



## RUSHMOOR BOROUGH COUNCIL

### CABINET

*at the Council Offices, Farnborough on  
Tuesday, 10th February, 2026 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](mailto:chris.todd@rushmoor.gov.uk)

## A G E N D A

### 1. DECLARATIONS OF INTEREST –

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

**NOTE:**

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

2. **MINUTES** – (Pages 1 - 6)

To confirm the Minutes of the meetings held on 13th January, 2026 and 20th January, 2026 (copies attached).

3. **ANNUAL PEOPLE REPORT AND OTHER PEOPLE MATTERS** – (Pages 7 - 66)  
(Cllr Gaynor Austin, Finance & Resources Portfolio Holder)

To consider Report No. PEO2601 (copy attached), which sets out a number of updates in relation to the Council's workforce.

4. **COUNCIL DELIVERY PLAN, PERFORMANCE AND RISK REGISTER QUARTERLY UPDATE Q3 OCTOBER TO DECEMBER 2025/26** – (Pages 67 - 116)  
(Cllr Gareth Williams, Leader of the Council)

To consider Report No. ED2601 (copy attached), which sets out performance monitoring information in relation to the Council Delivery Plan and Risk Register for the third quarter of 2025/26.

5. **GENERAL FUND BUDGET 2026/27 AND MEDIUM TERM FINANCIAL STRATEGY 2026/27 TO 2029/30** – (Pages 117 - 160)  
(Cllr Gaynor Austin, Finance & Resources Portfolio Holder)

To consider Report No. FIN2603 (copy attached), which sets out a number of financial matters, including making recommendations on the budget, Medium Term Financial Strategy 2026/27 to 2029/30, the Council Tax Requirement and other financial matters, for submission to the Council on 26th February, 2026.

6. **COUNCIL DELIVERY PLAN 2026-28** – (Pages 161 - 222)  
(Cllr Gareth Williams, Leader of the Council)

To consider Report No. ED2602 (copy attached), which seeks approval of a Council Delivery Plan for 2026-28, for submission to the Council.

7. **NATIONAL ARMED FORCES DAY JUNE 2026 - FORMATION OF WORKING GROUP** – (Pages 223 - 224)  
(Cllr Sophie Porter, Healthy Communities & Active Lives Portfolio Holder)

To consider Report No. ED2603 (copy attached), which sets out a proposal to establish an Armed Forces Day Working Group to oversee the delivery of this significant project.

8. **MATTERS ARISING FROM OVERVIEW AND SCRUTINY COMMITTEE MEETING  
- 5TH FEBRUARY, 2026 –**

To consider any matters arising from the Council's Overview and Scrutiny Committee meeting on 5th February, 2026, particularly in relation to the Committee's consideration of the disposal of accommodation units at Union Yard, Aldershot and the procurement of a leisure operator.

9. **EXCLUSION OF THE PUBLIC –**

To consider resolving:

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

<b>Item No.</b>	<b>Schedule 12A Para. No.</b>	<b>Category</b>
10	3	Information relating to financial or business affairs

10. **LEISURE OPERATOR CONTRACT AWARD – (Pages 225 - 252)**  
(Cllr Sophie Porter, Deputy Leader and Healthy Communities & Active Lives Portfolio Holder)

To consider Report No. OS2603 (copy attached), which sets out the outcome of the leisure operator procurement process and seeks approval to award the operator contract.

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# CABINET

Meeting held on Tuesday, 13th January, 2026 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 **26th January, 2026**.

## 49. **DECLARATIONS OF INTEREST –**

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

## 50. **MINUTES –**

The Minutes of the meeting of the Cabinet held on 15th December, 2025 were confirmed and signed by the Chairman.

## 51. **BUDGET MANAGEMENT - MONTH 8 –**

(Cllr Gaynor Austin, Finance & Resources Portfolio Holder)

The Cabinet considered Report No. FIN2517, which set out an update on the Council's forecasted financial position for 2025/26, as at the end of November, 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 report set out a number of key service variations, mostly where service budgets had been underspent. It was discussed that, whilst the savings produced from budget underspends were welcomed as contributing towards the Council's financial position overall, it was also important that budget-setting was carried out accurately and it was confirmed that work was ongoing to ensure that this process would be more rigorous in future. It was confirmed that work was ongoing 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.

**The Cabinet RESOLVED that**

- (i) the revenue budget forecast, as set out in Section 3 of Report No. FIN2517, be noted;
- (ii) the virements, as set out in Section 4 of the Report, be approved; and
- (iii) the capital budget forecast, as set out in Section 5 of the Report, be noted.

**52. ALDERSHOT SKI CENTRE - CAPITAL EXPENDITURE AND NEXT STEPS –**  
(Cllr Julie Hall, Economy, Skills & Regeneration Portfolio Holder)

The Cabinet received Report No. PG2543, which set out a requirement for immediate repair works to allow the Aldershot Ski Centre to remain operational in the short term.

Members were informed that the Council remained committed to the long term future of the centre, which was recognised as a valuable and well-liked venue within the Borough that provided excellent facilities to individuals and community groups alike. It was noted that the slope would require major investment or full replacement in the medium term. The Council's structural engineering partner had confirmed previous advice received that, with the immediate spend of around £90,000, the slope would remain safe and able to remain open for the next two years. A high-level cost analysis had been worked up providing a cost of around £325,000 to ensure stability over the medium term, although even this level of expenditure would not provide a long term solution. Members were informed that it was proposed to undertake a full strategic business case and option appraisal to establish the medium to long term future of the ski slope. It was explained, however, that it would not be prudent to carry this out until the new Leisure Operator had been appointed.

In discussing the Report, Members expressed strong support for the Aldershot Ski Centre and for the suggested approach to address the issues identified in ensuring the continuation of this valuable facility over the short term and to consider options to provide for the future of the centre over the longer term.

**The Cabinet RESOLVED that**

- (i) an allocation of £99,000, consisting of £90,000 of estimated cost and a 10% contingency, from the capital allocation for asset maintenance, to undertake immediately necessary capital works to secure the use of the ski slope in the short term, as set out in Report No. PG2543, be approved;
- (ii) the recommendations for the medium term financial expenditure necessary to keep the slope open, along with the need over the longer term, to maintain the structural integrity for public use of the slope, to provide a full refurbishment and repair programme or for the structure to be substantially replaced, be noted; and

- (iii) following the appointment of the new Leisure Operator, the undertaking of a full strategic business case and option appraisal, to establish the medium to long term future of the ski slope, be approved.

### 53. **EXCLUSION OF THE PUBLIC –**

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

<b>Minute No.</b>	<b>Schedule 12A Para. No.</b>	<b>Category</b>
54	3	Information relating to financial or business affairs

### **THE FOLLOWING ITEM WAS CONSIDERED IN THE ABSENCE OF THE PUBLIC**

### 54. **DISPOSAL OF NO. 101 HAWLEY LANE, FARNBOROUGH - UPDATE AND NEXT STEPS –**

(Cllr Julie Hall, Economy, Skills & Regeneration Portfolio Holder)

The Cabinet considered Exempt Report No. LEG2505, which provided an update in relation to the Council's disposal of the freehold interest in No. 101 Hawley Lane, Farnborough.

Members were reminded that this disposal had been approved by the Cabinet at its meeting on 16th September, 2025. It was reported that an issue had arisen regarding part of the land and the Exempt Report set out a proposed mechanism to overcome this issue. This included the use of the Council's powers to appropriate the Site for planning purposes under Section 122 of the Local Government Act 1972.

The Cabinet expressed support for the proposed approach and requested that appropriate changes should be made to the Council's property disposals process to prevent, where possible, similar issues reoccurring in the future.

**The Cabinet RESOLVED** that

- (i) the use of the Council's powers to appropriate the Site for planning purposes under Section 122 of the Local Government Act 1972, as set out in Exempt Report No. LEG2505, be approved, noting that the decision to appropriate the Site for planning purposes would enable easements and third party rights to be overridden, in accordance with Section 203 of the Housing and Planning Act 2016, to enable the development;
- (ii) the conducting of a consultation process regarding appropriations and the use of Section 203 of the Housing and Planning Act 2016, as set out in the Exempt Report, be approved;

- (iii) the possibility of compensation claims and payments under 203-204 should Section 203 be used be noted;
- (iv) the Interim Monitoring Officer and Corporate Manager – Legal Services be authorised to:
  - consider any objections following the consultation; and
  - approve the appropriation of the Site from its current purpose to planning purposes, in accordance with Section 122 of the Local Government Act 1972, if considered appropriate to do so;
  - use Section 203 to remove any legal constraints to development if considered appropriate to do so; and
- (v) the Interim Monitoring Officer and Corporate Manager – Legal Services and Executive Head of Finance and Section 151 Officer, in consultation with the Executive Head of Property and Growth, be authorised to agree any compensation payable to the beneficiaries of rights following due diligence of any claims, to be funded from disposal receipts.

The Meeting closed at 7.35 pm.

CLLR GARETH WILLIAMS, LEADER OF THE COUNCIL

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# CABINET

Meeting held on Tuesday, 20th January, 2026 at the Council Offices, Farnborough at 5.30 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  
Cllr Julie Hall, Economy, Skills & Regeneration Portfolio Holder

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 **2nd February, 2026**.

## 55. **DECLARATIONS OF INTEREST –**

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

## 56. **EXCLUSION OF THE PUBLIC –**

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

Minute No.	Schedule 12A Para. No.	Category
57	3	Information relating to financial or business affairs

## **THE FOLLOWING ITEM WAS CONSIDERED IN THE ABSENCE OF THE PUBLIC**

## 57. **SECURING HOMELESSNESS SUPPORT SERVICES AT GROSVENOR ROAD, ALDERSHOT FROM 1ST APRIL, 2026 –** (Cllr Keith Dibble, Housing & Planning Portfolio Holder)

The Cabinet considered Exempt Report No. PG2601, which set out options for the continuation of homelessness support services at a premises in Aldershot.

Members were informed that the identity of the premises was considered to be confidential due to the vulnerability of the residents that lived there. The site provided accommodation with intensive support for up to twenty single adults with complex

needs. Support was currently funded by the Hampshire Council Council Social Exclusion Fund and delivered by Two Saints but Members were informed that this funding would end on 31st March, 2026 and that, without replacement funding, the service would close. The Exempt Report set out costed options to mitigate the risk of street homelessness from 1st April, 2026, including the Council covering the cost of the service ongoing, the closing of the service and placing of residents into B & B accommodation with outreach support or the closing of the service with the residents receiving accommodation and support through another provider.

In discussing the options, Members expressed strong support for the continuation of the service, preferably on the current site. It was explained that the existing service provider, Two Saints, was not able to deliver the service for the budget the Council had available therefore, should the Council take on the funding of the existing service, residents would remain in the same premises and existing staff would be transferred over to the new provider, Home Group, using TUPE provisions. Members felt this was the best option to continue to provide this important service to its vulnerable residents.

**The Cabinet RESOLVED that**

- i) the implementation of Option 1, to provide funding to secure a support service in the existing building, as set out in Exempt Report No. PG2601, be approved;
- ii) the provision of supplementary estimates for the sums set out in the Exempt Report be approved for the financial years 2026/27 and 2027/28, to be funded from the Council's Homelessness Prevention Fund (Legacy and Current allocation); and
- iii) the submitting of a request for an exemption under the Contract Procedure Rules for a support contract direct award, utilising the Council's form of contract, be approved.

The Meeting closed at 5.50 pm.

CLLR GARETH WILLIAMS, LEADER OF THE COUNCIL

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CABINET  
10<sup>th</sup> FEBRUARY 2026

COUNCILLOR GAYNOR AUSTIN  
FINANCE & RESOURCES PORTFOLIO HOLDER

KEY DECISION: NO

REPORT NO. PEO2601

## ANNUAL PEOPLE REPORT AND OTHER PEOPLE MATTERS

### SUMMARY AND RECOMMENDATIONS:

This report brings together a number of updates for Cabinet in relation to the Council's workforce. It provides updates on implementation of elements of the Council's People Strategy and provides key data on the Council's workforce for 2025.

