Public Document Pack

RUSHMOOR BOROUGH COUNCIL

CABINET

at the Council Offices, Farnborough on
Tuesday, 25th November, 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 Gaynor Austin, Finance & Resources 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

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 14th October, 2025 (copy attached).

3. **COUNCIL DELIVERY PLAN, PERFORMANCE AND RISK REGISTER QUARTERLY UPDATE Q2 JULY TO SEPTEMBER 2025/26** – (Pages 7 - 78)
(Cllr Gareth Williams, Leader of the Council)

To consider Report No. ED2509 (copy attached), which sets out performance monitoring information in relation to the Council Delivery Plan and Risk Register for the second quarter of 2025/26.

4. **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 items to avoid the disclosure of exempt information within the paragraph of Schedule 12A to the Local Government Act, 1972 indicated against such items:

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

5. **DISPOSAL OF OPTREX BUSINESS PARK, ROTHERWICK, HOOK** – (Pages 79 - 104)
(Cllr Julie Hall, Economy, Skills & Regeneration Portfolio Holder)

To consider Exempt Report No. PG2540 (copy attached), which seeks authority to dispose of the freehold interest in the Optrex Business Park, Rotherwick, Hook.

6. **PROPOSAL TO ACCEPT A GOVERNMENT GRANT** – (Pages 105 - 140)
(Cllr Sophie Porter, Healthy Communities & Active Lives Portfolio Holder)

To consider Exempt Report No. PG2541 (copy attached), which sets out a proposal to provide a budget for a potential future event in the Borough.

CABINET

Meeting held on Tuesday, 14th October, 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 Gaynor Austin, Finance & Resources Portfolio Holder
Cllr Keith Dibble, Housing & Planning Portfolio Holder
Cllr Christine Guinness, Pride in Place / Neighbourhood Services Portfolio Holder

An apology for absence was submitted on behalf of Cllr 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 **27th September, 2025**.

29. **DECLARATIONS OF INTEREST** –

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

30. **MINUTES** –

The Minutes of the meeting of the Cabinet held on 16th September, 2025 were confirmed and signed by the Chairman.

31. **BUDGET MANAGEMENT - MONTH 5** –
(Cllr Gaynor Austin, Finance & Resources Portfolio Holder)

The Cabinet considered Report No. FIN2516, which set out an update on the Council's forecasted financial position for 2025/26, as at the end of August, 2025.

Members were reminded that the Council had a statutory obligation to set and maintain a balanced budget. It was reported that, in February 2025, the Council had identified a significant challenge to its future financial sustainability. Members were informed that the forecast outturn for 2025/26 was on track, with the full £1.8 million savings requirement achieved. The level of external borrowing had reduced through careful cashflow management, which had delayed and reduced the need to borrow externally. It was confirmed that work would continue to identify long term sustainable savings to achieve financial sustainability and resolve the savings requirements for 2026/27 and 2027/28, as set out in the Council's Medium Term Financial Strategy.

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.

The Cabinet RESOLVED that

(i) the revenue budget forecast, as set out in Section 3 of Report No. FIN2516, be noted; and

(ii) the capital budget forecast, as set out in Section 4 of the Report, be noted.

32. **MEDIUM TERM FINANCIAL STRATEGY 2025-26 TO 2028-29 - MID YEAR REVIEW** –
(Cllr Gaynor Austin, Finance & Resources Portfolio Holder)

The Cabinet considered Report No. FIN2517, which set out a review of the Medium Term Financial Strategy (MTFS) as at the end of September, 2025. The Chairman welcomed the Cllr S. Trussler who had requested to address the Cabinet on this issue.

Members were informed that the report provided an assessment of existing and newly identified budget pressures and progress to date on delivering the required budget savings to achieve financial sustainability with the MTFS period (2025-26 to 2028-29), which was the Council's top corporate objective. It was explained that the MTFS was being adversely impacted by increased cost pressures identified in the February 2025 budget setting report and delays in identifying and delivering savings, which had been compounded by the Local Government Reorganisation's significant impact on the capacity of the Council's strategic leadership team, along with changes within the senior management team as a result of the departure of the Chief Executive. Members were informed that it was essential that the Council identified long-term underlaying savings to address the Council's financial challenges over the medium term.

The Cabinet heard from Cllr Trussler, who was a member of the Financial Recovery Working Group and had been a member of the Budget Strategy Working Group before this. From his involvement with the Working Groups, Cllr Trussler expressed concern that potential savings from efficiencies were now running out and that it was unclear where these would be delivered going forward. He also felt that, with the Union Yard disposal being delayed, it was time to revisit some decisions that had been taken in that regard. Cllr Trussler went on to state that, as Shadow Finance & Resources Portfolio Holder, he felt unsighted on the details and timetable for proposed changes to the Council's commercial property portfolio and that he had been promised two-weekly updates had not materialised. Finally, Cllr Trussler expressed concern over the possibility of a delay to the timetable for Local Government Reorganisation. It was his contention that, should this happen, the Council's financial position would become increasingly precarious over time and he proposed that the Council should consider taking action now to mitigate this eventuality.

During discussions the Cabinet thanked Cllr Trussler for his contribution to the meeting and also considered the importance of monitoring risks and uncertainties. It was acknowledged that the coming period would continue to be challenging for the Council but it was felt that extra resources had been put in place where required and

that financial plans had been drawn up to place the Council in the best possible position to deal with this.

The Cabinet RESOLVED that the Medium Term Financial Strategy, as set out in Report No. FIN2517, be noted and that the following actions be recommended to the Council's Senior Management Team:

- to continue with existing plans for the rigorous review of the Council's services and the finding of efficiency savings within those, including staff structures;

- to ensure sufficient resources continue to be put into asset disposals, along with regular structured monitoring of the process;

- to ensure realistic and deliverable timetabling in respect of asset disposals; and

- to ensure that the Council's budget process is published as soon as practicable.

33. **AFFORDABLE HOUSING SUPPLEMENTARY PLANNING DOCUMENT UPDATE 2025** –
(Cllr Keith Dibble, Housing & Planning Portfolio Holder)

The Cabinet considered Report No. PG2531, which set out an updated Affordable Housing Supplementary Planning Document (SPD) for consultation and subsequent adoption.

Members were reminded that the Affordable Housing SPD was a subsidiary document to the Local Plan and provided additional information to developers on the implementation of the Local Plan policies related to the delivery of new affordable homes. The current SPD had been adopted in 2019 and there had, since then, been changes to the National Planning Policy Framework, Building Regulations, Government Housing Priorities and increases in rents and benefits and this had meant that an update was required. The report set out the details of the changes proposed.

The Cabinet RESOLVED that a consultation exercise on the revised Affordable Housing SPD, as set out in Report No. PG2531, be approved, with the Executive Head of Property and Growth, in consultation with the Housing & Planning Portfolio Holder, being authorised to make any subsequent final, non-substantive amendments to the document prior to adoption.

34. **ADOPTION OF A NEW PLAYING PITCH STRATEGY** –
(Cllr Keith Dibble, Housing & Planning Portfolio Holder)

The Cabinet considered Report No. PG2530, which set out a proposed update to the Council's Playing Pitch Strategy for Rushmoor.

Members were informed that the previous Playing Pitch Strategy had been adopted in 2014 and was now in need of updating. The Strategy would be used to guide the preparation of policy, determine planning applications impacting on existing or the

need for new sports pitches and to guide investment in pitches from a range of bodies. It also set out details of the current provision of pitches and the current and expected future demand for pitches, along with how this could be met, although there was no obligation on the Council to do so.

The Cabinet expressed support for the Strategy and felt it was important that residents were made fully aware of the range of facilities that were available in the Borough.

The Cabinet RESOLVED that the adoption of the Playing Pitch Strategy for Rushmoor, as set out in Report No. RG2530, be approved.

35. **HAMPSHIRE LOCAL NATURE RECOVERY STRATEGY** –
(Cllr Keith Dibble, Housing & Planning Portfolio Holder)

The Cabinet considered Report No. PG2532, which set out the Hampshire Local Nature Recovery Strategy.

Members were informed that Local Nature Recovery Strategies (LNRS) had been introduced as a result of the Environment Act 2021 and were a new system of plans for nature recovery covering the whole of England. It was explained that Hampshire County Council was the responsible body for preparing the LNRS for Hampshire and had formally provided the Council with the final LNRS under the Regulations. This had triggered a 28-day period for the Council to either confirm that it was content for the final LNRS to be published or to issue a publication advisory notice if it did not consider that this was the case.

In expressing its strong support for the Strategy, the Cabinet thanked the Council's Planning Team for its hard work in the development of this document.

The Cabinet RESOLVED that the publication of the final Hampshire Local Nature Recovery Strategy, as set out in Report No. PG2532, be approved.

36. **EXCLUSION OF THE PUBLIC** –

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

Minute Nos.	**Schedule 12A Para. No.**	**Category**
37 and 38	3	Information relating to financial or business affairs

THE FOLLOWING ITEMS WERE CONSIDERED IN THE ABSENCE OF THE PUBLIC

37. **DISPOSAL OF NO. 101 HAWLEY LANE, FARNBOROUGH** –
(Cllr Julie Hall, Economy, Skills & Regeneration Portfolio Holder)

The Cabinet considered Exempt Report No. REG2536, which sought approval to dispose of the freehold interest in No. 101 Hawley Lane, Farnborough and the adjoining St. John Ambulance site, subject to the finalisation of terms.

Members were informed that this disposal would contribute to the delivery of the Council's Financial Recovery Plan and was, therefore, a key priority. The Exempt Report set out the process that had been carried out so far and Members were informed that a preferred purchaser had been selected.

The Cabinet expressed strong support for the proposed approach as making a significant contribution towards improving the Council's financial position.

The Cabinet RESOLVED that

(i) the agreement, in principle and subject to final legal due diligence, to the disposal of the freehold interest in No. 101 Hawley Lane, Farnborough, as set out in Exempt Report No. REG2536, be approved;

(ii) the agreement, in principle and subject to final legal due diligence, to the disposal of the St. John Ambulance freehold, linked to the disposal of No. 101 Hawley Lane, Farnborough, as set out in the Exempt Report, be approved; and

(iii) the Executive Head of Property and Growth, in consultation with the Executive Head of Finance, the Interim Monitoring Officer and Corporate Manager – Legal Services and the Economy, Skills & Regeneration Portfolio Holder, be authorised to confirm the final terms of the disposal.

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

The Cabinet considered Exempt Report No. LEG2505, 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 July 2025, the Cabinet had agreed to continue to progress with 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 4, following the conclusion of RIBA Stage 3, subject to the forecast operator income being in line with expectations. Members were now receiving an update on the legal constraints of the sites for development, along with the options to overcome these.

The Cabinet considered that the recommended approach would best deal with the legal constraints set out in the Exempt Report.

The Cabinet RESOLVED that

(i) the legal constraints of the sites and the requirement to either appropriate the land and use Section 203 of the Housing and Planning Act 2016 to enable the development or to obtain title indemnity insurance, as set out in Exempt Report No. LEG2505, be noted;

(ii) the Executive Director, in consultation with the Interim Monitoring Officer and Corporate Manager – Legal Services, be authorised to choose the best option to deal with any legal constraints to development;

(iii) the carrying out of a consultation exercise, should Section 203 of the Housing and Planning Act 2016 be considered to be the best option, be approved; and

(iv) it be noted that compensation may be payable following consultation and that, if insurance was obtained, a premium would be payable.

The Meeting closed at 8.21 pm.

CLLR GARETH WILLIAMS, LEADER OF THE COUNCIL

CABINET

COUNCILLOR GARETH WILLIAMS
LEADER OF THE COUNCIL

25 NOVEMBER 2025

KEY DECISION: NO

REPORT NO. ED2509

COUNCIL DELIVERY PLAN, PERFORMANCE & RISK QUARTERLY UPDATE Q2 JULY TO SEPTEMBER 2025/26

SUMMARY AND RECOMMENDATIONS:

This report sets out the performance monitoring for the Council Delivery Plan for the second 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 Annex 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 section 5 of this report.
iii) Approve the updated risk management policy, attached as Annex D

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 July to September 2025. Annex A sets out progress on key projects and activities in the Council's Delivery Plan 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. The Delivery Plan key measures of success, have been also been. These have a status code to whether they are on track to meet the target, currently not on track to meet the target or the target has been met

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.

2.5 Work is currently underway with portfolio holders to improve how the data is presented in both annex A and annex B.

2.6 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 DELIVERY PLAN

3.1 Annex A sets out the position of delivering the plan at the end of quarter 1 (30 September 2025), with 17 the 23 (74%) 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

- A new Work Experience Programme has been finalised.

- A job fair was held in Aldershot town centre (10 July) which included representation from 22 businesses and partners
- Completion of a sector development plan for aerospace and defence
- Rushmoor directly supported the Farnborough Business Expo (10 September)
- The Landing: street furniture installed. Four summer 'Feel Good Fridays' successfully run over August. Fifteen events have been run at the Landing since it opened in May, including Rushmoor Pride (13 September).
- Activities to 'animate' Union Yard have included a Maker's Yard Fun Day (July), open mic evenings and performances, and art installations in empty units.
- Measures to improve the retail environment have included the launch of Shop Front Improvement Grants.
- Many of the targets for the measures under economy skills and regenerations have been met by the end of quarter two.
- Another academic year started with a new student cohort occupying Polden Studios at Union Yard.

3.3 Homes for All: Quality Living, Affordable Housing

- The affordable homes delivery is on track to achieve its target in 2025/26
- The Landlords Forum booked for 11th November 2025
- Officers have been liaising with Hart District Council & Basingstoke and Deane Borough Council on the introduction of the Supported Housing Act
- Work commenced this to review how individuals with medical needs are banded in the housing allocations pool and how properties are allocated.
- Commissioned 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.
- Civic Quarter – negotiation continues with partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities
- Union Yard – Vivid's residents moved into the 18 affordable residential homes located in Sheldrake House over the summer.