The report also provides the latest Pay Policy Statement, Gender Pay Gap and Ethnicity Pay Gap calculations which will be considered by the Licensing & Corporate Business Committee and Full Council.

### Recommendations:

That Cabinet

- i. Agree the People Plan for 2026-28
- ii. Note the Annual People Report for 2025
- iii. Note the Pay Policy Statement, Gender Pay Gap Report and Ethnicity Pay Gap as set out in the report to Licensing & Corporate Business Committee and Full Council.

## 1. INTRODUCTION

- 1.1 The People Strategy was implemented in 2021 and has since been reviewed in 2025 to reflect the new Council Delivery Plan and the future effect of devolution and local government reorganisation. A two-year People Plan has been developed by adapting slightly the four themes of the current People Strategy, to strengthen our support to staff. A copy of the new People Plan can be found at **Appendix 2** of this document.
- 1.2 The annual people report includes workforce data at **Appendix 1** alongside some key updates for consideration by Cabinet.
- 1.3 Alongside the Annual People Report the Council needs to agree and publish a Pay Policy Statement and Gender Pay Gap Report on an annual basis. This year the Council has chosen to calculate and publish the Ethnicity Pay Gap although this is not a mandatory requirement. These reports are considered by the Licensing & Corporate Business Committee and are summarised in this report for noting by Cabinet.

## 2. ANNUAL PEOPLE REPORT

- 2.1 The Annual People Report at **Appendix 1** provides an update on the People Team activities, data of workforce composition and data trend analysis during 2024.
- 2.2 Key projects this year focused on supporting our organisational priorities of enhancing recruitment, strengthening engagement and building positive workplace culture.
- 2.3 Cabinet are invited to note the progress and key data for 2025.

### **3. PAY POLICY STATEMENT, GENDER PAY GAP AND ETHNICITY PAY GAP**

- 3.1 The report to Licensing & Corporate Business Committee containing the Council's Pay Policy Statement, Gender Pay Gap report and Ethnicity Pay Gap report is enclosed at **Appendix 3**.
- 3.2 The Pay Policy Statement sets out the framework within which pay is determined in Rushmoor Borough Council and it provides an analysis comparing the remuneration of the Managing Director with other employees of the authority.
- 3.2 The comparisons included within the paper, look at the ratio between the Managing Director and the full-time equivalent salary for a permanent member of staff employed in the lowest grade within the structure. The ratio for 2026/2 is 1:5.74.
- 3.3 The Gender Pay Gap Report contains the Gender Pay Gap calculations for both mean and median values. The mean gender pay gap equates to 16.04% with the female average salary being lower than the male average salary. The gap has increased from 12.75% in the previous year. The median gender pay gap equates to 13.17% with the female median rate being lower than the male median rate. The gap has increased from 9.84% reported in the previous year.
- 3.4 The Ethnicity Pay Gap Report contains the Ethnicity Pay Gap calculations for both mean and median values. The mean ethnicity pay gap equates to 9.5% with the non-white average salary being lower than the white average salary which represents a decrease of 3.2%. The median ethnicity pay gap equates to 0.2% with the non-white median rate being lower than the white median rate which represents a decrease of 5.1% from the previous year's measurement.

### **4. RISKS**

- 4.1 There are no risks associated with the consideration of this report.

### **5. LEGAL IMPLICATIONS**

- 5.1 There are no legal implications associated with the consideration of this report. The Council People Management policies and procedures and provisions within the constitution provide framework for decision making associated with employees.



## **6. FINANCIAL AND RESOURCE IMPLICATIONS**

- 6.1 There are no additional financial implications associated with this report that are not within existing budgets.

## **7. EQUALITIES IMPACT IMPLICATIONS**

- 7.1 There are no equalities impact implications directly associated with this report. The papers attached with this report are considered against the three progress levels of the Diverse and Engaged Workforce module of the Equality Framework for Local Government.

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### **CONTACT DETAILS:**

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**Director:** Karen Edwards, Executive Director  
([karen.edwards@rushmoor.gov.uk](mailto:karen.edwards@rushmoor.gov.uk))

### **APPENDICES**

- 1 Annual People Report 2025
- 2 People Plan 2026-28
- 3 Pay Policy Statement, Gender Pay Gap Report and Ethnicity Pay Gap Report
- 4 Equality Impact Assessment (EIA) Screening Tool Outcome



### ANNUAL PEOPLE REPORT 2025

#### 1 Introduction

1.1 This annual report seeks to provide a consolidated update on the Council's people related activities providing data and information relating to the Council's workforce. The People Strategy was implemented in 2021 and has since been reviewed in 2025 to reflect the new Council Delivery Plan and the future effect of devolution and local government reorganisation. A two-year People Plan (**Appendix 2**) has been developed by adapting slightly the four themes of the current People Strategy, to strengthen our support to staff as follows:

- A Positive Organisational Culture
- People developed to realise their potential and build their resilience through change
- Local Government is an employer of choice
- Engaged people who feel valued and supported

#### 2 People Team

2.1 The Council's human resource functions are delivered through the People Team who provide a cross-council service which includes:

- Organisational design and development, including change management and transformations
- Equalities, Diversity and Inclusion initiatives and support
- Recruitment and selection including advice, guidance, job evaluations and induction processes and support
- Reward, remuneration and benefits
- Learning and Development, including some Member training
- Apprenticeships, work experience (linked to the Council's Young People Plan)
- Health and Wellbeing initiatives
- Employee relations advice and support
- Payroll and Pension calculations and processing
- Key performance indicator calculations including sickness absence, pay, ethnicity and disability data
- Policies and Procedures

The current establishment headcount of the People Team is 7 (6.36 FTE).

2.2 Key projects this year have focused on supporting our organisational priorities of enhancing recruitment, strengthening engagement, and building a positive workplace culture. We successfully procured and implemented a new Applicant

Tracking System to improve efficiency and candidate experience in recruitment. In addition, we delivered the first Staff Celebration event, recognising and appreciating contributions across the organisation. We also created more opportunities for staff to come together and share their views on key topics, fostering collaboration and ensuring that employee voices continue to shape our future direction.

### 3 Workforce profile

- 3.1 The Council records workforce data to better identify and understand any changes and trends to formulate improvement initiatives where appropriate. We also record disclosed employee sensitive data to monitor and understand any representation gaps from people with protected characteristics.

#### **Headcount**

- 3.2 The headcount/FTE for the council in the last three years is provided in the table below.

Year	Headcount	FTE
Jan – Dec 2023	246	220.65
Jan – Dec 2024	261	234.94
Jan – Dec 2025	247	223.02

A further breakdown of the headcount and FTE by service is provided below, as of 31<sup>st</sup> December 2025, with a comparison for the headcount and FTE data for the 31<sup>st</sup> December 2024. Where there is no headcount change but there is increase in FTE this is attributed to an increase in hours of the post holder.

Service	Headcount 2024	Headcount 2025	FTE 2024	FTE 2025
Chief Executive Office (CEX)	5	3	5	3
Communications, Partnerships, Risk, Resilience and Procurement (RRP), Policy, Strategy & Transformation (PST)	30	26	27.69	24.15
Operational Services	83	82	71.85	71.43
Regen & Development	5	3	5	3
Customer Services & Facilities*	22	22	19.42	19.58
Information Technology	13	13	12.41	12.41
Finance	34	30	30.86	27.65
Democracy	7	7	5.76	5.76
Property & Growth	45	44	42.27	41.27
Legal Services	10	10	8.32	8.41
People Team	7	7	6.36	6.36
<b>Total</b>	<b>261</b>	<b>247</b>	<b>234.94</b>	<b>223.02</b>

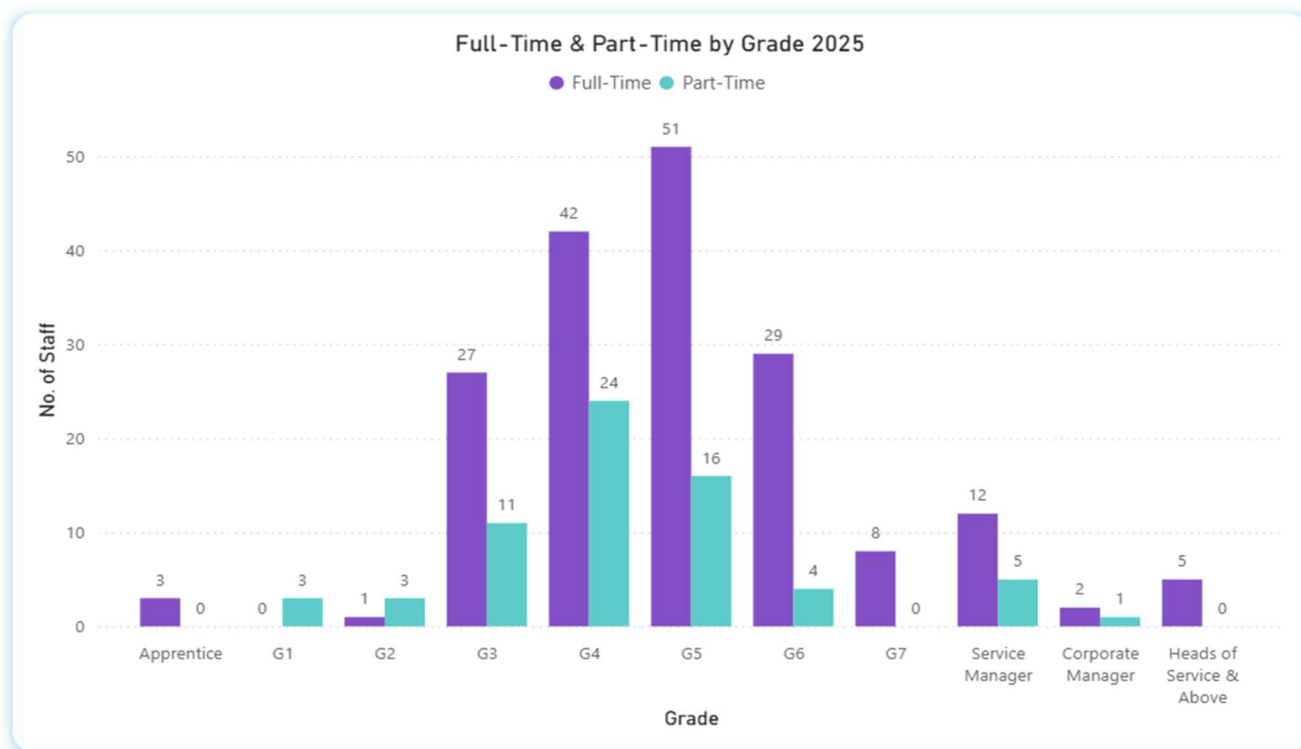
***\*Please note that Customer Services & Facilities are included in Operational Services but have been recorded separately for year-on-year comparison purposes.***

### ***Full time (FT) and part time (PT) grade breakdowns***

- 3.3 The percentage of the Council's workforce contracted to work less than 37 hours a week has slightly reduced again this year from 27.59% to 27.12%. Of this year's percentage, females make up 92.53% compared to 91.67% in 2024. Further details of the grade breakdowns are provided in the graphs below and the highest percentage of part time workers during the years are still in a Grade 4 (G4) role.