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

- Applied for an Active travel grant of £38K
- Successful summer campaign for Active in Rushmoor with good engagement
- Cabinet approval to progress the next stage of design (RIBA stage 4) for the Farnborough Leisure centre and the planning application has been submitted (October)
- Funding agreed to formalise a 1-year youth social prescribing pilot.
- Skills workshops for staff and partners delivered by Belong
- Marked the anniversary of VJ Day 80 on 15th August with a community Beacon Lighting Event at Manor Park, Aldershot
- Live Longer Better Nepali project – exercise and education, going well in Cherrywood with up to 35 people attending weekly classes

- Project being developed with Sport In Mind - free yoga for those with mental health issues/anxiety
- The targets for the measure for cohesion related activities, organisation participating in physical activity campaigns have been met by the end of quarter two. The targets for number of mental health projects delivered and participation of partners in health programmes are on track to be met.

3.5 Pride in Place: Clean, Safe and Vibrant Neighbourhoods

- Cleaner streets public and school engagement sessions held.
- The roll out of 8 bring banks for small electricals completed and public engagement sessions held to promote electrical recycling.
- Chewing gum removal and street washing within Farnborough town centre and parts of Station Road in Aldershot completed.
- Youth outreach provision continues with 11 sessions carried out.
- Anti-social behaviour patrols carried out in town centres
- The targets for reduction in fly tip reported, fixed penalty notices paid, street cleanliness and the reduction in the number enquiries related to dog-fouling are on track to be met.

3.6 The Future and Financial Sustainability

- Submitted Local Government Reorganisation proposal to Government.
- First-round Community Governance Review consultation completed. Agreed to proceed to second-round consultation.
- Rushmoor Eco Festival was held on14th Sept
- Youth Climate Ambassador Group have met twice
- Further work to develop the performance monitoring documents has progressed well
- Month 4/5 budget review and Medium-Term Financial Strategy mid-year review
- 95% of the Corporate Peer Challenge recommendations actions in progress or complete. Internal Audit gave Corporate Peer Challenge action plan substantial assurance rating.
- Many of the targets for the measures under future and financial sustainability have been met by the end of quarter two.

3.7 Six priorities do have an amber status at the end of quarter two, these are:

- Improve social housing performance through more active engagement with providers – This priority is amber because Local Social Housing Providers Forum will not take place this year; instead **this work will now be taken forward through a meeting between senior leaders and Registered Providers in Q3.**

- Provide good quality temporary accommodation – This priority is amber because of ongoing issues with the building at Clayton Court and at the Grosvenor Road accommodation Two Saints (the provider) have advised they are not able to continue to deliver the current service on the proposed

budget. Two new sites that have been identified are not viable. **Further sites continue to be investigated.**

- Make it easier to understand how the Council allocates social housing – There has been a delay in the show and tell part of the review this **will now happen in Q3.**

- Progress a new Local Plan that maximises delivery of new homes – we are still awaiting the publication of revised and new national policy and guidance, including national development management policies. **In the meantime, work is continuing on the development of the Local Plan but it is likely that the programme will need to be adjusted once the guidance has been received.**

- The priority relating to the regeneration of council-owned brownfield land with new and affordable homes was amber at the end of Q2 due to a delay in the sale of the 82 private apartments as a result of delays in the purchaser finalising their funding structure and technical team.
  (NB This project is now at red status due to the withdrawal of the purchaser from the sale since the end of the quarter. The implications of this impact the delivery of the Council's financial recovery plan and will be reported as part of budget monitoring and the next quarterly performance report)

- Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions – This priority is amber because the 'review of organisational structure to improve efficiency and accountability' which was due to be completed by October is delayed and this **will now be completed by December 2025.**

4 Performance Measures and Indicators

4.1 The Council's performance data (annex B) sets out the quarterly position of the Councils 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.

4.2 Key matters impacting performance to note this quarter:

- The resident's survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation. Both a random sample house to house survey and a self-selection survey will be completed by early December.
- 100% of planning appeals were allowed this quarter which is above the 40% target. However, this reflects only one appeal decision being received. So far in 2025/26 there have been two appeal decisions, and one has been allowed giving an annual performance to date of 50%.
- The amount of waste collected per household is continuing to fall and the recycling rate has increased
- The Number of funerals this quarter is below the expected number.

- Penalty charge notice income is below what was expected but car parking income is higher than expected. Recruitment for more Place Protect Officers is currently underway.
- 81% of UKSPF projects are now on track and all are expected to on track by the end of quarter 4.

4.3 The indicators and measures used 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 continues to be routinely maintained and referred to as a tool for overseeing the Council's activity – with regards to managing its most significant risks.

5.2 Work to develop a strategic risk appetite/policy was concluded during quarter 2. As a result, the risk management policy and arrangements have themselves been reviewed to reflect the recent changes in organisational structure and to incorporate the output of the appetite work. The renewed policy is presented to Cabinet with this report as annex D for approval. The major updates incorporated are:

- Inclusion of the risk appetite statement / policy – to ensure each risk is measured against the corporate appetite. To ensure mitigation is appropriate and is applied in a consistent way across a diverse risk profile.
- The introduction of and cross reference with an appropriate issue management system.

5.3 Once adopted, and the restructure of the Council is announced, work will take place to update the structure/template of the risk registers themselves. An officer briefing programme will then take place to embed the new processes throughout the organisation.

5.4 The public version of the Corporate Risk Register (v21.0) 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

5.5 The key strategic risks within v21.0 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.

5.6 One risk relating to 'negative economic and social trends' has been reviewed and replaced with the following risk better reflecting the strategic nature of economic risk. Direct risks associated with Council owned retail and consequential impacts

on Council income and operation are reflected elsewhere in Corporate, Service and project risks

"Negative economic and social trends undermine Council Delivery Plan priorities for town centres including the development of Rushmoor's towns to meet the needs of businesses and resident"

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.

5.8 There has been an update of the mitigation measures in place/planned for the future throughout this part of the register. The 'regeneration of town centres' risk inherent and residual risk scores have been reduced from 12 to 9, remaining high but reflecting the Council's change in focus as primarily an enabler rather than undertaking direct delivery.

5.9 The risk relating to PCI DSS compliance has been re-categorised as a service level risk and as such removed from the Corporate Risk Register. The risk has been mitigated to an acceptable level

Escalated Service Risks

5.10 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.

5.11 The risk relating to the Crematorium refurbishment project has been de-escalated to a service level risk. The project has now reached Practical Completion and the main contractor has left site. There are some further works underway to finally prepare the site for opening that have been commissioned outside the main contract. The chance for cost escalation has significantly diminished.

5.12 There have been no other significant changes to the escalated service risks. The project issue associated with the disposal of Union Yard is currently being actively managed and risk registers will be update once plans for mitigation and addressing the issues are agreed.

6 IMPLICATIONS

Risks

6.1 There are no key risks associated with the decisions in this report. Annex C sets out the Council's Risk Register.

Legal Implications

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

Financial Implications

6.3 No direct financial implications as a result of this report.

6.4 There are regular budget management reports to Cabinet, the last one of these. was month 5 (August) was considered by Cabinet in October. The executive summary of that report set out:

- The forecast outturn for 2025/26 is on track with the full £1.8million savings requirement achieved.
- 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.

Resource Implications

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

Equalities Impact Implications

6.6 There are no direct equalities impact implications as a result of this report. The EIA screener tool was used to assess the updated Risk Management Policy and it has been determined that a full EIA is not required.

7. CONCLUSIONS

7.1 Overall the second quarter of 2025/26 has shown good progress against the delivery plan. The broad range of indicators 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 Q2
Annex B – Rushmoor Borough Council Performance Data – Q2 2025/26
Annex C – Corporate Risk Register
Annex D – Corporate Risk Management Policy

BACKGROUND DOCUMENTS:

Council Delivery Plan 2025/26

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Council Delivery Plan Monitoring

Quarter 2 – 2025/26

July – September

RUSHMOOR BOROUGH COUNCIL

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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

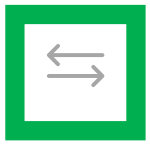
Key: Delivery Plan measures status

Letter code
D = Where the Council is able to influence the measure or indicator directly.
I = Where the Council can only influence changes
A = Data published annually
Q = Data published quarterly

Where the measure is a 'D' and there is a target		
Target met	Currently on track	Currently not on track

Council Delivery Plan - Progress Dashboard Q2 (% of priorities on track or completed)	Priority status
Skills, Economy and Regeneration	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	
Homes for All: Quality Living, Affordable Housing	17%
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	
Community and Wellbeing: Active Lives, Healthier and Stronger Communities	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 -	
Pride in Place: Clean, Safe and Vibrant Neighbourhoods	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	
The Future and Financial Sustainability	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		• A new Work Experience Programme has been finalised. This will help to ensure that the council is better able to support young people looking for work experience placements. • A Job Fair was held in Aldershot town centre (10 July) which included representation from 22 businesses and partners. 17 partners also participated in an Employment Support Fair in Farnborough (25 September). Intended to promote the breadth of employment support available to residents locally; this was the first time such an event has been held. • Improved functionality has been added to the Rushmoor Training Hub provided by SeedL. The Hub provides free online training to businesses in Rushmoor. • An employment support programme has been launched with Equal Potential CIC to help neurodiverse residents classed as NEET (Not in Education, Employment and Training) into employment.	None	• To help support residents and businesses in the fast-growing creative industries sector a North Hants Creative Catalyst networking event has been organised at the Farnborough International Film Studios, 23 October. • New Employment and Skills Plans are in development (subject to planning) with Cody Technology Park and Farnborough Leisure Centre. • Careers Discovery Trails to be developed in Aldershot and Farnborough. In partnership with Hampshire Careers Hub and the Prospect Trust, the trails aim to expose residents to the breadth of career opportunities – particularly in Rushmoor's key growth sectors - available locally.	Economy, Skills & Regeneration
Work with businesses to attract and retain jobs, through active place-making and targeting of key industries		• Ongoing work to support Rushmoor's businesses via our business support partners Incuhive and SeedL. Incuhive has supported 15 existing businesses and 20 potential new businesses to date. • Completion of a sector development plan for aerospace and defence. Significant engagement with business and partners on the development of business forum(s) to support the growth of the local aerospace and defence cluster. • Business support events and initiatives that RBC has directly supported have included	None	• Defence sector networking event in partnership with Hampshire Chambers of Commerce ' Defence in the UK' – 14 October. • Finalise implementation plans for the place narrative and sector development plans for aerospace and defence.	Economy, Skills & Regeneration

		Farnborough Business Expo (10 September), Signal Business networking events and the Farnborough Aerospace Consortium conference			
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	New	• The Landing: street furniture installed. Four summer 'Feel Good Fridays' successfully run over August (the first summer events run in Farnborough town centre). Fifteen events have been run at the Landing since it opened in May, including Rushmoor Pride (13 September). • Further summer events have included the monthly Farnborough Craft Fayre (3) (including a display of vehicles from the British Motor Show), Aldershot Craft Fayre (16 August), Playfest (30 August) and monthly EcoExplorer Clubs. RBC also supported the Bula Festival in August which attracted approximately 8000 visitors. • The final Maker's Yard unit at Union Yard is about to be let. Activities to 'animate' Union Yard have included a Maker's Yard Fun Day (July), open mic evenings and performances, and art installations in empty units. • The Rushmoor Heritage Festival (12 – 21 Sept) included 58 activities. Developed with partners, this year's Festival included heritage walks, cycle tours, outdoor theatre, public exhibitions and more. • Measures to improve the retail environment have included the launch of Shop Front Improvement Grants. • RBC is now meeting North Camp traders monthly to take forward actions to improve footfall and trade in North Camp.	None	• Events programmed this quarter include Aldershot Christmas Cracker (15 November) and Farnborough Frost Fair (22 November). Further planned events include monthly craft fayres in Farnborough, the 'All Things Arts and Culture' event at Union Yard in Aldershot (11 October), and events at Halloween in both towns. • A Plant-based market is programmed for the Landing (25 Oct) and a 'Young Business Showcase' (20 December) will also take place at the same venue. • New artwork will be installed to improve the retail environment in North Camp.	Economy, Skills & Regeneration

Economy, Skills and Regeneration Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q2 position	Comment
Unemployment - Claimant Count % of the working age population	I	Q	March 2025 – 3.1% (2,015 people revised figure)	Decrease	3.1%	Latest data is September 2025 and shows a small increase in numbers – 2,045 people
Reduction in Universal credit claimants 16-24 searching for work	I	Q	Latest data is March 2025 – 316 (revised figure)	Decrease	357	Latest data is September 2025 and shows increase in numbers
Number of businesses and partners engaging residents in employment and skills	D	Q	New measure	50	75	Target met. Aldershot Job Fair (July) – 22 partners and businesses represented. Employment Support Fair (Sept) – 16 partners and businesses represented. Two Employment and Skills plans ongoing.
Number of residents supported in accessing a training/ upskilling programme, gaining a qualification or gaining employment	D	Q	New measure	1000	1300	Target met. Farnborough Job Fair (May) – approx. 900 attendees. Aldershot Job Fair (July) – approx. 400 attendees. Employment Support Fair (Sept) - TBC
Positive feedback on our impact on skills development, job prospects and educational opportunities	D	A	New measure	TBC	No update	
Increased further and higher education institutions activity focused on skills development for employment	D	A	New measure	7	No update	
Number of entrepreneurs, start-ups and businesses supported	D	Q	New measure	60 businesses 2025/26 150 hrs pa	55 1-1 advice sessions. 44 hours of training	IncuHive continue to over deliver on their target. Most of these meetings are with start-ups or pre-starts. The major sectors are arts, professional services, home and garden and fitness.