	Part-Time		
Grade	2023	2024	2025
Apprentice	0	0	0
G1	2	3	3
G2	3	4	3
G3	15	13	11
G4	25	22	24
G5	16	19	16
G6	5	5	4
G7	1	0	0
Service Manager	3	4	5
Corporate Manager	1	2	1
Heads of Service & Above	0	0	0
Totals	71	72	67

Full-Time		
2023	2024	2025
6	4	3
0	0	0
1	0	1
27	28	27
40	49	42
45	48	51
28	32	29
4	5	8
13	13	12
3	2	2
8	8	5
175	189	180



### ***Workforce Turnover (T/O)***

- 3.4 The workforce turnover for the last three years is provided below presenting voluntary turnover and involuntary turnover separately:

Year	Voluntary T/O	Involuntary T/O
Jan – Dec 2023	12.71%	8.27%
Jan – Dec 2024	5.86%	0.39%
Jan – Dec 2025	12.73%	1.58%

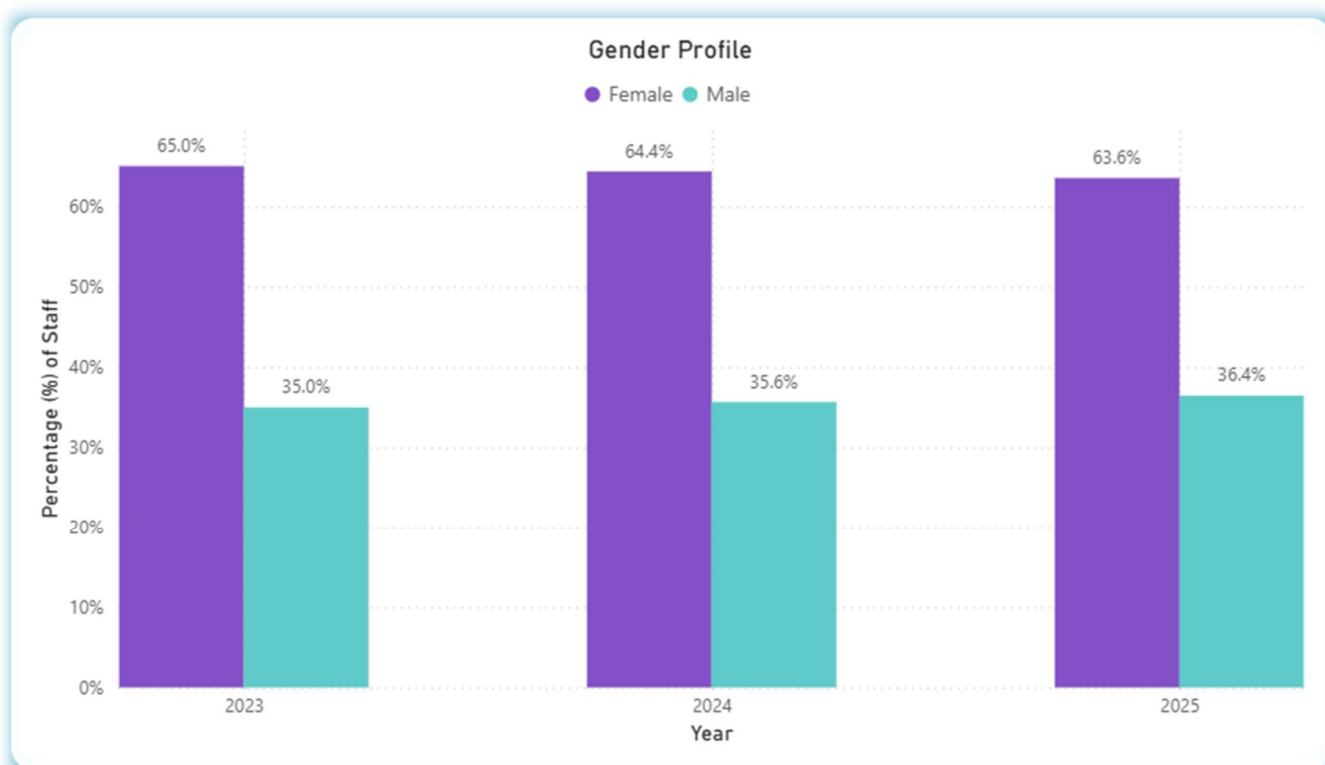
The voluntary turnover for 2025 remained broadly in line with 2023 but represented a significant increase compared to 2024. Seven employees retired during the year, compared with only two in the previous year.

The involuntary turnover for 2025 was mainly linked to the conclusions of grant-funded projects. While there was a slight increase compared to 2024. Levels remain considerably lower than in 2023, when changes in the provision of services and the Outcome Based Budgeting (OBB) savings requirements were actioned.

As the Council approaches Local Government Reorganisation (LGR), the potential impact on voluntary and involuntary turnover remains uncertain. it is not clear what effect this will have on voluntary turnover.

## Gender profile

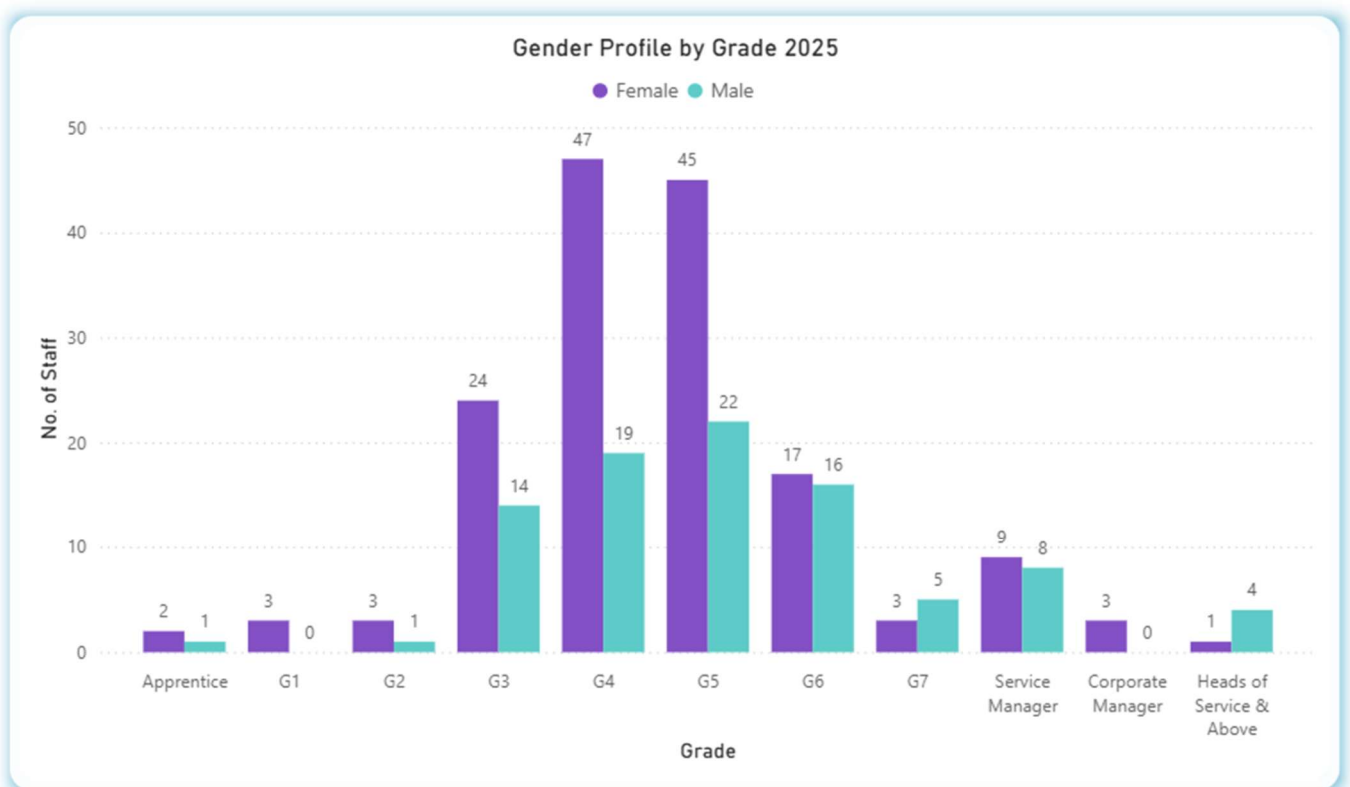
- 3.5 In line with previous years there has been a slight increase of the percentage of male employees in 2025 and a slight decrease in the number of female employees, although the percentage of female staff is still higher than males. These changes are illustrated in the graph's below:



Further gender breakdowns are provided by grade below:

Grade	Male		
	2023	2024	2025
Apprentice	3	1	1
G1	0	0	0
G2	0	0	1
G3	13	13	14
G4	17	23	19
G5	20	21	22
G6	17	19	16
G7	3	3	5
Service Manager	7	7	8
Corporate Manager	0	0	0
Heads of Service & Above	6	6	4
Totals	86	93	90

	Female		
	2023	2024	2025
	3	3	2
	2	3	3
	4	4	3
	29	28	24
	48	49	47
	41	45	45
	16	18	17
	2	2	3
	9	10	9
	4	4	3
	2	2	1
	160	168	157



Whilst the headcount for 2025 has decreased, the percentage of males employed in the workforce has very slightly increased from 2024 to 36.44% (90 males) with the percentage of females in the workforce decreasing from 2024 to 63.56% (157 females). Local authority sample comparator data shows a similar percentage of female staff: Woking BC as of March 2025 reported 61.07% of the workforce was female and 38.93% male.

The number of females employed in Service Manager and Corporate Manager grades continues to surpass the number of males. However, there are still more males in the Head of Service and above roles despite a higher percentage of females to males in the workforce.

The gender pay gap (which is calculated retrospectively) for Rushmoor as at 31<sup>st</sup> March 2025 ('snapshot date') equates to a **16.04%** difference (or 'gap') in pay rates, with the female average salary being lower than the male average salary. Both the mean and median pay gap have increased. Rushmoor's gender pay gap data for the past few years is detailed in the table below:

Year	Mean	Median
2023	12.69%	9.52%
2024	12.75%	9.84%
2025	16.04%	13.17%

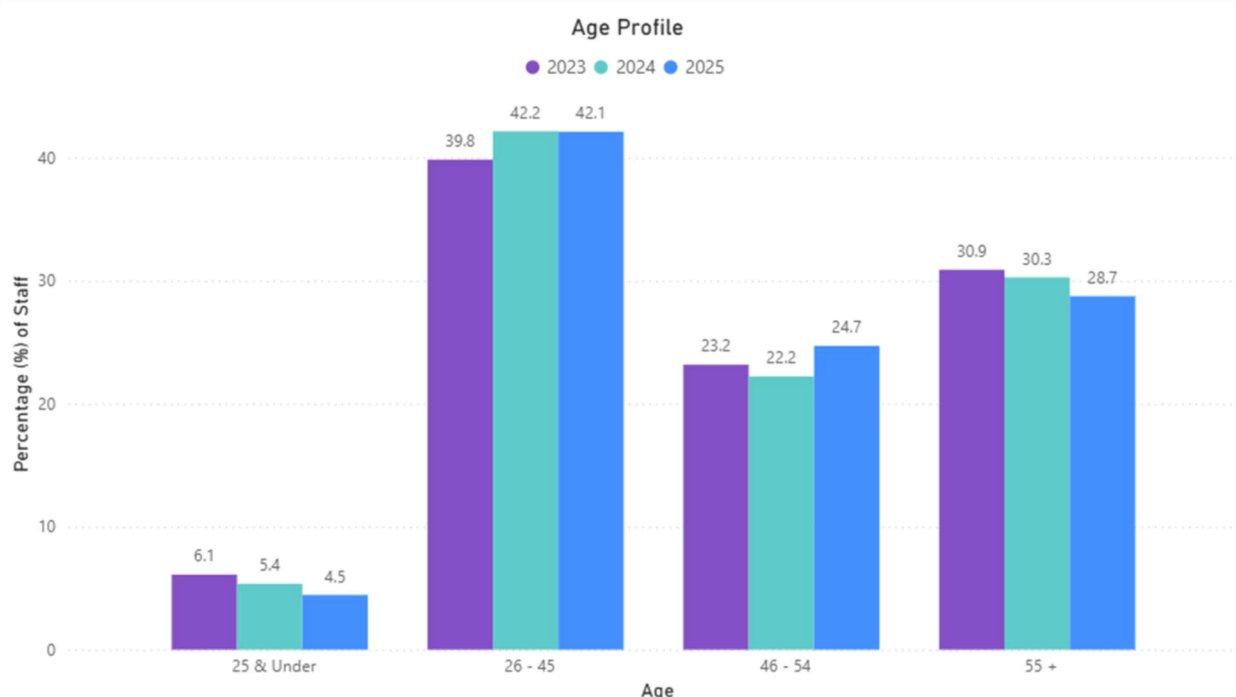


According to the LGA<sup>1</sup> the local government **mean** gender pay gap for 2024/25 was 3% and the **median** was 1.6%. On average women were paid less than men in 201 authorities, for one authority the mean pay gap was zero and in 90 authorities' women were paid more than men. As the calculations are percentages and the number of senior employees relatively small, a change in gender of any senior role can have a significant impact on the gender pay gap calculation.