						The training platform is delivering on target, but a concerted effort is being made to recruit more businesses on to the platform, with SEEDL having employed staff specifically for this task.
Develop place narratives, develop a sector development plan and establish relevant forums by December 2025	D	A	N/A	December 2025	No update	
Number of inward investments and new jobs in the aerospace, defence and technology sectors.	D	A	New measure	5 projects	No update	
Business forum members feedback on difference to their work and productivity.	D	A	New measure	200 jobs	No update	
Vacancy rates	D	Q	March 2025 Aldershot 13% Farnborough 9% North Camp 9%	March 2026 Aldershot 11% Farnborough 8% North Camp 8%	August 2025 Aldershot 11% Farnborough 10% North Camp 9% 	Aldershot's vacancy rate has reduced with several new units opening in both Union Yard and the town centre inc. Starbucks, Shakeaway and BB Dog Boutique. Farnborough's vacancy rate has increased with the closure of a jeweller and furniture store in Princes Mead, but because less units are counted, any changes have a larger impact. North Camp has remained steady.
In town centre footfall (Aldershot)* *Data only available for Aldershot, to be reported quarterly.	D	Q	2,864,120 visitors in Aldershot in 2024/25	2.9m 2025/26	1.25 m so far in 2025/26 	Footfall remains lower than previous years tracking national trends. Footfall is not yet being picked up in Union Yard (no footfall counter installed).
Number of RBC partially funded and supported external events and arts projects held in Rushmoor	D	Q	New measure	35 2025/26	40 	Target met. The programme for the Rushmoor Heritage Festival grew considerably this year. RBC encouraged, supported and

						promoted 40 externally organised events.
Number of RBC directly funded and managed events (including craft fayres) held in Aldershot and Farnborough town centres	D	Q	New measure	38 2025/26	40	Target met. In Q2, 30 events were held of which 16 were programmed during the Rushmoor Heritage Festival. Other events included Playfest in Aldershot, four Feel Good Fridays in Farnborough (the first time the Landing has been used as a dedicated event space) and three craft fayres.
Town centre square developed by end May 2025	D	A	May 2025	May 2025	Target met	
Increased satisfaction with the town centres	D	A	2023 – 16.3% very or fairly satisfied	25%	See comment	Residents survey delayed and is now due to be undertaken in Q3
Qualitative feedback on RBC managed events and activities	D	A	New measure	TBC	No update	

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	↓	• Housing Strategy and Registered Providers Review process update reports were presented to Overview and Scrutiny Committee • The Senior Leaders have met with Vivid. • The affordable homes delivery is on track to achieve its target in 2025/26	• Local Social Housing Providers Forum will not take place this year; this work is being picked up via the senior leader meeting with Registered Providers. • Challenges in relation to the lettings of Habitare Homes properties at Wellesley	• Progression of the RP Review programme. • Promotion of Key Worker Union Yard properties to qualifying households in the Allocation Pool. • Registered Providers senior team engagement meetings to be confirmed	Housing & Planning

Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards		• Training of new officer going well, learning fast • Landlords forum booked for 11th November 2025 • Positive response from members on the briefing session given on 9th July	• Reduced staffing numbers due to annual leave putting team under pressure • Increased number of referral for DFG's from Occupational Therapists • Still no confirmation of when Renters Rights Bill will receive Royal Assent or timescales	• Landlords Forum on Tuesday 11th November 2025 • Progress on Renters Rights and timescales	Housing & Planning
Provide good quality temporary accommodation		• Officers have been liaising with Hart District Council & Basingstoke District Council on the introduction of the supported housing act. Further government guidance is awaited before progressing work.	• Clayton Court- issues with the building are being dealt with by Society of St James (SSJ), officers are working closely with the SSJ team to deliver improved support to residents, which seems to be working well now. · • Grosvenor Road Two Saints have said they are not able to continue to deliver the current service for less than the previous contract price held with HCC. Note that HCC funding for this scheme ends in April 2026 • Rolig Homes viewed 2 potential sites, however these did not provide viable to take forward.	• Additional Government Guidance on the Supported Housing Act. • Officers will be prioritising intensive work with HCC & Two Saints to review all possible financial and support models to sustain the service at Grosvenor Road. • Officers will bring an updated report to SLT and Cabinet regarding the position at Grosvenor Road. • Further site searches to source alternative accommodation for Clayton Court	Housing & Planning
Make it easier to understand how the Council allocates social housing		Work commenced this to review how individuals with medical needs are banded and how properties are allocated. Objectives for this phase: • Review current processes and materials (e.g. letters, application forms, policies). • Analyse customer feedback, including email enquiries and complaints. • Explore peer approaches from other local authorities. • Conduct user research with recent applicants to gather insights.	A 'show and tell' of the findings of the review was due to happen in September. This now will happen in Q3.	Show and tell	Housing & Planning

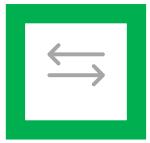
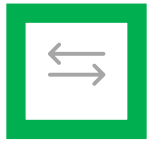
		• Expected outcomes by phase end: • Clearer understanding of customer satisfaction and expectations. • Insight into consistency across staff and teams. • Recommendations for improving processes, materials, member involvement, and decision-making alignment.			
Progress a new Local Plan that maximises delivery of new homes		Commissioned 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. Started preparation of Project Initiation Document and Communications and Engagement Strategy. Progressed supporting evidence where clarity on the requirement exists.	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. Still awaiting secondary legislation for new plan-making system and formal commencement of the new local plan cannot start until this is in place. Formal notice of commencement is now not expected to be possible until early 2026.	Completion of 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. Continue to progress supporting evidence where clarity on the requirements exists. Undertake training and workshops to start establishing the scope of the new local plan and design code.	Housing & Planning
Regenerate council-owned brownfield land with new and affordable homes		• Civic Quarter – Negotiation continues with partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities. • Consideration of an exercise to update the a masterplan and development delivery strategy to ensure proposals are viable, deliverable and align with the Council's wider corporate objectives. • Union Yard – Vivid's residents moved in to the 18 affordable residential homes located in Sheldrake House over the summer. Another academic year started with a new student cohort occupying	The sale of the 82 private apartments is taking longer than anticipated due to delays in the purchaser finalising their funding structure and technical team.	• Civic Quarter – Continue discussions with partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities. • Commence the procurement process to identify a suitable consultant to undertake the masterplan and development delivery update and secure Cabinet approval to proceed on that basis. • Union Yard – Exchange and complete on the sale of the	Housing & Planning and Economy, Skills & Regeneration

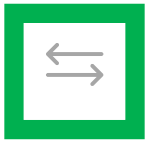
		Polden Studios. The Council continues to make progress in the sale of the 82 private apartments in the Burton House and Seacole Place blocks for key worker accommodation		82 private apartments in the Burton House and Seacole Place blocks.	

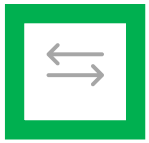
Homes for All: Quality Living, Affordable Housing Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q2 position	Comment
Reduction in number of social housing complaints reported to the Housing Ombudsman	I	A	19 maladministration findings in 2024/25	Fewer than 10 maladministration findings by 2030/31	No update	
Reduction in proportion of social housing properties failing to achieve the Decent Homes Standard	I	A	10 (0.1%) in 2023/24	5 by 2030/31	No update	
Increase in proportion of social housing properties achieving EPC C	I	A	69% in 2023/24	72% in 2025/26	No update	
Deliver additional affordable housing	I	A	73 homes in 23/24	54 new homes in 25/26	No update	
Decrease in proportion of residents who believe affordable decent housing needs improving	D	A	24.3% in 2024	22% in 2026	See comment	Residents survey delayed and is now due to be undertaken in Q3
Increase in proportion of residents who are satisfied with Council's housing service	D	A	24.5% in 2023	27% in 2025	See comment	Residents survey delayed and is now due to be undertaken in Q3
Increased number of notices issued by the Council	I	Q	16 in 2024/25	For information	5 so far in 2025/26	
Reduction in the number of private sector complaints	I	Q	304 in 2024/25	300 by 2030/31	169 so far in 2025/26	
Enough temporary accommodation units available to meet local needs.	D	A	123 units in 24/25	Maintain 123 units in 25/26	No update	
Demonstrate a five-year supply of deliverable housing land and meet the Government's housing targets for the area	D	A	586	586	No update	Net new dwellings completed per year and demonstrate a five-year housing land supply

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		• Active travel grant of £38K applied for • Continuation of the physical activity group – expanding in numbers and interest • Be Active Hampshire project launched • Continuation and promotion of the wellbeing walks • Continuation of the balance, glide and ride sessions in year R and the after-school family bike club • Successful summer campaign for Active in Rushmoor closed. Webpage still open to refer to and promote as needed • Good attendance and resident engagement for Active in Rushmoor at Moorfest summer fete on Sun 13 July • 4 x Feel Good Fridays in August at The Landing delivered, focusing on free arts and wellbeing activities for families	None	• Roll out of Live Longer Better • Be active Hampshire project • Targeted work with Energise me.	Healthy Communities & Active Lives
A new leisure centre in Farnborough		• Cabinet approval to progress the next stage of design (RIBA stage 4), on conclusion of RIBA stage 3, subject to forecast operator income being in line with expectations. • The pre planning public consultation has concluded. RIBA stage 3 design concluding in preparation for the planning application.	Following site investigation surveys, further work was required to understand any impact to design, delaying the conclusion of RIBA stage 3 and planning submission. This does not significantly impact the overall programme	• Conclusion of RIBA stage 3 design. • Commencement of RIBA stage 4 design • Submission of the planning application in October	Healthy Communities & Active Lives
Enable a programme of community and cultural activities that engages everyone		• Funding agreed to formalise a 1 year youth social prescribing pilot. • Funding agreed to extend youth outreach work. • Yellow Brick Road successful in securing further funding to deliver an expanded programme of support for at-risk young people.	Continued low engagement with Rushmoor Youth Voice	• Lighthouse Collaboration: • Ongoing discussions with The Lighthouse to host a Rushmoor Youth Voice (RYV) session in late October or early November. This will provide a platform for young people to	Healthy Communities & Active Lives

		• Skills workshops for staff and partners delivered by Belong		share their views and engage with local decision-making. • Prospect Youth Club – Attendance Strategy: • Conversations underway with VIVID Housing, Hart and Rushmoor Young Carers to explore moving the Prospect Youth Club to a different day and location. The aim is to improve accessibility and increase attendance. • Youth Café & Prospect Youth Club Promotion: • Plans are in place to promote both the Youth Café and Prospect Youth Club more widely across local schools to raise awareness and boost participation.	
Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community		• Marking the anniversary of VJ Day 80 on 15th August with a community Beacon Lighting Event at Manor Park, Aldershot. This was a free open air community event, with a programme which was put together with input and support from the community and with a varied line-up of speakers and performers including participation from armed forces veterans, youth cadets, scouts and guides; notably, with both Gurkha and RBL veterans. • RBC/Garrison Liaison Meeting with the new Garrison Commander	To note change made to Armed Forces Champion representative.	• Remembrance Sunday in Rushmoor • Hosting the ERS Gold Workshop to support SERFCA (Reserve Forces & Cadets' Association for the South-East) Provisionally booked for 4th and 5th December or 15th and 16th January • Single Soldier Questionnaire project work together with the Garrison • Arrangements for Conference (late Feb 2026)	Healthy Communities & Active Lives
Address health inequalities through partnerships		• Live Longer Better Nepali project – exercise and education, going well in Cherrywood with up to 35 people attending weekly classes – great result as the older Nepali	Funding and resource constraints limit local delivery	• Steady and Strong class to developed for Aldershot – possible location in the new North Town Community Centre • Sport in Mind project	Healthy Communities & Active Lives

with providers and other local authorities		attending are hard to reach and don't speak English • Continuation of the RVS Blooming Minds green social prescribing programme • Increased engagement with local PCN's			
Work with partners to improve access to, and awareness of, mental health support		• Project being developed with sport in mind - free yoga for those with mental health issues/anxiety • Active in Rushmoor initiative was successful at promoting how being active can help to improve mental health • Increased engagement of mental health and physical health offers via Rushmoor Link – including Parkrun • Increase in mental health charities signing up to the Rushmoor Lottery	None	• Saturday 1 Nov men's health day, The Wellington Centre, Aldershot • Finalise and deliver sport in Mind project	Healthy Communities & Active Lives

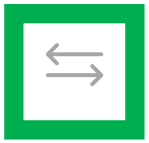
Community and Wellbeing: Active Lives, Healthier and Stronger Communities Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q2 position	Comment
Farnborough Leisure Centre	D	A	N/A	March 2026 work on site October 2027 open	See comment	An update for the Farnborough leisure Centre is included in the priorities
Increase in number of organisations participating in physical activity campaigns	D	A	2 in 2023/24	20 in 2025/26	Target met	Active in Rushmoor campaign to increase activity. 20 organisations engaged and offering activities. 3 x Feel good Friday events also promoted physical activity in Summer months
Decrease in prevalence of overweight (including obesity) among adults (18+), based on adjusted self-reported data	I	A	72.0% in 2022/23	70% in 2025/26	64.7% in 2023/24	Currently on track to reach our target but final data will not be available until 2027
Increase in proportion of physically active adults (19+ years)	I	A	69.6% in 2022/23	70.5% in 2025/26	64.5% in 2023/24	Currently not on track to reach our target but final data will not be available until 2027

Decrease in proportion of inactive adults (<30 minutes physical activity per week)	I	A	26.4 in 2023/24	23.05% in 2025/26	No update	
Decrease in hypertension through the Quality and Outcomes Framework (QOF)	I	A	Aldershot PCN - 15.71% in 2023/24 Farnborough PCN - 15.07% in 2023/24	Aldershot PCN: 15.09% in 2025/26 Farnborough PCN: 14.47% in 2025/26	No update	
Increased attendance at local fitness programme 'Rushmoor Parkrun'	I	Q	Average weekly attendance –511 in 2024/25	Average weekly attendance – 610 in 2025/26	Year to date average 561	Year to date figure an improvement on 2024/25 data at this point in the year
Increased attendance at local fitness programmes 'Rushmoor Junior Parkrun'	I	Q	Average weekly attendance – 106 in 2024/25	Average weekly attendance – 125 in 2025/26	Year to date average 157	Already over the target figure
Increase in number of cohesion-related activities delivered in Rushmoor	D	A	3 in 2024/25	3 in 2025/26	Target met	The Council has directly delivered 3 cohesion related partner activities/training and has supported 2 partner projects for the local community to date.
Increase in number of school debates held in the Council Chamber and other venues	D	A	0 in 2023/24	1 in 2025/26	Zero delivered but one in planning	Debate is being planned for November – awaiting confirmation from the school. However, the Council has delivered interactive sessions for 3 junior schools in October
% of residents that think people from different backgrounds get on well together (Residents Survey 2025)	D	A	66.6% in 2008	Need newer data to form a target	See comment	Residents survey delayed and is now due to be undertaken in Q3
Increase in number of young people attending Aldershot Youth Café	D	Q	Average attendance – 10.5 in 2024/25	Average attendance – 15 in 2025/26	Average 12	Q2 impacted by exams and school holidays
Increase in number of young people attending Prospect Youth Club	D	Q	Average attendance – 6.5 in 2024/25	Average attendance – 12 in 2025/26	Average 6	Discussions taking place with Vivid to engage more young people locally this includes potential to move the club to a Friday evening.

Increased participation of partners in health programmes, particularly from deprived areas	D	A	3 in 2023/24	5 in 2025/26	3 so far in 2025/26	Projects being delivered in partnership, including Live Longer Better programme, Be Active and healthy weights projects with schools. Included in this is a project for 50 Nepali men at the Mayfield Community Centre
Increased promotion of existing sporting offers and provision through the 'active in Rushmoor' initiative - TBD	D	A	New measure	TBC	20	Active in Rushmoor campaign to increase physical activity. 20 organisations engaged and offered a range of free/low cost activities. 3 x Feel good Friday events were delivered in connection with AIR campaign in the Summer months
The number of mental health projects delivered	D	A	3 in 2023/24	2 in 2025/26	On track	Two events: • Sport in mind – Mental Health project will commence in January 2026. • Men's mental health event takes place in November.
The number of organisations participating in men's health day	D	A	17 in 2023/24	19 in 2025/26	See comment	To be confirmed after the event in November
Increase in average happiness rating among people aged 16 and over	I	A	2022/23 Rushmoor 6.98 Hampshire 7.43 England 7.38	2025/26 Rushmoor 7.20	No update	
Decrease in average anxiety rating among people aged 16 and over	I	A	2022/23 Rushmoor 4.33 Hampshire 3.25 England 3.24	2025/26 Rushmoor 4.11	No update	
Decrease in number of people registered with depression in Rushmoor	I	A	14.5% in 2022/23	13.5% in 2025/26	No update	
Decrease in proportion of people reporting high anxiety levels (self-reported wellbeing)	I	A	45.7% in 2022/23	44.0% in 2025/26	No update	

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		• Roll out of 8 bring banks for small electricals completed • Two public engagement sessions held (one in Aldershot and one in Farnborough) to promote electrical recycling • Draft 4 Es approach is underway in response to Fly tipping offences.	None	• Permanent Walk This Waste proposal to be submitted to Cabinet • Another two public engagement sessions planned to promote electrical recycling	Pride in Place / Neighbourhood Services
Cabinet Pride in Place champion to encourage local, cleaner streets projects		• Two public engagement sessions held • Two schools education sessions held • Two dog fouling locations visited (Alderwood Junior School and Aldershot Park) with engagement and education carried out.	None	• Further public engagement sessions and school education sessions to be held • Additional dog fouling locations will be visited and engagement carried out.	Pride in Place / Neighbourhood Services
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.		• Chewing gum removal and street washing within Farnborough town centre and parts of Station Road in Aldershot completed. Behaviour change signage installed and social media messages posted. • Youth Outreach provision continues with 11 sessions carried out. • ASB Patrols carried out in town centres with 216.59 hours in Farnborough Town Centre and 277.01 hours in Aldershot Town Centre. • Strategic Partnership Action Group (SPAG) not held as currently exploring possible intervention in partnership with health and police.	None		Pride in Place / Neighbourhood Services

Pride in Place: Clean, Safe and Vibrant Neighbourhoods Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q2 position	Comment
Reduction in reported Flytipping by March 2027	D	Q	858	772 – 10% reduction	344	Data is for all fly-tips, on both public and private including ones which have been investigated but have not resulted clearing by Serco/Rushmoor. In Q2, Over 30 enquiries logged and not investiaged due to lack of Place Protection Officers so not included in these figures
Increase FPNs issued and paid	D	Q	Paid/instalment plan = 71% 0 public comms during 24/25	Proportion paid: 80% paid Public awareness: roughly 1 per month	18 issued so far in 2025/26 89% paid/instalment plan	Two remain unpaid. Three public comms so far in 2025/26.
Increase in street cleanliness	D	Q	3% (litter) 5% (detritus)	<4% <10%	2% (litter) 9% (detritus)	Reported three times a year
Decrease in number of enquiries related to dog-fouling by March 2027	D	Q	151 reports (56 logged for removal during 2024/25)	5% reduction 144 reports (53 logged for removal)	59 reports so far in 2025/26 (46 logged for removal)	In Q2 there was a 36% reduction in reports, 10% reduction in actionable reports from Q1.
Increased resident satisfaction on street cleanliness	D	A	55% satisfied with 'keeping the area clean and safe' in 2023	58% - 5% increase	See comment	Residents survey delayed and is now due to be undertaken in Q3

Reduce number of reported instances of antisocial behaviour by March 2027	I	Q	949	10% reduction	608 incidents of ASB so far in 2025/26	This is a 12% increase on the same period last year. Currently not on track to reach the target.
Increase in residents' feelings of safety in our town centres	D	A	During the day – 71.1% After dark – 28.6%	During the day – 72% After dark – 30%	See comment	The annual community safety survey will take place in February. *Note: this data for local area not town centres*
Increase in the number of young people engaged with Think Safe event	D	A	840 attendees	900 attendees (based on capacity). 13/18 schools in attendance at event – 72%	See comment	The baseline data was for 2025/26 so this will be reported in 2026/27

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		• Submitted Local Government Reorganisation proposal to Government. • First-round Community Governance Review consultation completed. Agreed to proceed to second-round consultation	Work to develop proposals took up significant senior leadership time	• Second-round Community Governance Review consultation • Government consultation on Local Government Reorganisation in Hampshire. · Ministerial decision on local government reorganisation expected by Spring 2026	Leader
Deliver a refreshed and more ambitious Climate Change Action Plan		• Climate Change Annual Report drafted along with the Council's Climate Action Scorecard response. • Rushmoor Eco Festival (formerly known as the Rushmoor Eco Fair) was held on14th Sept (11am-4pm). This year, the event was relocated from Southwood Visitor Centre to the West End Centre, where we were able to	None	• Continuation and further development of the Youth Climate Ambassador Group.	Healthy Communities & Active Lives

		increase the offer of the event and increasing the number of stallholders (+112%). The Theatre space also allowed us to host guest speakers to present on local environmental initiatives, as well as a children's entertainer who performed two shows alongside craft activities. • Youth Climate Ambassador Group have met twice, but this has been paused over the summer months and will start up again in October. • An outcome of the Rushmoor Climate Community group was to develop a monthly update, which includes updates from RBC, information on events and local initiatives, as well as more general information sharing from members of the group. This has received good feedback and now goes out to over 100 members.			
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		Further work to develop the performance monitoring documents has progressed well, with draft documents being shared with SLT and Cabinet.	Other priority work around LGR and CRG has impacted the progress of this priority, although it is expected that the timescales will be met.	Awaiting final decisions on new monitoring documents and any restructuring work, before work to refresh the Performance Management Framework can be started.	Leader
Achieve financial sustainability through delivery of the Financial Recovery Plan		• Month 4/5 budget review • MTFS mid-year review • Finance team review and restructure is underway • Started External Audit process for VFM and 24/25 Statement of Accounts • LGImprove Service Review started	• Property valuations being delivered to planned timescales or standard required by Auditors	• 2026/27 Budget and MTFS • Financial Settlement for 2026/27 • Completion of Audit for 2024/25 • Month 6/7 and 8/9 budget management reports • Further treasury management borrowing required	Finance & Resources

		• Further Treasury Management borrowing has been undertaken at lower cost than MTFS with longer maturities to provide a portfolio of debt with increased cost certainty	• Achieving certainty on timing and value of capital receipts	• Ongoing Service Review with LG Improve	
Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions		• 95% of actions in progress or complete. · Internal Audit gave Corporate Peer Challenge action plan substantial assurance rating. • Staff Connect workshops launched and a dedicated FAQ page was added to the People Portal to support internal communication. • The Staff Health and Wellbeing Survey is currently live. • Staff awards scheduled for 4th November 2025 • Career conversations and staff conversations around change and cohesion have started. • Supporting Communities Strategy refreshed • Proposed updates to the Constitution and Committee agreed by Council	'Review organisational structure to improve efficiency and accountability' will now be completed by December 2025, not October.	• Further senior leadership development scheduled for October 2025 • Aiming for management restructure to be completed by December 2025 · Service Reviews underway • Staff awards scheduled for November 25. • The Place Board is planned to be established to support place-based partnership working. · • Development of Corporate Intranet to begin. • Cabinet to consider future approach to regeneration in November. Work with Homes England to develop future regeneration strategy	Leader

The Future and Financial Sustainability Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q2 position	Comment
Increase in proportion of residents that think the Council acts on the concern of local residents	D	A	33.5% - 2023	35%	See comment	Residents survey delayed and is now due to be undertaken in Q3
Corporate Peer Challenge feedback report	D	A	N/A	Positive follow up report	Target met	Positive feedback report received and published on Council website.
Corporate Peer Challenge - All actions completed by March 2026	D	Q	19% completed by March 2025	100% completed by March 2026	38.3% 18 complete	45 out of 47 actions in progress or complete

Governance review implementation completed by Summer 2025	D	A	Current Constitution	Updated Constitution by Summer 2025	Target met	Updates to the Constitution approved by Council on 10 July. Updates to the Standing Orders approved by Council on the 25 September
Organisational review completed	D	A	Current organisational structure	New organisational structure by October 2026	See comment	Review organisational structure to improve efficiency and accountability' will now be completed by December 2025, not October.
Refreshed Performance Management Framework	D	A	Last Revised in June 2023	March 2026	No update	
Performance monitoring reports considered by Cabinet every quarter.	D	A	4 times a year	4 times a year	See comment	Q1 report completed and considered by Cabinet and Q2 report completed due to be considered by Cabinet
Become a carbon neutral council by 2030 (reduction in carbon emissions)	D	A	2022/23: 1,596.49 tCO2e	0 tCO2e by 2030	See comment	Work is underway to calculate the Council's operational footprint. This is due to be finalised by end of October or early November
Increase Eco Fair Exhibitors by 35%	D	A	9 stallholders in 2024	12 stallholders in 2025	Target met	Eco Festival was held in September, with 19 stall holders. There were also activities running alongside it such as speakers children's shows, and storytelling.
Establish Youth Climate Ambassador Forum	D	A	Not application	Established by March 2026	Target met	The Youth Climate Ambassador (YCA) group met for the first time in June 2025. There have been 2 meetings, with a break in the summer and resuming for the Autumn term.

ANNEX B

Rushmoor Borough Council Performance Data

Quarter 2 – 2025/26

July – September

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Key - Measures and indicators

D = Where the Council is able to influence the measure or indicator directly.