In line with the People Plan the Council will continue to promote secondments, cross council project working, encourage the personal development of employees, and those with the potential to progress into senior roles and continue to encourage flexible working, to facilitate positive shifts in the Council's gender pay gap.

### Age Profile

- 3.6 The graph below highlights the age profile of the workforce at the Council. The age range of staff between 26 and 45 continues to be the highest (42.11%, 104 members of staff) and the next highest age group (28.74%, 71 members of staff) is the 55 and over age group.



The 25 and under age group (4.45%, 11 members of staff) has slightly decreased in 2025. We are keen to encourage more younger people to work at the Council and we will be working with the Community and Partnerships Team to deliver an in-house work experience programme as part of the Council's Young Peoples' Plan.

<sup>1</sup> [The gender pay gap in English local authorities 2024/25 | Local Government Association](#)

According to the Local Government Workforce Data (November 2025)<sup>2</sup> the age of most council staff is between 40 and 64. The Council has had recent success in recruiting younger people into roles.

With 28.7% of our workforce aged 55 and above, the upcoming transition to a new unitary authority may have significant implications for this demographic. Staff in this age group often have well-established careers and may view organisational change as an opportunity to consider their future options. Potential impacts include:

- **Interest in Redundancy or Early Retirement:** Some employees may see the reorganisation as a natural point to exit the workforce / industry.
- **Concerns About Role Security and Change:** Adjustments to structures, reporting lines, and job responsibilities may create uncertainty, influencing decisions to retire earlier than planned.
- **Movement to Other Authorities:** Experienced staff may seek stability by transferring to neighbouring councils not undergoing reorganisation, taking valuable skills and knowledge with them.

Proactive engagement, clear communication, and tailored support will be essential to manage expectations and retain critical knowledge during this transition.

### ***Ethnicity Profile***

- 3.7 The ethnic data for the workforce as at 31<sup>st</sup> December 2025, compared to the Rushmoor Population (2021 Census) data is detailed in the table below:

	Council workforce	Rushmoor Population (2021 Census)
White	83.8%	77.5%
Black and Minority Ethnic (BAME)	8.09%	22.5%
Not stated/Not Known/Prefer Not to Say	8.11%	N/A ( <i>all questions need to be answered in the Census</i> )

The ethnicity pay gap is calculated by comparing the average pay of our White employees with that of our employees from the Black and Minority Ethnic groups (BAME).

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<sup>2</sup> [Local government workforce data](#)

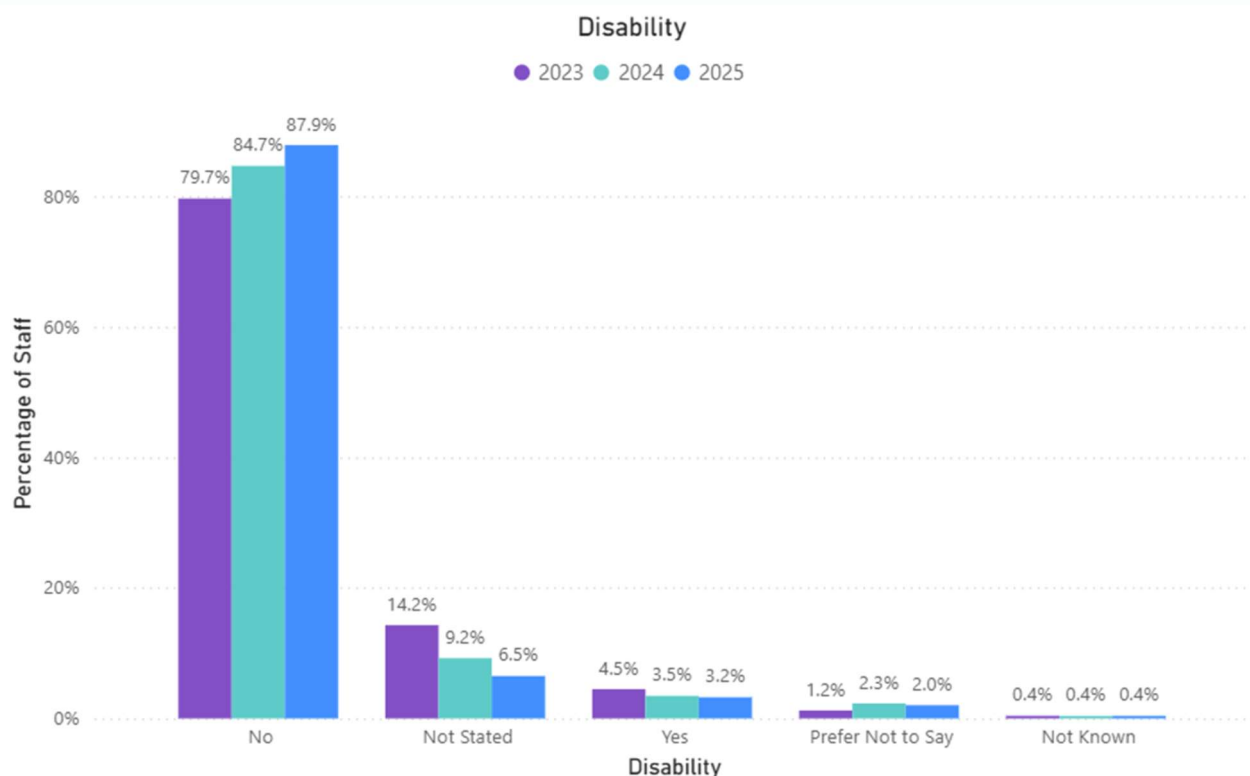
The yearly ethnicity pay gap data comparisons can be found below:

	Mean Pay Gap	Median Pay Gap
31 <sup>st</sup> March 2024	12.7%	5.3%
31 <sup>st</sup> March 2025 <sup>3</sup>	9.5%	0.2%

For 2025 the average difference (or 'gap') in pay rates between White and BAME groups is **9.5%** in 2024/2025 this has **decreased** since last measured in 2023/2024 by **3.2%**. This can partly be explained by the percentage decrease of 3.8% of BAME staff in the lower quartile in 2024/2025. In addition to this, the percentage of BAME staff in the upper middle quartile has increased by 1.4%. Therefore 2 of the 4 quartiles have decreased and increased favourably for BAME staff. The number of BAME staff in the upper quartile has contrastingly decreased, but not significantly at all (only by 0.2%). We will continue to review our working practices including recruitment and development opportunities to encourage a more diverse and inclusive workforce from the local community and beyond.

### Disability Profile

- 3.8 The disability profile at Rushmoor shows that there has been another decrease in the number of staff not stating whether they consider themselves disabled or

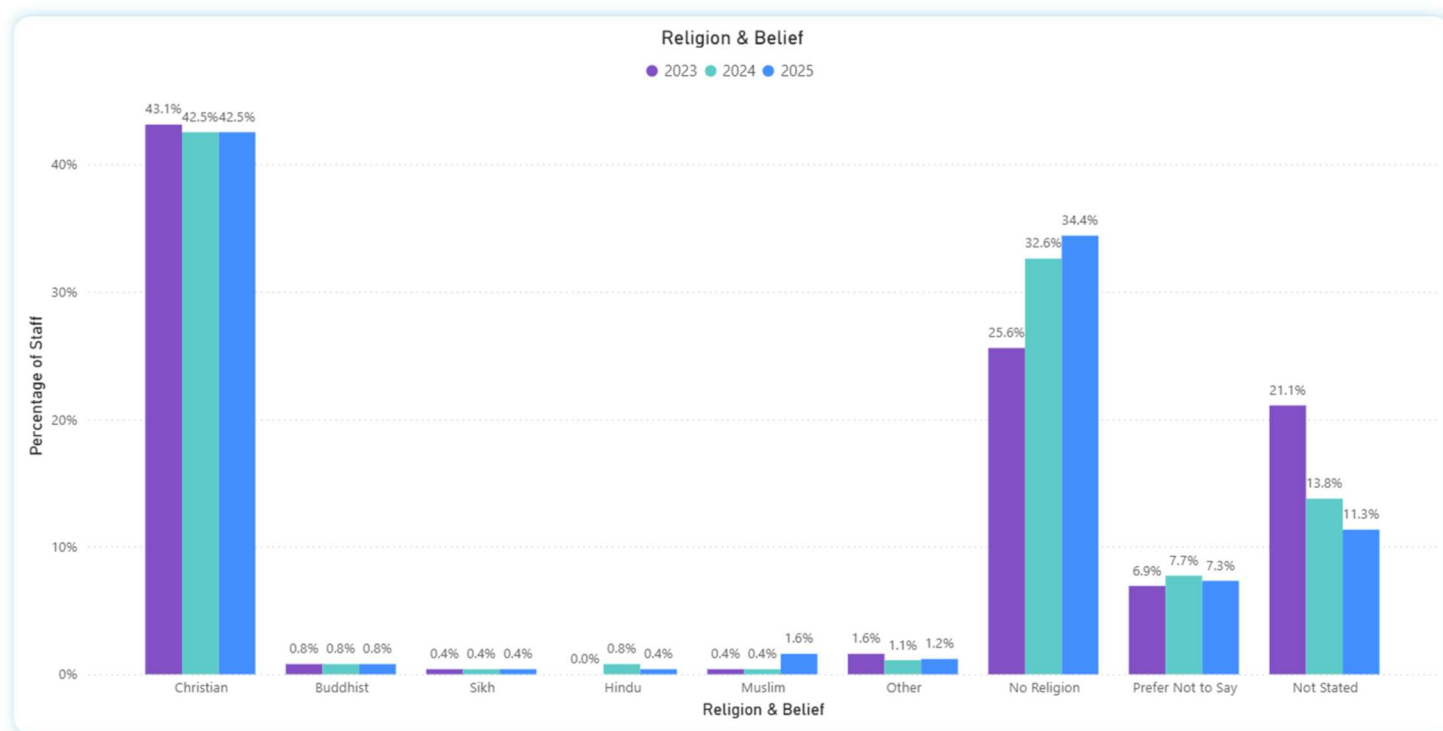


<sup>3</sup> Note: that there were 16 employees not included in this report as they chose not to share their ethnicity.

not disabled. Some staff are still seemingly less reluctant to record disability compared to previous years and this is important because it enables us to understand how to best support staff with a disability in the workplace. The Council will continue to encourage staff to update their personal records and lower the 'prefer not to say' section in particular.

### **Religion and Belief Profile**

- 3.9 The religion and belief profile in the graph below shows a slight decrease in the number of staff not updating the religion and belief section of their personal records. This could be due to the fact we are sending out quarterly reminder emails to those staff who have not filled in their equalities data on our MyHR system to encourage them to do so. The People Team are working with all employees to understand why individuals might be reluctant to report and will continue to urge all staff to update their personal records.



## **4 Sickness**

- 4.1 The table below shows staff sickness absence data at the Council for the last three years:

	Days lost per FTE	Short term absence - days lost per FTE	Long term absence – days lost per FTE
<b>2023</b>	4.23	2.41	1.85
<b>2024</b>	4.54	3.2	1.28
<b>2025</b>	6.49	2.83	3.66

**NB: Long term absence is absence that extends beyond 4 weeks**

- 4.2 Short term absence at Rushmoor has decreased to 2.83 days lost per FTE in 2025 from 3.2 days lost per FTE in 2024. Long term absence has increased to 3.66 days lost per FTE from 1.28 days lost per FTE.
- 4.3 During 2025, the most common reasons for the number of episodes for sickness absence were coughs, colds and flu. The most common reason for the number of days lost were due to 'other known causes'.
- 4.4 The data shows an increase in long term sickness absence and a decrease in short term absence. The main reason for absence is 'other known causes' but anxiety, stress and depression makes up approximately a quarter of the number of days taken as sick absence in 2025. It is therefore essential that we continue our focus on supporting employee health and wellbeing.