I = Where the Council can only influence changes

A = Data published annually

Q = Data published quarterly

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

Where the measure is a 'D' and there is a target or expected range

Above target / within expected range	Below target / not within expected range

Direction of Travel (DoT)

Data is improving form last comparison period, and the figures are up	Data is improving from last comparison period and the figures are down	Data is declining from last comparison period and the figures are up	Data is declining from last comparison period and the figures are down	Stable – the figures are same as last comparison period

Leader

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q2 position	DoT	Comment
Satisfaction with the way the Council runs things (% very and fairly satisfied)	D	A		TBC	Last asked in 2023 - 36.8%	N/A	N/A	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 (% that thought a great deal and a fair amount)	D	A		TBC	Last asked in 2023 - 33.5%	N/A	N/A	Residents survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation
Corporate Complaints – % responded to within policy time (Stage 1)	D	Q		100%	100%	50%		10 complaints received in Q2, five responded to on time, no data on the system for three complaints and two not responded to on time.
Percentage of Corporate Peer Challenge actions in progress or completed	D	Q		All actions complete by March 2026	80%	95.7%		45 out of 47 actions in progress or complete.
Percentage of UKSPF projects on track	D	Q		80% on track	38.1%	81.0% September		The majority of projects that are currently not on track are still being developed and finalised. One project has been cancelled as we are unable to deliver it this year. This funding has been reallocated to the Resident Survey.
% of residents that feel informed (% very well and fairly well informed)	D	A		47% (latest LGA figure – October 2024)	Last asked in 2023 - 68.9%	N/A	N/A	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	Q		Over 3% is considered good engagement	9.3%	6.5		Highlights this quarter included community events such as the VJ Day beacon lighting (and Facebook Live), Feel Good Fridays and Playfest. This quarter included the summer season at Aldershot Lido, the popular Pool and

								Pop event and the dog days at the end of the season. This quarter also saw significant focus on the LGR and CGR public consultations.
Website feedback score	D	Q		Above 3.25 (Baseline score for 2023)	3.29	3.26		Positive feedback about our electoral canvass and summer events. Some issues around site search.
Website accessibility - Automated accessibility score from Silktide	D	Q		The Council is working to improve accessibility	70%	68%		Some checks for content quality have been re-configured in the automated testing, producing some different figures. This will be prioritised to be fixed in the next quarter.
Website content- Automated accessibility score from Silktide	D	Q		The Council is working to improve content	88%	86%		
% of transactions through digital services versus other channels	D	Q	S	70-80%	75%	75%		75% of 7,141 transactions
Number of accidents at work	D	Q		Reduction in the numbers	5	4		All incidents minor in nature only requiring local follow-up/investigation by line management. 1 incident relating to malfunction of lift still under investigation.
Violence at work	D	Q		Reduction in the numbers	8	23 19 verbal 1 physical 3 other incidents		Majority abusive behaviour and threats made by telephone, email and in person. Third party advice received regarding a resident. One case of minor property damage at Council Offices.
% of new procurement activity over £5k where social value had a weighting of 10% or greater in the assessment criteria	D	Q		TBC	0%	100%		Only 1 new contract completed in period, 50% of those invited to tender were local SMEs
% of new contracts over £5k provided to organisations based within the Southeast Region	D	Q		TBC	17%	0%		Only 1 new contract completed in period, 50% of those invited to tender were local SMEs

% of new contracts over £5k provided to SMEs or VCSEs	D	Q		TBC	83%	0%		Only 1 new contract completed in period, 50% of those invited to tender were local SMEs

Economy, Skills & Regeneration

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q2 position	DoT	Comment
Unemployment - Claimant Count % of the working age population	I	Q		Stable or a reduction	3.0% June 2025	3.1%		September 2025 – 3.1% (2,045 people)
Town Centre vacancy rates - Aldershot	D	Q		Stable or a reduction	12%	11%		Q2 figures are from August. Aldershot's vacancy rate has reduced with several new units opening in both Union Yard and the town centre inc. Starbucks, Shakeaway and BB Dog Boutique
Town Centre vacancy rates - Farnborough	D	Q		Stable or a reduction	9%	10%		Q2 figures are from August. Farnborough's vacancy rate has increased with the closure of the jeweller and furniture store in Princes Mead, but because less units are counted, any changes have a larger impact
Town Centre vacancy rates – North Camp	D	Q		Stable or a reduction	9%	9%		Q2 figures are from August. North Camp has remained steady.

Housing & Planning

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q2 position	DoT	Comment
Number of homelessness enquiries	D	Q		TBC	225	226		

Homelessness duty owed, % housed for 6 months at the end of 56 days – currently one quarter behind	D	Q		TBC	Q4 Rushmoor 77.9% South East 51.4% England 51.5%	Q1 Rushmoor 78% England 53.9%	↑	Q1 data for the South East is not available yet
Rough sleepers – number reported throughout the quarter	D	Q		TBC	28	23	↓	
B&B costs – gross figure	D	Q	S	TBC	£69,677 Q2 last year	£20,864 estimated	↓	
Number of private sector housing improvement notices issued by the Council	D	Q		For information	2	3	N/A	
Reduction in the number of private sector complaints	D	Q		For information	86	83	↓	
Gross affordable housing completions	D	Q		450 completions over any three year period (Average 37.5 per quarter)	0	117 Year to date: 117 Three year figure: 322	↑	
Number of planning applications received	I	Q		For information	152	226	↑	Application submissions are notably lower than Q2 in previous years
Applications determined within time - Major	D	Q		60%	50%	100%	↑	Two major decisions were issued with agreed extensions of time
Applications determined within time - Minor	D	Q		65%	90%	75%	↓	Comfortably above the target/expected range
Applications determined within time - Other	D	Q		80%	97.5%	100%	↑	Comfortably above the target/expected range

Planning appeals allowed	D	Q		Under 40%	0%	100%		Number of appeals received - 1 Number of appeal decisions – 1 Number allowed - 1 One appeal allowed, relating to storage racking at a Builders Merchant

Healthy Communities & Active Lives

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q2 position	DoT	Comment
% of residents that felt they very strongly or fairly strongly belonged to their local area	D	A		TBC	Last asked in 2024 - 51.3%	See comment	N/A	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 - % definitely and tend agree	D	A		TBC	Last asked in 2008 – 66.6%	See comment	N/A	Residents survey has been delayed until the autumn due to consultation on Devolution and Local Government Reorganisation
Princes Hall - Professional Show Profit	D	Q	S	TBC	£18,353 Q2 last year	£21,929		Performance as expected.
Princes Hall - Refreshments Income	D	Q	S	Budget for 2025/26: £210,000	£28,215 Q2 last year	£34,431		Performance as forecast.
Carbon footprint – Annual data	D	A		Decrease in tCO2e	1596.49 2022/23	N/A	N/A	Work is underway to calculate the Council's operational footprint. This is due to be finalised by end of October or early November

Pride in Place / Neighbourhood Services

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q2 position	DoT	Comment
Cleanliness indicator – litter - Reported 3 times a year	D	Q		KPI below 4% for litter	3	2		

Cleanliness indicator – detritus - Reported 3 times a year	D	Q		KPI Below 10% for detritus	5	9		
Fly-tipping instances	D	Q		TBC	185	159		In Q2, over 30 enquiries logged and not investigated due to lack of Place Protection Officers so not included in these figures.
Number of enquiries related to dog-fouling	D	Q		Decrease 151 in 2024/25	36 reports	23 reports		36% reduction in reports, 10% reduction in actionable reports.
Number of crimes	I	Q		For information	1,897	1,845		No target – Police data for information only
Number of antisocial behaviour incidents	I	Q		For information	305	303		No target – Police data for information only
% of residents feeling safe during the day	D	A		Increase	71.9% safe (13.3% unsafe)	N/A	See 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	A		Increase	31.1% safe (48.3% unsafe)	N/A	See comment	Residents survey has been delayed until the autumn due to consultation on Devolution and Local Government Reorganisation
Recycling rate - One quarter behind	D	Q	S	Above 42%	44.5% Q1 last year	44.6%		Reuse and composting rates higher than predicted, recycling lower than predicted
Residual waste - kg per household - One quarter behind	D	Q	S	110kg	106.91 kg Q1 last year	102.42kg		Lower than the target/expected range

Missed bins	D	Q	S	KPI 60 missed bins per month (180 a quarter)	131 Q2 last year	148		Under KPI
Number of cremations (funerals)	D	Q		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	194 (plus 49 directs)	159 (plus 52 directs)		53 cremations short of Q2 target of 212 (25% down)
PCN income	D	Q		Budget for 2025/26: £80,000	£14,165	£12,862		A number of Place Protection Officer vacancies. Forecast for full year as at Q2: £56,000 *(£24,000 adverse)*.
Car Parking income	D	Q	S	Budget for 2025/26: £1,120,000	£246,229 Q2 last year	£284,163		Forecast for full year as at Q2: £1,138,000 *(£18,000 favourable)*.
Overall customer contact with Customer Services (CS)	D	Q		A reduction in contact as customers switch to more digital methods of contact	23,319	22,918		14,883 - Calls 7,020 -Online contact* 1,015 - Walk in contact *During Q2 there has been a change in way reports are actioned with integration straight into confirm, this has caused a drop in app enquires.
CS call abandon rate	D	Q		8-10%	5.8	9.6		
Customer satisfaction with Customer Services – score with being 1 poor and 5 being excellent	D	Q		4.3	4.7	4.6		

Finance & Resources

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q2 position	DoT	Comment
Council Tax collection	D	Q	S	In the top 25% of Local authorities in 2025/26	94.58% Q2 last year	94.13%	↓	We are currently on target to meet our required level
NNDR collection	D	Q	S	In the top 25% of Local authorities in 2025/26	97.78% Q2 last year	97.44%	↓	We are currently on target to meet our required level
Number of days to process new housing benefit claims	D	Q		In the top quartile compared to other areas	Est 4 days	Est 4 days	→	Housing Benefit cases continue to decrease, whilst Council Tax Support cases are still increasing
% of invoices paid on time (within 30 days)	D	Q		95% (FSB – Prompt Payment Code)	96.47%	95.81%	↓	
% of mandatory training completed in the quarter	D	Q		95%	93%	91%	↓	Currently, 85 employees (38%) have at least one overdue training module, up from 55 in the previous quarter. While the number of staff with overdue modules has increased, there are fewer individuals with multiple overdue modules, indicating some progress in reducing backlog.
Working days lost due to sickness per FTE	D	Q	S	TBC	1.1 days (0.66 days minus long term sickness)	1.83 days (0.57 days minus long term sickness)	↓	Q2 shows a higher number of days lost to sickness (418 days) compared to Q2 2024/25 (256 days). Gastrointestinal problems are the most common reason for sickness in Q2. Other known causes continue to be the reason for most sick days lost.

% Freedom of Information requests responded to on time - One month behind	D	Q		**90%** Expected by the Information Commissioner's Office	93%	90%		90% of FOI requests were processed and responded to within the 20-working day timeframe. This reflects a 3% decrease from the previous quarter, but a 9% increase compared to Q2 of 2024/25.

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Rushmoor Borough Council - Corporate Risk Register v21.1 04/11/25 (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 (No change)														
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. Proposals for a future sustainable Local Government Model across Hampshire submitted on 26th September 2025.	8	**High**	↔	Continued horizon scanning/monitoring of the broader policy context. Further development of joint working with partner agencies in 2025/26. Consideration of financial sustainability and financial impacts resulting from Local Government Reorganisation. Statutory consultation on proposals submitted for LGR expected to commence by end Nov 25. Government decision on future LGR configuration expected Spring 26.	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 Rushmoor Together plan and the Young Peoples Plan - including 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 SLT 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**	↔
Risk to the health outcomes of Rushmoor Residents due to proposed changes in local 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**	↔	Working with Frimley and HIOW ICBs to ensure safe transfer of services and obtain assurance on transformation and future service quality.	8	**High**	↔	Increase level of engagement with accountable care organisation arrangements, once established. This is likely to include FHFT and local PCNs.	2	**Low**	↔
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 approved in July. 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 targeted schools. 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 the service Plan include increasing physical activity, promotion of oral health projects and wider family support with food and fuel poverty.	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**	↔
Negative economic and social trends undermine Council Delivery Plan priorities for town centres including the development of Rushmoor's towns to meet the needs of businesses and residents	Tim Mills	**ST**	Economic and social changes have a 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. 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 could 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. town centre events, environmental enhancements.	6	**Medium**	↓	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**	↔

Risk of negative impact on Rushmoor's current service operations as a result of diverting resources to LGR preparations	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**	↔	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**	↔	Programme delivery structure kept under review as demands change through process	4	**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 SLT at the appropriate time. Close working with business rates team on hardship and growth incentive reliefs to retain businesses and secure investment.	6	**Medium**	↓	Inclusive 1-1 business advice and support SeedL - training hub Signpost business support via dedicated business support channels.	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. The Belong Network commissioned to deliver further engagement with a view to adopting a new approached to be delivered from November 25	2	**Low**	↔
Standing Corporate Risks (SC) - Total 12 (-1) 1 Not suitable for Public Register/Removed, 3 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**	↔
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**	↔

Civic Quarter, Farnborough - Major Project	Karen Edwards	**SC**	High levels of public and political interest in scheme. Lack of deliverable / viable masterplan proposal in current economic context. Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.	12	**High**	↔	Regular Cabinet and Member reporting. 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. 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 Undertake a Strategic Delivery Review of the current masterplan to ensure the Council has a viable development proposal.	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**	↔
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 across a range of Council teams, 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.	9	**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.	9	**High**	↓	Options for Civic Quarter and Farnborough Town Centre Regeneration being explored, including working with Homes England and exploring potential partnerships with Housing Assc / local landowner / major funders or market disposal. Undertake a Strategic Delivery Review to ensure a deliverable / viable masterplan. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. In Aldershot, the completion of Union Yard and disposal of housing units 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**	↔
Reduced Income from Property Portfolio	Tim Mills	**SC**	Significant loss of income from the Council's property portfolio arising from a variety of reasons including deteriorating economic conditions, downturn in the property market and changing consumer or business habits. Feed through of reduced retail rents at lease rennewal	9	**High**	↔	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 £200K 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 Porperty and Finance	6	**Medium**	↔
Climate Change – Failure to deliver ambition 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. Next meeting in October. 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 delivered September 25 with over 100% more stallholders from 2024.	6	**Medium**	↔

Governance and Decision Making – not meeting statutory deadlines. Legal challenge to a high profile, 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 6 (-1) 2 Redacted														
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**	↔
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**	↔	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**	↔	Policy team to monitor government announcements for further funding information. Services that currently use UKSPF grant to prepare transition/mitigation activity	6	**Medium**	↔
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 including housing and other local public services. Homes for Ukraine Thank you payments to host families is ending. This may lead to local hosts not being able to continue support which will mean an increase in people being made homeless. 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**	↔	All Member briefing on 3rd Sept with Police to discuss issues and Council processes. Cohesion and integration officer in post from Sept. Continued work with Belong to develop community engagement events across the borough. Community conversations being planned for November - focusing on community meetings about how to improve local places.	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. Community events being developed with Belong to facilitate. RBC need to consider options to support H4U families who are no longer supported by Host families. This may include providing support to Ukraine families moving to private rented accommodation. Options being developed. Thank you Event to thank hosts being planned for December 2025	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**	↔
Rushmoor Development Partnership	Karen Edwards	**ES**	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.	6	**Medium**	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	1	**Low**	↔

By virtue of paragraph(s) 3 of Part 1 of Schedule 12A
of the Local Government Act 1972.

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ANNEX D

Rushmoor Borough Council
Corporate Risk Management Policy and Procedures
v3.0 15/08/25

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Section 1: Introduction and Overview

1.1 Overview

This document describes the Council's policy and procedures for the assessment and management of corporate risk.

Section 2 sets out the policy and management approach. Section 3 sets out the operational procedures used to manage risk.

1.2 What is Risk

There are many definitions of risk and risk management. In the context of this document it considers the effect of uncertainty on the delivery of the Council's objectives. Risk can be further defined as the combination of the probability of an adverse event occurring and its potential consequences. It is used to define a matter/incident/potential issue that may prevent the Council from meeting its core objectives or that may result in the critical failure of all or part of the Council or its functions.

Risk can also present as an opportunity for benefit as well as threat to success. The objective of risk management will not always be to eliminate risk. For example the Council may seek out risk in order to receive benefit e.g. investment in the development of a digital application in order to seek future service efficiency.

1.3 Why does the Council need to formally manage risk

The Council's employees manage risk every day without describing it as 'risk management'. Employees consider what might go wrong and take steps to reduce the likelihood or impact if it does. However, the Council cannot rely entirely on informal processes. As a public body, the Council must provide assurance to elected members and the public that it is recognising and managing risk effectively.

1.4 Responsibilities for managing risk within the Council

Everyone at the Council is responsible to some degree in the management of risk in their day-to-day activities, from front line staff to Service Managers, Heads of Service (HoS), Directors and the Head of the Paid Service.

Significant risks must be formally identified, assessed and appropriately managed in order to mitigate their likelihood and/or their adverse impacts. This could be on the continued operation of the Council, compliance with legal obligations or achieving strategic objectives.

The responsibility to ensure that the Council's risk management process is effective lies with the Head of Paid Service, Senior Leadership and elected members. The responsibility to manage this process is delegated to the Senior Risk Officer (SRO) (Currently the Executive Director), with day-to-day management provided by the Service Manager for Risk, Performance and Procurement (referred to as the risk manager in this document – RM).

Section 2: Policy and Management Approach

2.1 Summary of Approach

Senior employees with overall managerial responsibility for the majority of risks, are referred to in this process as ‘risk owners’ (Predominantly members of the Senior Leadership Team - SLT). They act a single point of contact responsible for taking the lead in ensuring that risks and any mitigations are managed appropriately, including compliance with this policy.

The Council oversees the management of risk collaboratively through the work of SLT and all significant risks are periodically reviewed by them. The determination as to whether a risk is deemed ‘significant’ is set out later in this policy using a common risk management procedure, to ensure consistency in approach.

The Council will record and assess its work to manage risk through the use of risk registers, held centrally in digital format. These are split into individual Service Risk Registers (SRR) with a single central Corporate Risk Register (CRR) that highlights the most significant risks. Corporate risks are categorised as ‘strategic (ST), ‘standing corporate (SC)’ or ‘escalated service (ES)’.

These risk registers are not intended to be used as a means of recording and managing **all** risk to the Council, or the management of its day-to-day business activities, but to summarise and record the mitigations in place for its significant risks to ensure that they are being effectively managed.

Given its nature, the risk management process will provide a regular periodic snapshot of the current level of risk to the Council in each case and any additional mitigation planned for those risks.

The Council will ensure that its arrangements follow the general principles of good practice as laid out by risk industry guidance, such as the Orange Book published by the UK Government.

The risk management process is cyclical, running on an annual cycle linked to the business planning process and preparation of the Annual Governance Statement (AGS).

2.2 Leadership and Management

The risk management process is overseen by the Senior Risk Officer (SRO). The day-to-day management and maintenance of the risk management system is the responsibility of the RM. To ensure that the RM role itself does not become a single point of failure, the SRO and the RM will ensure that the process can be temporarily administered by other Officers in the RM’s absence, with an appropriate level of training, understanding and security access to deliver this function.

Risk owners are responsible for the management of risks and the maintenance of associated processes such as Service Risk Registers. Service Managers may however be delegated the role of ‘risk manager’, with the responsibility of managing risks and updating registers.

Risk will be considered by SLT every quarter to ensure collective oversight is given to risk at a senior level on a regular basis. The purpose of this collective oversight is to;

- Ensure consistency of approach
- Review risk levels and ensure all significant risks are included in the appropriate register
- Ensure the risk levels are in line with the Council's overall risk appetite
- Assist the identification of interdependencies between risks
- Maintain momentum on progress in relation to risk mitigation and resolution of issues arising from risks being realised

2.3 Training & Guidance
The RM and risk officers will be appropriately experienced and provided with information, instruction/training and guidance to ensure that they are able to effectively fulfil their roles.

Appropriate training, guidance and advice will be provided to all staff that routinely carry out risk management activities in line with this policy, including HoS and Service Managers. All staff requiring training will be identified to the RM by the relevant HoS/Member of SLT.

Training will be undertaken approximately every two years, and on any significant change to the policy or risk register template(s)/methodology, or upon the identification of any significant concerns in competence.

An overview of risk management is provided to all new starters to the Council during their induction.

In addition, the RM will provide advice, support and guidance on the Council's risk management process to any employees and contractors on request.

2.4 Documentation
The Council's risk registers are held centrally in digital format. Currently MS lists located on Sharepoint.

HoS will be responsible for ensuring that their Service Risk Register is updated at least monthly and that risk is a standing agenda item on their service meetings. New risks should be added to the appropriate risk register as soon as they are identified.

2.5 Governance

2.5.1 Senior Leadership Team (SLT)
The Senior Risk Officer (SRO) will ensure risk is reported to SLT at least every 3 months using the CRR to ensure SLT remain aware of the key risks to the Council and the measures being put in place. The risk owners may be required to present their risk entries to SLT for wider discussion.

Minutes and actions arising from the quarterly SLT consideration will be circulated and stored for future reference.

2.5.2 Elected Members

It is the responsibility of Elected members to maintain oversight on the management processes in place at the Council and to ensure that the risk treatment plan for each risk in the CRR is effective.

Risk Management is a function of the Council's Audit and Governance Committee (AGC) and will also be reported to the Executive members via Cabinet as follows.

- Cabinet – quarterly through the quarterly performance report
- AGC – quarterly, to provide independent assurance of the adequacy of the risk management framework, arrangements and the associated control environment

Section 3 Operational Procedures

3.1 Risk Identification
Risks will be identified by a number of methods, for example (but not limited to):

3.1.1 Strategic and Corporate Level
Strategic analysis tools can used to identify and analyse the current status and position of an organisation and the environment in which it operates. Tools such as this are used to provide a context for the organisation's role in relation to the external environment and the impact of external issues.

As the Corporate Risk Register and Service Risk registers are updated quarterly and identify the most important risks to the Council they will be used strategically in the overall corporate planning process for the Council. To facilitate this the Council's Performance Management and Policy teams will have full access to all Service Risk Registers and the Corporate Risk Register.

3.1.2 Service Level
Heads of Service will identify any significant risks to their service during the business planning process, including ongoing matters and new and emerging threats foreseen for the year ahead.

3.1.3 Audit
Risk identification and analysis work takes place routinely within the Councils' Internal Audit team. Any new/emerging or increased risks will be brought to the attention of the appropriate risk owner and the SRO/RM. Where appropriate, these risks/updates must be included in the Service risk register by the risk owner.

Audit will routinely share reports that highlight or assess the management of risk in the Organisation in order that any gaps or inaccuracies are identified and resolved – in conjunction with the risk owner.

The Council's Audit team will have full access to all Service risk registers and the Corporate risk register.

3.1.4 Horizon Scanning
Service Mangers, HoS and SLT should routinely be horizon scanning to identify future risks.

In addition, the RM will ensure that industry publications and other sources of best practice guidance are periodically reviewed, to identify any new and emerging risks that may affect the Council.

Such publications/sources of information will include:
- Allianz Risk Barometer: Top Business Risks (annual)
- Hampshire County Council: Community Risk Register
- Cabinet Office: National Risk Register of Civil Emergencies
- World Economic Forum: The Global Risks Report (annual)
- Government and public body publications
- Third party journals and publications
- ALARM risk association membership – conferences and publications.

The Council's Policy Team will routinely monitor Government publications and other sources of information in order to identify new and emerging risks as early as possible.

3.1.5 New and Emerging Risks

New and emerging risks will be identified via a number of routes. It is important to recognise not all risks can be predicted and some may be identified during the day-to-day operation of Services, where new (and sometimes unexpected) risks can arise/become apparent during the course of the Council's work or arise in the community or as a result of unexpected events (e.g. recent riots). Once identified, risks must be documented and mitigated where possible, shared and incorporated into the Council's risk management processes.

In order to both highlight and seek awareness of new and emerging risks, the RM will also be a standing member of the Corporate Governance Group.

3.1.6 Capturing Opportunities Identified

During the process of risk identification and horizon scanning, opportunities may also be identified, such as those to apply for funding or grants. Opportunities and threats can also arise when there are local/national policy changes and associated consultations. These are also tracked by the wider Policy team.

In general terms, opportunities will be recorded and tracked on the Council's Policy & Funding tracker, administered by the Policy team. Threats will predominately be recorded through the risk register process described in this policy. It is recognised that there may be some crossover in this process, where for instance there are risks to the Council associated with pursuing an opportunity. Any duplication will be minimised by the Policy team and RM to ensure end users are clear as to what is required of them and that they are not unnecessarily burdened.

Once an opportunity has been identified by the Policy team and added to the tracker, the appropriate Service(s) will be notified. The decision then as to whether to take any action lies with the Service(s), including keeping the tracker up to date.

3.2 Strategic Risk Appetite

The Council has developed a corporate risk appetite at a strategic level. Its purpose is to ensure that the priorities of the Council and appetite towards risk taking is agreed at a Senior level across officers and elected members and appropriately considered when making decisions and throughout the risk management process. Those responsible for strategic direction/policy setting at The Council will be responsible for deciding the risk appetite, including SLT, Cabinet and AGC.

Defining a Corporate risk appetite at a strategic level, whilst ensuring it remains applicable to all activities of the Council, can be complex. Whilst some Services are actively engaging in higher risk activities for reward or the delivery of innovation, others main role is to undertake services where risk needs to be minimised.

The development and revision of the risk appetite is carried out using a collaborative approach (such as a workshop), including members of SLT, Cabinet and other key Elected Members (e.g. the Chairs of AGC and PPAB). The strategic risk appetite is included as an Appendix to this policy. It will be reviewed at least every two years, or whenever the strategic priorities of the Council are updated.

The Council will need to take measured risks to achieve the priority objectives included in the Council Delivery Plan. There will likely be opportunities for the Council to be innovative or work differently and any identified risks will need to be considered against the anticipated cost and efficiency benefits. However, accepting a higher level of risk in one area of business does not mean the Council has a 'high' appetite for risk overall.

To set the appetite towards risk at a more granular level, and to allow each risk to be considered in its own right, risk appetite will be considered over a number of themes or areas. These will evolve over time and those used in the development of the 2025 risk appetite are recorded in Appendix 1, Part 1.

There will be some common themes in the Council's acceptance of risk. These will vary over time, but it is implicit in the role of SLT and risk owners to recognise and apply them. An example is the Council's financial position. If the Council is in a position where savings must be made – the appetite for any risk where there will be significant costs outside of agreed budgets may be very low. It is expected that this form of cross-cutting broader attitude towards risk will be captured within a single risk appetite policy statement, Appendix 1, Part 2.

The council's risk appetite should be considered in conjunction with the risk section of all committee reports when decisions are made. At a line-by-line risk level, application of the strategic risk appetite will be demonstrated and recorded where appropriate by:

- Services discussing the effect of the strategic risk appetite and line by line target risk with their Portfolio holders for every corporate risk register entry, when first added and when there is a significant change in risk score.
- Discussing the risk appetite (risk gap) for each new risk added to the CRR, at SLT during each risk cycle, to reach a consensus amongst Officers in order to make a recommendation to Cabinet and for these decisions to be recorded in the minutes.
- For existing risks, using any significant increase in the risk gap (the gap between residual and target risk scores) as an indicator of a significant change – discussing and reviewing the position on the risk appetite for that risk at SLT – and again to reach a consensus amongst Officers in order to make a recommendation to Cabinet.
- To recommend to Cabinet during each risk cycle, via the Cabinet report – that they discuss the risk appetite for those risks highlighted above and reach a consensus on the risk appetite for each line item.

3.3 Risk Assessment Methodology

3.3.1 Rating & Categorisation

Each risk managed by this process will be assessed and given a risk category based upon the probability of the risk arising and the impact on the Council if it does arise. The same method of rating/scoring will be used throughout.

A traffic light indicator / RAG rating is used to show the risk category. A Corporate risk matrix, maintained and updated by the RM, is provided to assess the probability and impact of risks. This is provided later within this document.

The process for assessment of the risk for each register entry is as follows:

- **Inherent Risk**
  This assessment takes place at the very beginning of the process, it does not take into account any mitigation currently in place or planned in the future. The purpose is to initially assess the significance of the risk to the Council. This risk score is not expected to routinely change unless the risk itself fundamentally changes.

  If at this stage risks are assessed as being low and therefore not of significance from a Corporate perspective, Services may still wish to record and monitor them within their Service registers, but it is very unlikely to be appropriate for inclusion in the Corporate Risk Register.

- **Residual Risk**
  This assessment takes place once the current mitigation(s) have been identified and recorded. It is an assessment of the current risk to the Council when taking into account any action already taken. It does not take into account the expected effect of any future mitigations planned.

  This risk score is likely to change regularly as future mitigation(s) are completed/established and the effects can be assessed.

- **Target Risk**
  This assessment of risk is based upon the position that the Council aspires to achieve against each risk. It effectively determines the goal that the Council has for the risk – and so also determines whether the mitigations in place and planned are adequate.