## **5 Health and Wellbeing**

- 5.1 The Council launched its biennial Health and Wellbeing Survey in September 2025. The core questions remained largely unchanged to allow for meaningful comparisons with previous results, while additional questions were included to reflect current priorities. One of these questions focused on how hybrid working is operating within teams. An action plan based on the findings is now being developed and will be shared with staff.
- 5.2 The People Team promote and lead on health and wellbeing events, designed to raise awareness of the importance of physical, financial, social and mental health. There were a number of health and wellbeing initiatives held during 2025 which are detailed below:
- Mental Health Awareness week
  - Pension Awareness week
  - Self-Care week
  - NHS Health Checks (in collaboration with Hampshire County Council)
  - Diabetes Awareness week
  - Neurodiversity Celebration week
  - Neurodiversity Café (in collaboration with South East Employers)
  - International Men's Day
  - International Women's Day
  - World Book Day
  - World Suicide Prevention Day
  - Time to Talk Day
  - Financial Wellbeing Day
  - Menopause Café (in collaboration with South East Employers)
  - International Day of Persons with Disabilities
  - Volunteering Week
  - In person and virtual 'Tea Breaks' offering time and space for colleagues to connect.
  - Wellbeing Walks linked to wider events where relevant, for example Men's Walk and Talk as part of International Men's Day.

- Other wellbeing activities including a Book Club, Uno club, social get togethers after work.

5.3 The Council provides an Employee Assistance Programme (EAP) to support employees with health and wellbeing. Services include telephone and face to face counselling, access to a Health Portal, and a 24-hour help/advice line. In 2025, a procurement exercise was completed for the EAP, and Health Assured was awarded the contract following a robust assessment process. A relaunch is planned in January 2026, reminding staff of the full range of support available. Monthly newsletters from Health Assured are published on Viva Engage and the People Portal. The annualised EAP utilisation for the Council in 2025 was **7.1%**, based on counselling and advice calls. A total of **20** calls were logged, a slight increase from **18** in 2024. Mental health concerns remain the most common reason for contact, with anxiety accounting for **11** of the calls. It is important to continue to provide this service especially as the Council progresses through the LGR process and the effect it could have on staff and members.

## **6 Equality, Diversity and Inclusion (EDI)**

- 6.1 Work continues to progress on embedding Equality, Diversity and Inclusion (EDI) principles and best practice across the organisation. In collaboration with colleagues in the Policy, Strategy and Transformation Team, we are strengthening EDI frameworks and supporting the refinement of the Council's equality impact assessments. These assessments help ensure that potential impacts on protected characteristics within both the community and the workplace are identified and addressed effectively.
- 6.2 There is an Equality, Diversity and Inclusion page on our People Portal which provides useful information and resources including: our duties under the Equality Act, definition of EDI, and resources from previous learning undertaken.
- 6.3 We organised the delivery of EDI learning opportunities and initiatives including a Disability Awareness Session in collaboration with RAAG.

## **7 Pay Award**

- 7.1 The Local Government Pay Award covering the period 1<sup>st</sup> April 2025 to 31<sup>st</sup> March 2026 was agreed by the Unions on 24<sup>th</sup> July 2025. Employees up to and including NJC scale pay point 43 received an increase of 3.2% on base salary. Employees on locally determined pay points above pay point 43 and below Chief Officers received a 3.2% increase on base salary. The increase for local authority Chief Executives was 3.2% on base salary and the increase for Chief Officers was also 3.2%. All the pay increases for employees, Chief officer and the Chief Executive were processed and paid in the August 2025 payroll.
- 7.2 Future pay negotiations by the National Employers will need to consider the potential national minimum wage increases and the effect this will have on the current NJC scale points. Whilst this will mainly affect the lower spinal pay points there will be a knock-on effect with higher scale points.

## **8 Reward and Recognition**

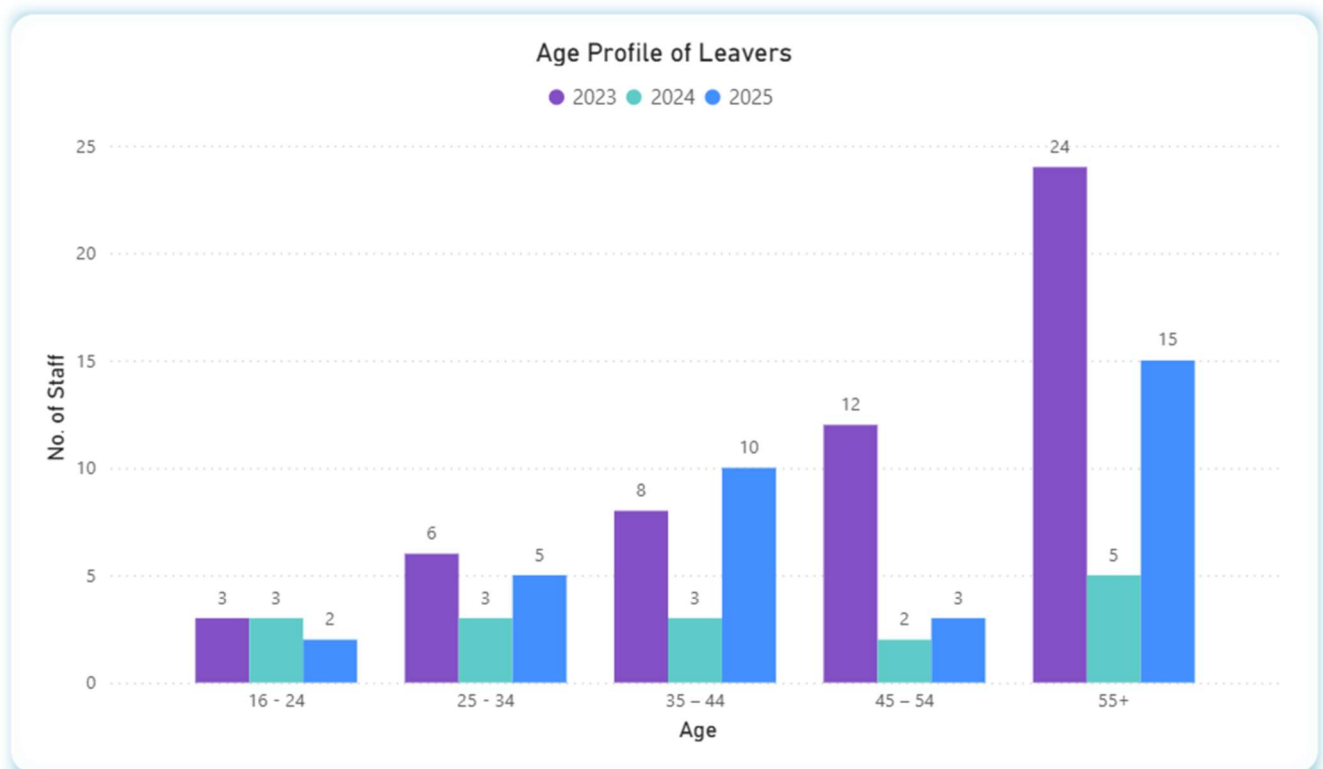
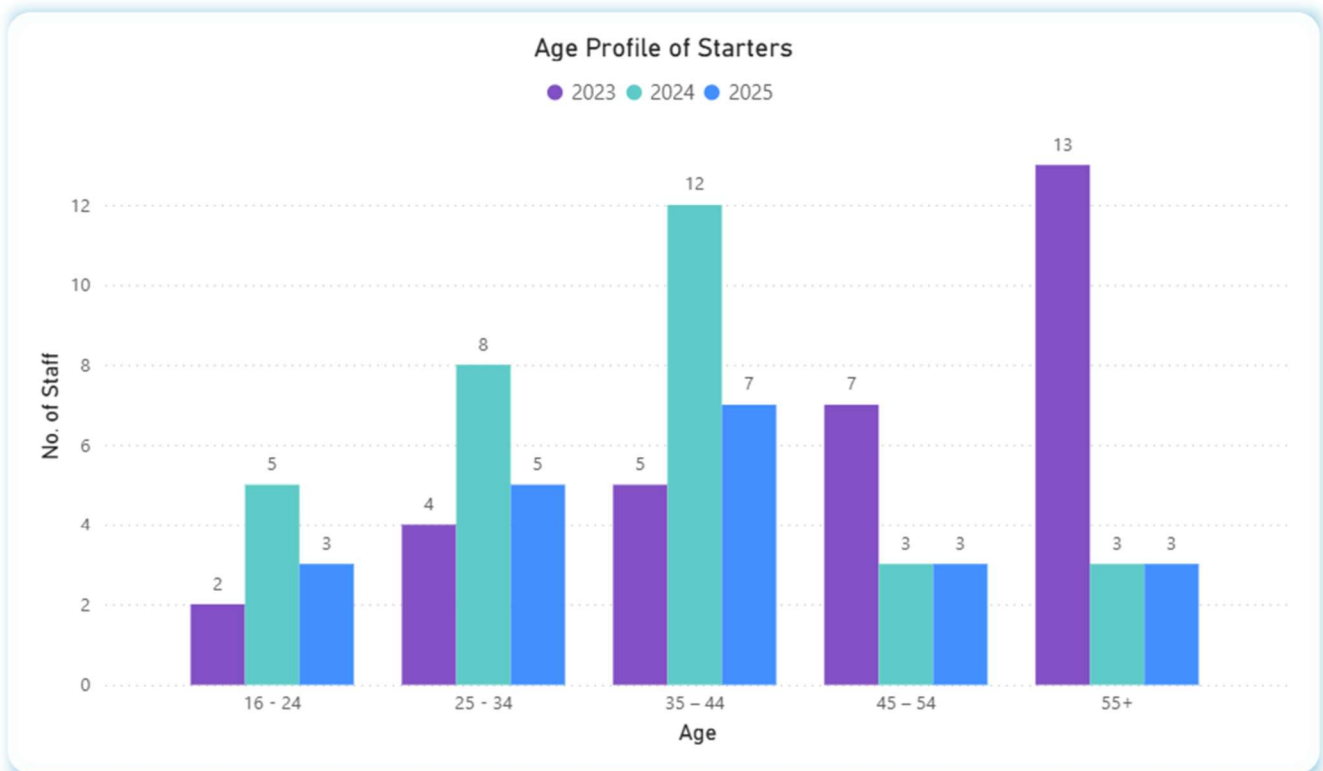
- 8.1 The Corporate Peer Review 2024 highlighted the need to celebrate staff successes and recognise achievements more widely. A key highlight of the year was the Staff Celebration Evening in November, where we hosted an awards night featuring five staff-nominated categories: Working Together, Innovation and Improvement, Role Model, Valuing Everyone, and Overall Excellence. We also honoured colleagues with 20 years or more of service. The event was attended by over 100 members of staff and provided an opportunity to recognise contributions, strengthen engagement, and build a sense of pride across the organisation.
- 8.2 We have also seen a number of teams share stories of success, celebrate achievements and say thank you to colleagues via Microsoft Engage, Staff Live, as part of 'Super Trooper' section of the Rushmoor Round Up newsletter.

## **9 Recruitment and Selection**

- 9.1 Recruitment increased slightly in 2025 compared to 2024 (30 vacancies in 2024, and 38 in 2025) there were still challenges around some roles. Technician vacancies at the Princes Hall proved hard to fill. The organisation has taken steps to recruit legal professionals to replace contractors in Legal Services.
- 9.2 Rushmoor changed the Applicant Tracking Software (ATS) supplier in June 2025 from Jobs Go Public to Tribepad. Rushmoor jobs are still advertised on the Jobs Go Public portal, as there is a synergy between the two suppliers. The Tribepad system has more functionality and should cut down on manual processing.
- 9.3 Between 1<sup>st</sup> January 2025 and 31<sup>st</sup> December 2025 there were 38 vacancies advertised on Jobs Go Public and subsequently TribePad (after changing ATS suppliers in June 2025). A total of 745 applications were received.
- 34 of these vacancies have appointed a candidate to the role
  - Three posts were readvertised and successfully appointed to (Building Control Surveyor – Principal, Senior Technician at Princes Hall and Junior Paralegal.