  The application of a target risk score is one method by which the Council assesses its risk appetite for each specific risk entry, whereby a decision must be taken as to whether the current level of risk is acceptable.

  The Council's strategic risk appetite policy must be considered when setting the target risk to ensure that it is consistent with the strategic approach.

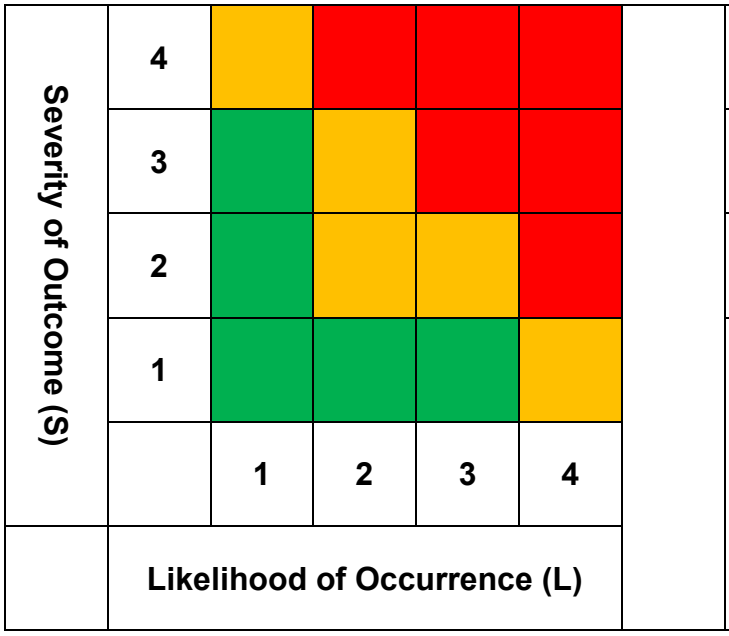
  The 'risk gap' between the residual and the target risk are a clear measure of the Council's success or otherwise in the management of its risks to an acceptable level.

  Given the breadth of duties and roles that the Council holds, it is foreseeable that some target risks will be higher than others – and that in some cases the target risk will not and will never be low.

  Although Council's have historically been seen as being predominantly risk averse given their responsibility for the appropriate spending of public funds, some risks may be accepted with appropriate controls in place.

4. Risk Matrix & RAG (Red/Amber/Green) Rating

The matrix to be used for the assessment of all risks is as follows. The rating consistency guidance accompanying it will have regard to the corporate risk appetite policy and wherever possible use examples sourced from the themes.



High Risk		Strongly consider further mitigation, tolerating risk is unlikely to be acceptable
Med. Risk		Tolerable if risk/exposure is acceptable at senior level
Low Risk		Additional action may not be necessary to manage risk

Rating Consistency Guidance

	Likelihood of Occurrence (L)	Severity of Outcome (S)
1	**Very unlikely** Very unlikely to occur, (no history or near misses etc). Less than 5% probability.	**Minor** Risk to specific role. Legal action unlikely. No significant illness or injury. Negative customer complaint possible. Financial impact negligible. No significant risk to matters highlighted in risk appetite statement.
2	**Unlikely** Unlikely but may occur (may have happened, but not within past 5 years). Is not expected to happen in next 5 years, less than 25% probability	**Moderate** May be a risk to normal continuation of service. Legal action possible but defendable. Short term absence/minor injury. Negative customer complaints widespread. Financial impact manageable within existing Service budget. Possibility of impact against matter(s) in risk appetite statement but may be mitigated.
3	**Likely** Likely to occur (or already happened in the past 2 to 5 years). Is expected to happen in the next 2 to 5 years, 25 - 50% probability	**Significant** Partial loss of service. Legal action likely and may not be fully confident in defense. Extensive injuries or sickness. Negative local publicity. Significant fine. Financial impact manageable within existing Corporate budget - but not Service. One or more matter within risk appetite statement likely to be significantly impacted.
4	**Very likely** Very likely to occur (or has already happened in the past year), may occur frequently. Is expected to happen in the next year, more than 50% probability	**Major** Total loss of a service. Legal action likely & difficult to defend. Death or life threatening. Negative regional or National publicity. Imprisonment. Financial impact not manageable within existing funds. Risk appetite statement will not be adhered to.

5. Risk Control / Mitigation Methods
There are various options for controlling risk, often referred to as the four Ts:

- **Tolerate (retain/accept the risk)** – if the Council cannot reduce a risk (or if doing so is out of proportion to the risk) it can tolerate the risk, i.e. do nothing further to reduce the risk. This option must be taken by informed decision only. It is clear that this option will be more likely in the event of taking risk in order to seek benefit/opportunity.

- **Treat (mitigate the risk)** – if the Council can reduce the risk by identifying mitigating actions and implementing them, it should do so. For many of the risks on the corporate risk register this is the action the Council is most likely to take.

- **Transfer (share the risk)** – risks can be transferred to or shared with other organisations, in whole or in part, for example by use of insurance, shared services with other Authorities or by contracting out an area of work. There will almost always be limitations in this method, it is unlikely to be 100% effective. It is also likely that some risk will be retained, for example to reputation.

- **Terminate (eliminate the risk – stop the work/activity)** – this applies to risks the Council cannot mitigate other than by not doing work in that specific area. For example, if a particular project is very high risk and these risks cannot be mitigated to an acceptable level, particularly with regard to the Corporate risk appetite, the Council may decide to terminate it entirely.

6. Risk Types & Records

6.1 Service Risks
In order to ensure that key risks are identified, assessed, managed appropriately and recorded consistently a risk register will be updated and maintained by every service. These are known as Service Risk Registers (SRR) and will record all significant Service risks.

All SRRs must be reviewed and updated at least monthly by the risk owner or their delegated Service Managers/Risk Managers.

The RM will provide each Service with an appropriate template for carrying out and recording their risk assessments. This will include an appropriate method of version control and the ability to archive risks that are no longer current.

6.2 Service Risk Registers (SRR)
These will contain all significant risks to a service that are key to the organisation in terms of the potential severity of the outcome. It is not the intention to use the SRRs as a means of managing day-to-day work of a service.

It is the responsibility of each HoS to maintain its own SRR and review/update it whenever there is a significant change in circumstances, or at least monthly in their Service meetings.

The SRRs will include a method by which HoS can identify risks to be included in the Corporate Risk Register (CRR) as Strategic, Standing Corporate or Escalated Service risks. These will be identified by virtue of the potential risks to the Council as a whole, or their Council-wide crosscutting nature. They are further described below.

HoS will be expected to have regular update meetings with their respective Portfolio holders, using their risk registers to keep the Portfolio holder aware of the current status of the risks within their service. This update must take place at least quarterly.

Those risks identified as being officially sensitive in nature will be marked to ensure that they can be easily redacted/removed from any publicly available copy of the register.

Services must use the risk register format/template provided by the RM.

6.3 Capital Project Risks & Other Significant Interests
Capital projects, such as large-scale regeneration projects, will be treated in a similar manner to Services. Each Project team will hold and maintain a project risk register and manage the day-to-day risks within their teams. The Project Sponsor will be responsible for ensuring that risk register is reviewed on a regular basis.

SLT receive regular project highlight reports for all significant projects including key project risks

Where the Council is a significant stakeholder in other organisations such as Rushmoor Housing Limited, the Senior Officer of the Council involved in those arrangements will ensure that the risk management processes in place align with this policy, protect the interests of the Council, and that significant risks are appropriately escalated to the CRR.

6.4 Corporate Risks
These are risks that have greater significance for the Council as a whole.

These can be further categorised as being ‘Escalated Service risks (ES)’, ‘Standing Corporate risks (SC)’ or ‘Strategic Risks (SR)’.

6.5 Escalated Service (ES) risks are likely to be those that by virtue of the severity of the potential outcome and/or inadequate controls may be considered a single point of failure for the Council, rather than a threat to a single Service alone. It could also include those risks that are newly identified and have little or no mitigation or controls in place, that require wider consideration and support.

These risks will tend to be operational in nature and arise, be resolved/adequately mitigated and then removed from the CRR.

There are a number of tests that can be applied in order to determine whether a Service risk should be escalated but given their nature and to ensure consistency of approach, it may be appropriate to discuss these risks with the RM before escalating them. The application of a high-risk rating is not a reason in its own right to escalate a risk. It would also be inappropriate to escalate a risk in order to simply raise awareness with other Services, Senior Management or Elected Members. Other methods of reporting/communication should be considered if this is the main aim of the risk owner.

The Service should consider whether oversight/discussion is required at SLT or if the risk can be wholly managed within the Service itself. If no Corporate oversight/intervention, etc., is required, it is not expected that they will be escalated.

6.6 Standing Corporate (SC) risks may also be considered a single point of failure for the Council, and in most cases, although the Corporate response may be managed by a single Service, they will be cross cutting and longer term in nature. SC risks will tend to remain on the CRR for longer periods of time, if not indefinitely. Examples of these may be the Council's financial position or compliance with data-protection legislation, both of which have a wide impact and involvement from across the Council but are generally overseen or managed by one service.

SC risks, impacting more than one Service, will normally be managed by a single Service with the expertise required, but, if not, they will be assigned to one single risk owner as the lead. This is for practical purposes to avoid duplication and ensure that they are managed overall by a single Officer. Although the day-to-day management of the risk itself may not fall entirely upon that risk owner, they will be responsible for collating and updating SLT and the risk register entry on behalf of the Council.

6.7 Strategic (ST) Risks
Strategic risks will tend to be long term in nature and are more likely to be outside the direct control of the Council, for example the local economy, employment or obesity levels.

As they are longer term in nature, the ST risks will be updated at least every 3 months in order that they can be presented to SLT.

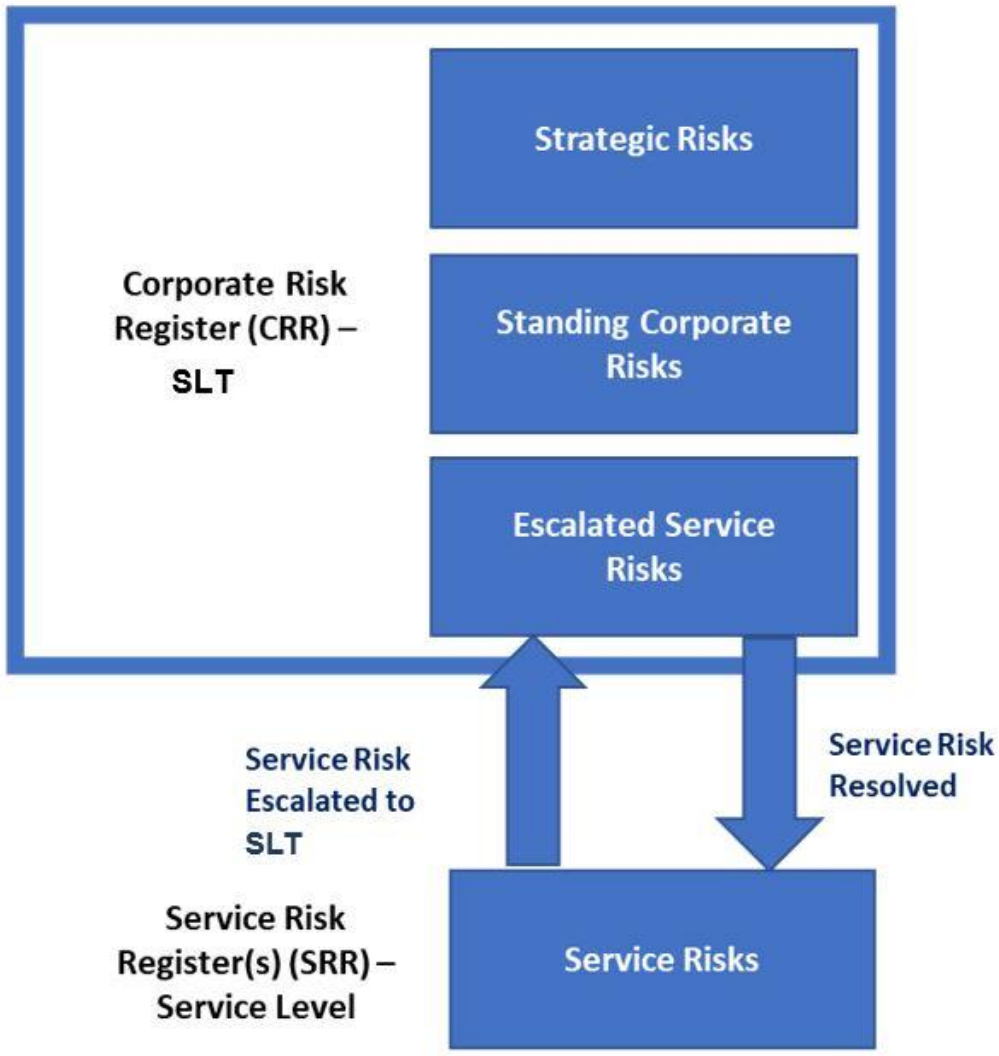
6.8 Corporate Risk Register (CRR)
This register contains the key risks to the Council that are considered to be current issues of corporate significance. This will be made up of all of the current Council's ST, SC and ES risks identified.

With the assistance of HoS, the CRR will be updated by the RM every 3 months in order that it can be presented to SLT by the SRO for review and discussion.

Those risks identified as being officially sensitive/not suitable for the public register will be marked to ensure that they can be easily redacted or removed from any publicly available copy of the register. This will be the responsibility of the risk owner during the assessment process.

An appropriate method of version control will be kept by the RM to ensure that the most up to date register is in use but that older versions of the register remain accessible.