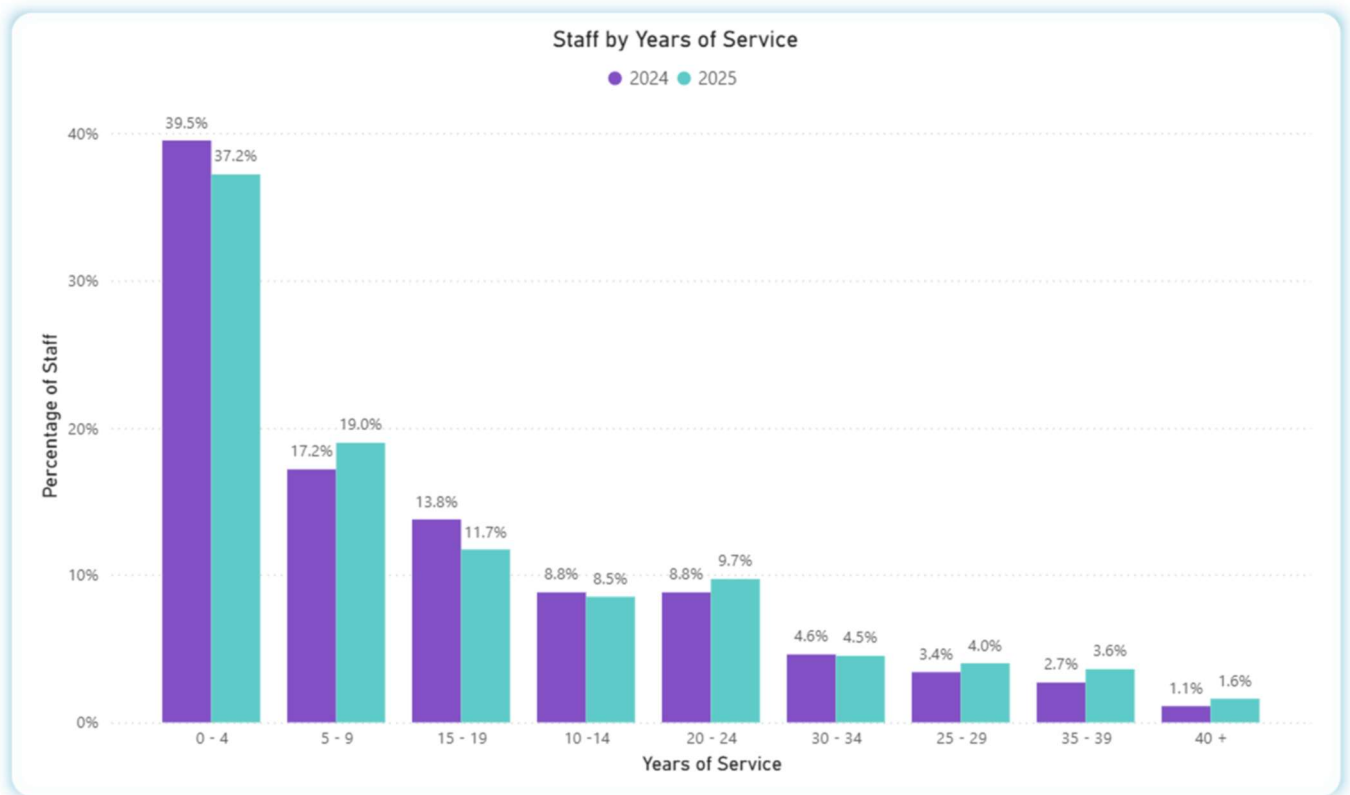
- Four posts were filled internally after advertising externally – Private Sector Housing Officer, Sales and Events Manager (Princes Hall), Venue Technician (Princes Hall), Facilities Officer.

9.4 The age profile of starters and leavers for the last three years is detailed in the graph below:





For 2025 the highest number of new starters were in the 35-44 age bracket which is the same as the year before. The number of leavers for 2025 is higher in all age groups except for the those in the 16-24 age bracket.



9.5 The graph above compares the number of staff by years of service for years 2024 and 2025. There are slight fluctuations for each age group.

## 10 Apprentices and the Apprenticeship Levy

10.1 Since the introduction of the apprenticeship levy in April 2017, the Council has been able to utilise 76% of available funding for the provision of apprenticeship training. Under current UK rules, all employers with an annual payroll bill of more than £3m must pay into an apprenticeship levy pot to fund apprenticeship training. The Council pays 0.5% of our payroll bill every month into this pot, and if we don't fully utilise the funds within a specified time the money is returned to central government and we lose it. The money can only be used towards apprenticeship qualifications for apprentices and existing staff for upskilling.

10.2 The Council remains committed to promoting and developing apprenticeship opportunities, recognising their vital role in nurturing talent and building skills in the workforce.

10.3 The Council has two tiers for salary for new apprentice roles. Those studying towards an entry level qualification, up to Level 3 have a starting salary of £15,414 (£7.98 per hour) and those studying towards a Level 4 or above have a starting salary of £23,388 (£12.12 per hour). Both tiers are higher than the National Minimum wage (£7.55 per hour from April 2025) for apprentices to support with recruitment and retention on this area.

10.4 The levy allows us to invest in employee growth and development by offering specific training programs aligned to roles, an opportunity for employees to upskill and gain a professional qualification or add to existing credentials. In the reporting period 2025, the apprenticeship levy has been used to fund the following apprenticeships:

<b>Apprentice Contracts</b>			
<b>Apprenticeship</b>	<b>Service</b>	<b>Start</b>	<b>End</b>
Regulatory compliance Level 4	Operations	Apr 2024	Oct 2025
Business Administrator Level 3	Operations	May 2024	Dec 2025
Customer Services Specialist Level 3	Operations	Sep 2025	Sep 2027
<b>Apprentice Upskilling for existing staff</b>			
Installation electrician / maintenance electrician Level 3	Operations	Jan 2021	Jan 2026
Associate Project Manager Level 4	Information Technology	Jun 2025	Aug 2026
Facilities Manager Level 4	Customer Services & Facilities	Jun 2025	Dec 2026
Associate Project Manager Level 4	Property & Growth	Jun 2025	Jan 2027
Senior Leader Level 7	Communications, Partnerships, Risk, Resilience and Procurement (RRP), Policy, Strategy & Transformation (PST)	Oct 2024	Jan 2027
Systems Thinking Practitioner Level 7	Customer Services & Facilities	May 2025	Mar 2027
Professional Accounting Level 4	Finance	Sep 2025	Mar 2027
HR Support Level 3	People Team	Sep 2025	Mar 2027
Surveying Technician Level 3	Property & Growth	Nov 2025	Jul 2027
Chartered Town Planner Level 7	Property & Growth	Sep 2022	Mar 2029
Chartered Town Planner Level 7	Property & Growth	Oct 2025	Apr 2029

10.5 From April 2026, the current Apprenticeship Levy will transition to the Growth & Skills Levy, introducing significant changes to how training is delivered and how long levy funds remain available. An in-depth analysis on these reforms and their implications for our apprenticeship programme has begun. The People Team will continue to track updates from the Department for Education (DfE), CIPD, Skills England, and official funding guidance to ensure we remain fully aligned with evolving requirements.

## **11 Learning and Development**

11.1 Corporate and individual learning and development needs are identified during the Performance and Development Review process (May/June to August/September).

11.2 Learning needs identified during this process contribute to the development of the Corporate Learning and Development programme which supports delivery of the Council Plan and People Strategy.

11.3 Service and role specific learning and development needs are also identified through the Performance and Development Review process. These are prioritised and organised by each service area.

11.4 The corporate training learning and development budget stands at £13K. To complement this budget, the council pull on internal/external resources and collaborate with networks to deliver the Corporate Learning and Development activities for 2025/26.

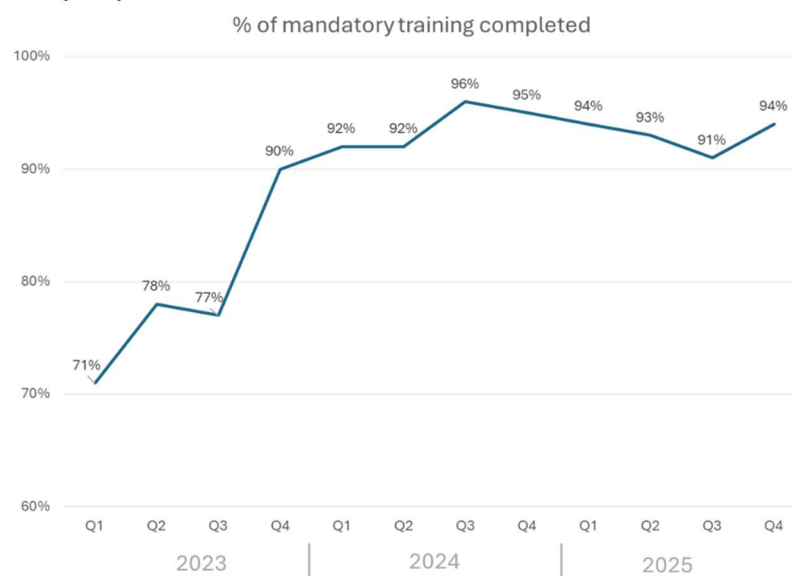
11.5 Corporate Learning and Development opportunities and events delivered during 2025 included:

- Learning at work week
- Armed Forces Covenant Training
- Rushmoor Voices (cohesion workshop)
- Squiggly Career (Lunch and Learn)
- Building your CV and Confidence (Lunch and Learn)
- Impacts of Climate Change on Health
- Taking Charge of Change
- Change Reactions
- Agency and Resilience
- Change capability building programme
- Samaritans looking after each other training
- Staff Showcase
- Equality Impact Assessment (EIA) sessions
- SLT and Service Manager forums
- Prevention of Sexual Harassment training for managers, employees and members
- Disability Awareness for employees and members
- Insights into LGR

11.6 A highlight of this year's learning and development calendar was Learning at Work Week which was held in September to celebrate growth and collaboration across the organisation. The week featured a diverse range of activities including a Staff Showcase, the promotion of online learning opportunities and a thought-provoking introduction to Change.

11.7 In total 141 (57%) members of staff attended at least one corporate funded learning and development opportunity in 2025 (not including on demand digital learning opportunities).

11.8 In addition to these corporate learning and development activities, the council has an eLearning platform, SkillGate, which was successfully launched in August 2023. After a refreshed communications plan led by the People Team including automated reminders sent from the system on a weekly basis, a line manager dashboard detailing compliance in direct teams, the People Team also target individuals with bi-monthly reminders reiterating the need for and importance of completion. The Council saw an initial increase in compliance rates. While there was a slight dip at the beginning of the year, compliance is now rising again, with the last quarter at 94%, against a target of 95%. Further targeted communications will reinforce that completing these modules is essential to keeping our people, our customers, and our data safe.



11.9 To further strengthen organisational resilience against cyber threats, we introduced a new approach to cyber security learning. Starting in December, staff began receiving bite-sized modules aligned with seasonal risks and organisational priorities. These short, practical sessions (2–5 minutes) complement mandatory training and support compliance with data protection standards. The first module launched on 1 December and achieved an impressive 83% completion rate within the completion window, demonstrating strong engagement. Moving forward, monthly modules will be delivered via Microsoft Learning and supported by targeted communications, ensuring cyber awareness remains a consistent focus across the organisation.