7. Diagram: Rushmoor Borough Council Risk Management Process



8.Issue Identification and Management

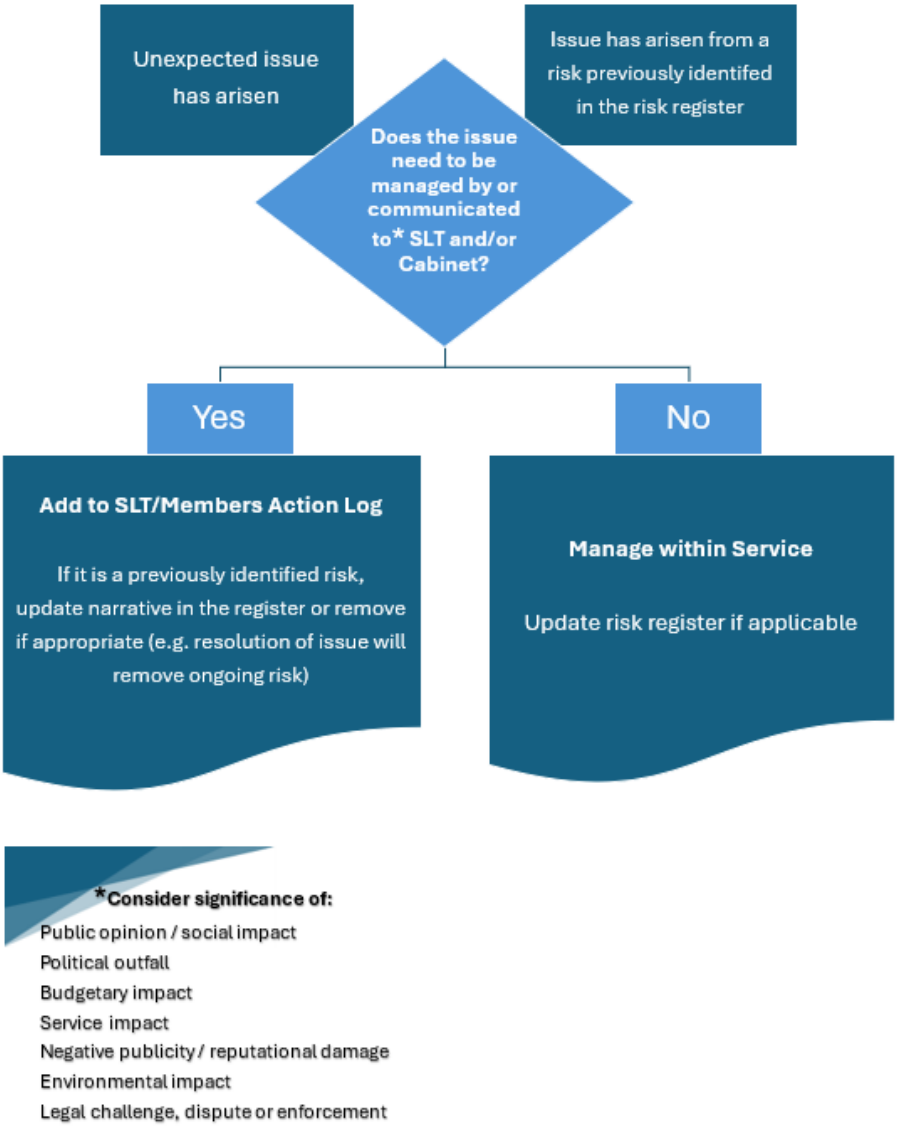
An issue in the context of this policy, is a problem or a negative event that has already occurred, is certain to occur, or is a risk that has or has a high probability of materialising.

Inevitably there will be occasion when despite all the mitigation put in place, a risk previously identified will develop into an issue. It is also possible that an issue will arise that had not been previously identified as a risk.

In any case, issues of Corporate significance must be identified, brought to the attention of senior management and/or SLT and managed appropriately, with records kept centrally of the action taken to resolve them or mitigate the impacts.

All issues requiring Senior Corporate oversight will feed into the Corporate Action, Issue & Decision (AID) Tracker for onward management. This issue log will be held and managed by the Corporate Policy Team. The risk register (if applicable) must then be updated as appropriate – following the guidelines below.

Diagram: Issue Management Process



Appendix 1: Strategic Risk Appetite – Risk Appetite by Theme

Risk appetite level & definition					
	Averse	**Minimal**	**Cautious**	**Open**	**Eager**
Governance *The way that Rushmoor is managed at the highest level, and the systems for managing/overseeing this.*	Averse - Avoid actions with associated risk. No decisions are taken outside of processes and oversight / monitoring arrangements.	Minimal - Willing to consider low risk actions which support delivery of priorities and objectives. Processes, and oversight / monitoring arrangements enable limited risk taking.	Cautious - Willing to consider actions where benefits outweigh risks. Processes, and oversight / monitoring arrangements enable cautious risk taking.	Open - Receptive to taking difficult decisions when benefits outweigh risks. Processes, and oversight / monitoring arrangements enable considered risk taking.	Eager - Ready to take difficult decisions when benefits outweigh risks. Processes, and oversight / monitoring arrangements support informed risk taking.
Strategy *The approach and plans agreed for achieving the Council's priorities.*	Averse - Guiding principles or rules in place that limit risk in organisational actions and the pursuit of priorities.	Minimal - Guiding principles or rules in place that minimise risk in organisational actions and the pursuit of priorities.	Cautious - Guiding principles or rules in place that allow considered risk taking in organisational actions and the pursuit of priorities.	Open - Guiding principles or rules in place that are receptive to considered risk taking in organisational actions and the pursuit of priorities.	Eager - Guiding principles or rules in place that welcome considered risk taking in organisational actions and the pursuit of priorities.
Operational Service Delivery *How we provide services to our customers and residents.*	Averse -Defensive approach to operational delivery - aim to maintain/protect, rather than create or innovate.	Minimal – Change and innovations largely avoided unless essential. Decision making authority held by senior management	Cautious - Tendency to stick to the status quo, innovations generally avoided change minimised unless necessary. Decision making authority generally held by senior management.	Open – Change and Innovation supported, with clear demonstration of benefit / improvement in management control. Responsibility for non-critical decisions may be devolved.	Eager - Innovation pursued – desire to 'break the mould' and challenge current working practices. High levels of devolved authority.
Legal *Our general compliance, legal and statutory duties (including matters such as health & safety).*	Averse - Play safe and avoid decisions or actions which could be challenged, even unsuccessfully.	Minimal - Want to be very sure we would win any challenge to decisions or actions we take.	Cautious - Want to be reasonably sure we would win any challenge to decisions or actions we take.	Open - Challenge will be problematic; we are likely to win, and the gain will outweigh the adverse impact	Eager - Chances of losing challenges are high but exceptional benefits could be realised.

Property *The management of and investment in the Council's land and property assets (including commercial properties, operational and community assets and facilities).*	Averse - Obligation to comply with strict policies for purchase, investment, rental, disposal, construction, and refurbishment that ensures producing good value for money or return.	Minimal - Recommendation to follow strict policies for purchase, investment, rental, disposal, construction, and refurbishment that ensures producing good value for money or return.	Cautious - Requirement to adopt a range of agreed solutions for purchase, investment, rental, disposal, construction, and refurbishment that is likely to produce good value for money or return.	Open - Consider benefits of agreed solutions for purchase, investment, rental, disposal, construction, and refurbishment that would contribute to meeting wider organisational or place objectives.	Eager - Application of higher risk solutions for purchase, investment, rental, disposal, construction, and refurbishment that may contribute to meeting wider organisational or place objectives.
Financial *Our overall financial position and its management (budgets, income, investments and savings).*	Averse - Avoidance of any adverse financial impact	Minimal – Will only take risk essential to existing service delivery - with consideration of the MTFS Reserve & Capital Receipts Strategies and ability to maintain a balanced budget. Likely decision level within ELT delegation, up to adverse £20k ongoing or one-off NET revenue impact.	Cautious - Seek delivery of Corporate Plan – with consideration of the MTFS Reserve & Capital Receipts Strategies and ability to maintain a balanced budget. Likely decision level within Cabinet delegation, up to adverse £100k ongoing or one-off NET revenue impact.	Open - Seek delivery of Corporate Plan – without consideration of a balanced MTFS and contra to existing Reserve & Capital Receipts Strategies. Likely decision level with Full Council delegation, over adverse £100k ongoing or one-off NET revenue impact.	Eager - Open to risk without reference to financial capacity. Likely decision level with Full Council delegation, over adverse £100k ongoing or one-off NET revenue impact
People *How we treat our staff (autonomy in decision making, investment in training etc).*	Averse - Priority to maintain close management control & oversight. Limited devolved authority. Limited flexibility in relation to working practices.	Minimal - Decision making authority held by senior management. Development investment generally in standard practices.	Cautious - Seek safe and standard people policy. Decision making authority generally held by senior management	Open -Prepared to invest in our people to create innovative mix of skills environment. Responsibility for noncritical decisions may be devolved.	Eager - Innovation pursued – desire to 'break the mould' and challenge current working practices. High levels of devolved authority.

Technology *The equipment (physical and digital) we use.*	Averse - General avoidance of systems / technology developments. Defensive approach to transformational activity - aim to maintain/protect, rather than create or innovate.	Minimal - Only essential systems / technology developments to protect current operations. Innovations avoided unless essential.	Cautious - Consideration given to adoption of established / mature systems and technology improvements. Tendency to stick to the status quo, innovations generally avoided unless necessary.	Open - Systems / technology developments considered to enable improved delivery. Innovation supported, with demonstration of commensurate improvements.	Eager - New technologies viewed as a key enabler of operational delivery. Innovation pursued – desire to 'break the mould' and challenge current working practices.
Data & Info Management *How we hold, share, process and store our information and data (physically and digitally).*	Averse - Lock down data & information. Access tightly controlled, high levels of monitoring.	Minimal - Minimise level of risk due to potential damage from disclosure.	Cautious -Accept need for operational effectiveness with risk mitigated through careful management limiting distribution.	Open -Accept need for operational effectiveness in distribution and information sharing.	Eager - Level of controls minimised with data and information openly shared
Council Reputation *How we are viewed by others (partners, key stakeholders, the public etc).*	Averse - Zero appetite for any decisions with high chance of repercussion for organisations' reputation.	Minimal - Appetite for risk taking limited to those events where there is no chance of any significant repercussion for the organisation	Cautious - Appetite for risk taking limited to those events where there is little chance of any significant repercussion for the organisation.	Open -Appetite to take decisions with potential to expose organisation to additional scrutiny, but only where appropriate steps are taken to minimise exposure.	Eager - Appetite to take decisions which are likely to bring additional Governmental / organisational scrutiny only where potential benefits outweigh risks.
Environment *The surroundings or conditions in which a person, animal, or plant lives or operates*	Averse – Zero appetite for any decisions/activity with high chance of repercussion for the environment. The Council's net zero and sustainability targets take full priority.	Minimal – Appetite for risk taking limited to decisions/activity where there is no chance of any significant repercussion for the environment. The Council's net zero and sustainability targets are considered a priority area in the decision.	Cautious – Appetite for risk taking limited to decisions/activity where there is little chance of any significant repercussion for the environment. The Council's net zero and sustainability targets are considered a priority.	Open – Open to the possible risks to the environment but only where appropriate steps are taken to minimise harm. The Council's net zero and sustainability targets are considered as a priority but balanced with other priorities.	Eager – Prepared to make decisions that will harm the environment but only when the positives will outweigh the environmental negatives. The Council's net zero and sustainability targets are considered but not prioritised.

Appendix 2: Strategic Risk Appetite – Risk Appetite Policy Statement

This statement supports members and officers in decision making by setting out where Cabinet is comfortable accepting different levels of risk and where risk is unacceptable. The council's current overall risk appetite is defined below (see table below for definitions and statement).

Risk Appetite	Definitions and Summary Statement
Averse	'Prepared to accept only the very lowest levels of risk, with the preference being for ultra-safe delivery options, while recognising that these will have little or no potential for reward/return.'
Minimal	'Willing to accept some low risks, while maintaining an overall preference for safe delivery options despite the probability of these having mostly restricted potential for reward/return.'
Cautious	**'Tending always towards exposure to only modest levels of risk in order to achieve acceptable outcomes.'** The council's current overall risk appetite in the context of its Delivery Plan and the current economic climate, is defined as cautious, with an openness to risk in some areas where they directly support the pursuit of the Council's priorities and the impacts have been properly explored and understood. The key risks to the Council have been identified as those that would impact successful delivery of its overall strategy, through the Delivery Plan and the Council's financial stability. The Council will seek to deliver its priorities within agreed timescales – but only with due consideration of the MTFS and the Council's ability to maintain a balanced budget. To enable the work to support the Delivery plan in a timely and efficient manner, the Council is more open to risk with regards to governance, operational service delivery, people and autonomy in decision making. The Council is willing to invest resources into innovation, developing skills and devolving non-critical decisions, where it is considered that the expected benefits to the council's operations and delivery will outweigh the negative impacts of the identified risks. Although the Council seeks to use new technology, given the associated risks both reputationally and financially there is a clear preference for the use of established / mature systems and technology and our appetite here is cautious. In terms of property investment and management the Council will take a cautious approach and will generally only support decisions where good value for money or good certainty of a positive return is achieved. A cautious approach will also be taken to protecting the Council's reputation, where the appetite for risk taking is limited to those events where the chance of any significant repercussions has been minimised. This is also the case for the environment, where the appetite for risk taking is limited to decisions/activity where there is little chance of any significant repercussion for the environment. The Council's net zero and sustainability targets are considered a priority. For general matters of compliance, whether that be legal or data management, the Council takes a minimal to cautious approach, seeking a good level of compliance and wanting to be confident of its ability to defend itself against challenge.
Open	'Prepared to consider all delivery options and select those with the highest probability of productive outcomes, even when there are elevated levels of associated risk.'
Eager	'Eager to seek original/creative/pioneering delivery options and to accept the associated substantial risk levels in order to secure successful outcomes and meaningful reward/return.'

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