- 11.10 Alongside mandatory training, staff also have access to a wide selection of self-development courses on a range of topics, published through internal communication channels. The Council have partnered with a local company, SeedL to provide a learning platform for local businesses delivering live webinar style training. This learning platform is open for all staff to access and acts as an important boost to the variety and quantity of learning on offer.
- 11.11 The People Team will continue to deliver training through a blended approach, offering both face-to-face and remote options to meet the diverse needs of our workforce. In the year ahead, our challenge will be to expand the range of delivery methods available, working in collaboration with subject matter experts across the Council to ensure learning remains relevant, accessible, and impactful. Increasing engagement levels and delivering outcomes aligned to the Council's evolving priorities will remain a key focus. As we prepare for the implications of Devolution and Local Government Reorganisation, our Learning and Development strategy will need to adapt to support staff through organisational change. This will include developing programmes that build resilience, foster collaboration across multiple authorities, and equip colleagues with the skills required for new structures and ways of working. Leadership development will be a priority, ensuring managers are confident in guiding their teams through uncertainty and transition.

## **12 Induction**

- 12.1 All new starters complete mandatory eLearning modules as part of the induction activities when they join the council. New starters are also invited to attend the corporate induction sessions including a Tour of the Borough, Meet the Senior Leaders and other informal introductions to Health and Safety, Finance, Safeguarding, Communications, Democracy and the People Team. All new starters are added to the relevant Viva Engage communities.
- 12.2 A member of the People Team will check in with each new starter at three months and six months to see how they are settling in and provide advice and guidance as appropriate. This is an important opportunity valued by new employees which checks how our new starters are settling in and enable us to pick up on any issues quickly. Managers will also meet regularly with their new starters providing an induction programme and also checking to see how they are doing and what support and information they need to help perform in their work and to settle into the organisation.

## **13 Communication and Employee Engagement**

- 13.1 Over the last year, more focus was placed on how the Council communicate and engage staff in the organisation, through multiple channels that offer choice and accessibility, with clear, frequent, and timely messaging on key issues. Providing staff an opportunity to voice diversity of opinion and have a say in the decisions that affect their work.
- 13.2 Key communication strategies and engagement activities the People Team led on and/or contributed towards during 2025 include:

- 'Engage 24/7' an anonymised survey open throughout the year for staff to share their experiences of working at Rushmoor which provides a temperature check on how staff are feeling.
- Staff Connect sessions, open spaces for staff to explore and discuss organisational topics.
- Bi-annual Health and Wellbeing Survey.
- Contribution at Staff Live sessions.
- Rushmoor Round Up! A monthly staff newsletter in collaboration with the Communications Team.
- Staff Celebration Event including Long Service Awards for staff who have worked at Rushmoor for 20 years or more and an Awards section celebration employees who were nominated across a range of categories.
- Continued publishing of the SeedL learning platform as a way to access a variety of development topics.
- 'Equal Opportunities' focus on review and updating records held to better understand the composition of the workforce.
- Development of the People Portal, updates and new pages added.
- Engagement and postings with relevant articles and information on Viva Engage.

## **14 Implications of Devolution and Local Government Reorganisation (LGR)**

- 14.1 This year saw the introduction of Staff Connect, a new approach designed to create safe, open spaces for staff to explore and discuss significant topics such as the budget, Devolution, and Local Government Reorganisation. Through informal workshops combining short presentations from members of the Senior Management Team with small group discussions facilitated by colleagues. This format encouraged meaningful dialogue, allowing staff to share thoughts, raise questions, and express concerns in an environment where every voice matters. While we acknowledged that not all answers would be available immediately, Staff Connect has helped build understanding, strengthen trust, and ensure that staff perspectives are heard and valued. Feedback from participants highlighted the importance of these conversations in making complex issues more accessible and fostering a sense of inclusion during times of change.
- 14.2 With the Government announcement expected by end of March 2026 and the implementation of the new council scheduled for April 2028, the coming years will be a period of significant transition. While the timeline allows for careful planning, early work has begun, and we are starting to understand the resource implications required. Supporting staff through this process will be critical to maintaining engagement, confidence, and wellbeing. Our focus will be on clear, consistent communication to ensure colleagues understand what LGR means for them and the organisation. We will provide regular updates through multiple channels, complemented by opportunities for dialogue such as Staff Connect sessions, Insights sessions, and Staff Live briefings. These will create safe spaces for staff to ask questions, share concerns, and contribute ideas. Alongside communication, we will continue to prioritise change readiness and resilience, offering targeted learning and development to help staff adapt to new ways of working. Wellbeing support will remain central, with resources and guidance available to help manage uncertainty. Finally, we will work closely with managers to equip them with the tools and confidence to lead their teams through change, ensuring they can provide clarity and reassurance at every stage. By taking a proactive, inclusive approach, we aim to make the transition as smooth as possible and position our workforce for success in the new unitary authority.

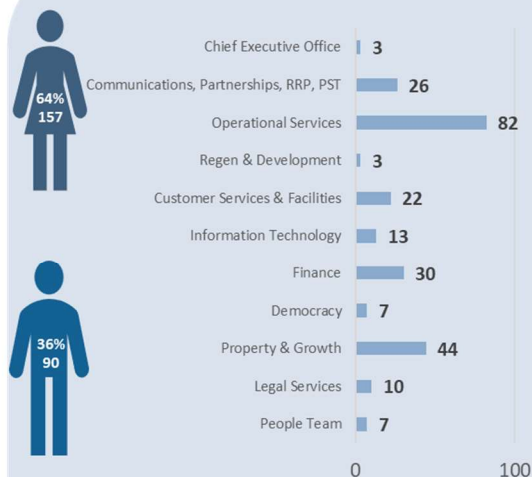
## **15 Conclusion**

- 15.1 This year has seen the implementation of a new recruitment and selection system, further EDI initiatives, a Staff Awards event and change management initiatives and support. We anticipate that there will be much work for the People Team to undertake as we head into the LGR People related workstreams which will include data gathering and analysis, payroll system discussion, policy and procedure analysis, workstream initiatives etc as well as supporting Rushmoor staff and councillors with the People Plan actions and business as usual activities.

## Summary of Workforce Data

# Workforce Data 2025 (1 of 2)

### Headcount of 247 on 31<sup>st</sup> December 2025



Year	Headcount	FTE
Jan – Dec 2023	246	220.65
Jan – Dec 2024	261	234.94
Jan – Dec 2025	247	223.02

The percentage staff contracted to work less than 37 hours a week has slightly reduced this year from 27.59% to **27.12%**. Females make up **92.53%**

### Induction

Events offered to new starters include - Tour of the Borough, Meet the Senior Leaders, Health and Safety, Finance, Democracy, People Team, Safeguarding and Communications.

A member of the People Team will check in with each new starter at three months and six months to provide advice and guidance as appropriate.

### 21 starters



### 35 leavers

Year	Voluntary T/O	Involuntary T/O
Jan – Dec 2023	12.71%	8.27%
Jan – Dec 2024	5.86%	0.39%
Jan – Dec 2025	12.73%	1.58%

**Voluntary turnover:** Similar to 2023, higher than 2024. 7 retirements in 2025 vs. 2 in 2024.

**Involuntary turnover:** Slight increase from 2024, mainly due to grant-funded projects ending, remains lower than 2023.

The potential impact of LGR on voluntary and involuntary turnover remains uncertain.

**Gender Pay Gap as at 31st March 2025 16.04%** ↑  
12.75% in 2024



**Ethnicity Pay Gap as at 31st March 2025 9.5%** ↓  
12.7% in 2024

**Pay Award** - The Local Government Pay Award covering the period 1st April 2025 to 31st March 2026 was agreed by the Unions on 24th July 2025. All the pay increases for employees, Chief officer and the Chief Executive were processed and paid in the August 2025 payroll.

### Sickness

- **1,473 days lost due to sickness**, increased from the **1,051 in 2024**
- Average of **6.49%** days per FTE ↑ from 4.54% in 2024
- Short term absence has decreased to **2.83** days lost per FTE in 2025 from 3.2 days lost per FTE in 2024.
- Long term absence has increased to **3.66** days lost per FTE from 1.28 days lost per FTE.
- **44%** of sickness was short term, and **56%** long term
- Cold, cough, flu were the most common reason for number of sickness episodes
- The main reason for absence is 'other known causes'
- 'Anxiety, stress and depression' also making up approximately a quarter of the number of days taken as sick.

### Diversity Profile

Ethnicity	Council Workforce	Rushmoor Population (2021 Census)
White	83.8%	77.5%
BAME	8.09%	22.5%
Not stated	8.11%	N/A

### Age Profile

Under 25	4.45%
26 – 45 years	42.11%
46 – 54 years	24.7%
55+	28.74%

### Disability Profile

No	87.9%
Not Stated	6.5%
Yes	3.2%
Prefer Not To Say	2.0%
Not Known	0.4%

Positive shift in staff updating their personal records in this area. People are still seemingly less reluctant to record disability compared to previous years.

### Religion and Belief

Christian	42.5%	Buddhist	0.8%	Sikh	0.4%
Hindu	0.4%	Muslim	1.6%	Other	1.2%
No Religion	34.4%	Prefer Not To Say	7.3%	Not Stated	11.3%

The religion and belief profile in the graph below shows a positive increase in the number of council staff updating the religion and belief section of their personal records.



# Workforce Data 2025 (2 of 2)

## Apprenticeship Levy

2025

14 Members of staff undertaking an apprenticeship

- 3 Apprentice Positions
- 11 upskilling qualifications

April 2017 – December 2025

- Spent **76%** of available funds
- Avoided any funds expiring
- Supported **42** individuals to date to gain professional qualifications

## Compliance Training

The Council saw an initial increase in compliance rates when a new **eLearning** platform was introduced in Aug 2023. While there was a slight dip at the beginning of this year, compliance is now rising again, with the last quarter at 94%, against a target of 95%.



## Corporate L&D highlights

Learning at Work Week	Armed Forces Covenant Training	Rushmoor Voices
Staff Showcase	Taking Charge of Change (7)	Lunch and Learn sessions (3)
Suicide Awareness (2)	Impacts of Climate on Health	Equality Impact Assessment sessions (3)
Disability Awareness (in collaboration with RAGG) (3)	SLT and Service Manager Workshops (7)	Prevention of Sexual Harassment training (3)

**141 (57%) of staff accessing a corporate L&D initiative, not including LAWW, digital learning, drop in awareness events (open to all & attendance not captured) or Continued Personal Development linked to professions.** Ongoing development of the People Portal to build resources that can be accessed anytime, anywhere.

## Communication & Engagement highlights

Engage 24/7 Survey	Staff Live Updates (7)	Staff Connect Sessions (3)
Staff Celebration event incl. Long Service Awards	Induction 3- & 6-month check-ins	Continued publication of L&D opportunities
Rushmoor Roundup! (5)	Employee Support Team	LGR Insights session (2)

## Health & Wellbeing

Continued to promote the Employee Assistance Programme and Employee Support Team. **EAP Utilisation: 7.1%** (20 calls, mostly mental health-related)

Biennial H&W survey rolled out in September – Action plan based on findings in development.



## H&W event highlights



Mental Health Awareness week	Financial Wellbeing day	Volunteering week
Wellbeing Walks linked to wider events	Book Club, Uno Club and Social get together	NHS Health Checks (in collaboration with HCC)

## Key Projects and Highlights

**Staff Celebration Event** - Hosted an awards night featuring five staff-nominated categories: Working Together, Innovation and Improvement, Role Model, Valuing Everyone, and Overall Excellence. We also honoured colleagues with 20 years or more of service. The event was attended by over 100 members of staff and provided an opportunity to recognise contributions, strengthen engagement, and build a sense of pride across the organisation.

**Procurement and development of a new Applicant Tracking Software (ATS)** - Successfully procured and implemented a new Applicant Tracking System to improve efficiency and candidate experience in recruitment.

**Change Programme** - Procured and delivered a comprehensive change management programme designed to equip staff with the tools and confidence to navigate organisational change. The programme focused on what drives out reaction to change and building resilience to help individuals thrive in uncertainty. Alongside this, targeted support for managers has started, empowering them with the skills to lead their teams through change with empathy, clarity, and strategic focus.

**Staff Connect** - Jointly developed and delivered a new approach designed to create safe, open spaces for staff to explore and discuss significant topics such as the budget, Devolution, and Local Government Reorganisation.



## People Plan 2026-2028

### A Positive Organisational Culture

A positive culture is the foundation of a successful organisation, especially during times of change. As we move toward becoming a unitary council, maintaining morale and trust will be crucial. Change can create uncertainty, so we must ensure our people feel valued, informed, and supported.

Therefore, these are the things we're working on:

- People who understand the direction of the organisation and are committed to ensuring a positive legacy
- People who understand how their role and their team affect and contribute to the organisation's purpose and objectives
- Recognising that change affects people differently, and a commitment to supporting wellbeing, resilience, and adaptability throughout the transition
- Agile and clear systems and structures that encourage everyone to take responsibility for their individual and team contribution, and for making change happen
- Working practices that encourage collaboration, trust and openness
- Honest communication, where people listen without judgement and are open to new thinking
- A high-trust culture where people and teams have clear accountability and authority to act

OUTCOME 1	Actions
Workforce feels informed, supported, and equipped to navigate change particularly in relation to Local Government Reorganisation (LGR)	<ul style="list-style-type: none"> <li>• Continue with Staff Connect sessions to provide updates, Q&amp;A, build insights and promoting transparency.</li> <li>• Regular updates via Rushmoor Round up! newsletters and Staff Live briefings from a range of staff explaining progress and next steps.</li> <li>• Facilitate peer connections with external colleagues who have experienced similar change. Helping teams understand potential impacts and prepare for different outcomes.</li> </ul>

OUTCOME 2	Actions
People model and experience our values and behaviours, embedding them into everyday activities including recruitment, induction, development, performance management, rewards, and communication.	<ul style="list-style-type: none"> <li>Continued focus on our core values and initiatives to embed these into our everyday ways of working and initiatives</li> </ul>
OUTCOME 3	Actions
Services are delivered to the high standards expected by residents, members, and partners.	<ul style="list-style-type: none"> <li>Clear service plans with objectives which are reflected in staff performance and development plans, including initiatives that will support the positive legacy of the borough council.</li> </ul>
OUTCOME 4	Actions
Staff feel that Rushmoor Borough Council ends well and has provided the foundations for a smooth transition to the new unitary council.	<ul style="list-style-type: none"> <li>Take time to understand existing cultures across teams or authorities, including values, behaviours, leadership styles, and pain points.</li> <li>Involve staff from all organisations and all levels in developing a shared purpose and set of values for the new organisation.</li> </ul>

## People developed to realise their potential and build their resilience through change

Our people are our greatest asset, and supporting their growth is essential to delivering excellent services and thriving through transformation. Change can be challenging, but it also creates opportunities for learning, innovation, and personal development. By equipping individuals and teams with the skills, confidence, and resilience they need, we ensure they can adapt, lead, and succeed in a changing environment.

Therefore, these are the things we're working on:

- Developing leaders at every level, who lead with impact and purpose and model the values and behaviours framework
- Helping people navigate change by building resilience, adaptability, and confidence, ensuring they feel supported and prepared for what's ahead
- Developing diverse, inclusive and accessible L&D opportunities that offer value for money, deliver outcomes and offer everyone the opportunity to be their best at every stage of their career
- Encouraging people to shake off mistakes and setbacks and view them as opportunities to learn and improve

OUTCOME 5	Actions
Staff feel supported and confident to adapt to changes arising from LGR	<ul style="list-style-type: none"><li>• Launch Your Skills, Your Future to help staff identify transferable skills and explore career pathways.</li><li>• Workforce gain clarity on their skills, strengths, and potential career pathways within a unitary council structure or beyond.</li></ul>
OUTCOME 6	Actions
Senior Leaders role-model resilience and teams are being guided effectively	<ul style="list-style-type: none"><li>• Run Change &amp; Resilience sessions for staff focused on sense-making, change agency, and resilience</li><li>• Ongoing Managers' Forum facilitation</li></ul>
OUTCOME 7	Actions
Mandatory and foundation training is completed, and staff meet the minimum requirements for safe and effective service delivery.	<ul style="list-style-type: none"><li>• Ongoing review of compliance and engagement with eLearning Platform</li><li>• Introduce micro-learning and bite-sized modules related to Digital Skills</li></ul>

## Local Government is an employer of choice

The move to a unitary council is a pivotal moment for our organisation and our people. We have a role during the change to unitary councils to ensure that we retain and encourage talent into the industry.

Therefore, these are the things we're working on:

- Understand what people value from work, and what matters most to them
- Work collaboratively with other authorities to ensure visibility, recognition, and opportunities for staff

OUTCOME 8	Actions
Staff and councillors are supported through structural changes and remain committed to the future of local government.	<ul style="list-style-type: none"> <li>• Work collaboratively with other authorities to ensure our people are visible, their contributions are recognised, and they have opportunities to secure roles that match their strengths and aspirations.</li> <li>• Dedicated space on the People Portal - Centralised resources, FAQs, and updates on known changes</li> <li>• Continue with clear change narrative - Create a consistent message explaining why changes are happening, expected benefits, and timelines.</li> <li>• LGR - people related activities for the transfer of staff to the new co-created unitary council.</li> <li>• Ensure the Performance and Development reviews reflect on progress and achievements, include SMART objectives, align to individual contributions with the Council's priorities and explore development and learning needs to support growth</li> </ul>
OUTCOME 9	Actions
Resources are maintained, enabling successful delivery of the Council's Delivery Plan.	<ul style="list-style-type: none"> <li>• Support with the delivery of clear, honest, and timely communication about the reorganisation process</li> <li>• Develop contingency workforce plans, such as interim cover or flexible staffing solutions.</li> </ul>

	<ul style="list-style-type: none"> <li>• Where recruitment is needed due to structural changes, ensure all internal recruitment or ringfencing processes are fair, clearly explained</li> <li>• Track workforce data - including vacancies, turnover rates, candidate interest, and exit interview trends to highlight any pressure points early and adjust retention and recruitment strategies promptly.</li> </ul>
<b>OUTCOME 10</b>	<b>Actions</b>
Work experience opportunities are sustained in support of the Young People's Plan	<ul style="list-style-type: none"> <li>• To co-develop and implement the Council's central work experience programme</li> </ul>

## Engaged people who feel valued and supported

The level of change we are about to experience will be unprecedented for many of our workforce. While this can feel daunting, we know from the experience of others that engagement and support are critical to navigating transformation successfully. People need to feel valued, involved, and appreciated, especially when the future feels uncertain. By prioritising wellbeing, recognition, and inclusion, we will create an environment where everyone feels connected and confident through change.

Therefore, these are the things we're working on:

- Encouraging and supporting people to achieve good mental and physical health and to feel they can be themselves at work
- Recognising the positive impact that comes from involving people in the decisions that affect them
- Celebrating success, however large or small, and finding ways to say thank you

OUTCOME 11	Actions
Staff feel supported and resilient through change, with wellbeing actively promoted and feedback acted upon.	<ul style="list-style-type: none"> <li>• We will strengthen morale by implementing actions from the Health and Wellbeing Survey</li> <li>• Continuing to develop and promote the Employee Support Team</li> <li>• Ensure that staff voices shape the support and resources available.</li> </ul>
OUTCOME 12	Actions
Equality, Diversity and Inclusion objectives are advanced through initiatives that welcome, include, and empower staff to perform at their best, equipping them with the knowledge and skills to engage with diverse groups.	<ul style="list-style-type: none"> <li>• Learning opportunities in place for staff to increase their awareness of diverse groups and differing perspectives leading to better inclusivity</li> </ul>
OUTCOME 13	Actions



Successes, large and small, are recognised and celebrated, creating a culture of appreciation where people feel valued for their contributions.

- Build on values recognition scheme and celebrate staff who exemplify our values
- Continue 'Super Trooper' segment as part of Rushmoor Round Up Newsletter
- Build on feedback from the Staff Awards event to enhance recognition initiatives, including exploring a further Staff Awards event and other ways to celebrate achievements across the organisation bringing Rushmoor staff together.



LICENSING &  
CORPORATE BUSINESS  
COMMITTEE  
5<sup>TH</sup> MARCH 2026

EXECUTIVE DIRECTOR  
REPORT NO: PEO2602

### PAY POLICY STATEMENT, GENDER PAY GAP AND ETHNICITY PAY GAP REPORT

#### SUMMARY AND RECOMMENDATIONS:

##### SUMMARY:

Under the Localism Act 2011, the Council is required to consider and approve a pay policy statement for the financial year. The statement requires a recommendation to Council for the statement covering 2026/27.

Under the Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017, the council are also required to publish gender pay gap calculations annually based on a data as at 31 March 2025. This information is for noting by the Committee.

In addition, the Council is reporting on its ethnicity pay gap for noting by the Committee.

##### RECOMMENDATIONS:

- (1) The Council be recommended to agree the Pay Policy Statement for 2026/27 as set out in **Appendix A**.
- (2) The Gender Pay Gap calculations for 31<sup>st</sup> March 2025 to be noted.
- (3) The Ethnicity Pay Gap calculations for 31<sup>st</sup> March 2025 be noted.

#### 1. BACKGROUND & INTRODUCTION

- 1.1 Under the Localism Act 2011, the Council is required to consider and approve a pay policy statement for the financial year. The Council's pay policy statement for 2026/27 is set out in **Appendix A**.
- 1.2 The Act requires that taxpayers can access information about how public money is spent on their behalf. It translates this into a requirement for improved transparency over both senior council officer pay and that of the lowest paid employees. To support this, the Act requires publication of an annual pay policy statement.
- 1.3 The Act sets out specific information that must be included in the Pay Policy Statement as follows:

- the pay framework, level and elements of remuneration for Chief Officers
  - the pay framework and remuneration of the 'lowest paid' employees
  - the relationship between the remuneration of the Chief Officer and other officers
  - other policies relating to specific aspects and elements of remuneration such as pay increases, other allowances or payments, pension and termination payments.
- 1.4 Under the Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017, the council are also required to publish gender pay gap calculations annually. The Council's Gender Pay Gap Report is set out in **Appendix B**.
- 1.5 Currently there is no legal requirement for organisations to calculate and publish an annual ethnicity pay gap report. However, the Council has decided to voluntarily publish an annual Ethnicity Pay Gap Report which is set out in **Appendix C**.

## **2. THE PAY POLICY STATEMENT**

- 2.1 The Pay Policy Statement contains two main components. It sets out the framework within which pay is determined in Rushmoor Borough Council and it provides an analysis comparing the remuneration of the Managing Director with other employees of the authority.
- 2.2 The comparisons included within the paper look at the ratio between the Managing Director and the full-time equivalent salary for a permanent member of staff employed in the lowest grade within the structure. The ratio for 2026/27 is 1:5.07.
- 2.3 The second ratio included within the analysis, looks at the relationship between the median remuneration of all staff compared to the Managing Director. The ratio for 2026/27 is 1:2.96.
- 2.4 The recommendation of the Hutton Report (2010) is that public sector organisations should comply with a maximum multiple of 1:20. Rushmoor is well within this multiple.
- 2.5 The Pay Policy Statement is forward looking and based on pay as anticipated for the following financial year.

## **3. THE GENDER PAY GAP**

- 3.1 The Equality Act requires the publication of the Council's Gender Pay Gap (mean and median values), Gender Bonus Gap (mean and median values), proportion of men and women receiving bonuses, proportion of men and woman in each quartile of the organisations pay structure. The council does not pay Bonus payments and therefore there is nothing to report in those categories.

- 3.2 The Gender Pay gap is reported retrospectively as at the 31<sup>st</sup> March in any year.
- 3.3 The mean gender pay gap equates to 16.04% with the female average salary being lower than the male average salary. The gap has increased from 12.75% in the previous year.
- 3.4 The median gender pay gap equates to 13.17% with the female median rate being lower than the male median rate. The gap has increased from 9.84% reported in the previous year.
- 3.5 To address the gender pay gap, the new People Plan for 2026-2028 includes further initiatives to encourage and support the personal development of employees, such as upskilling and mentoring opportunities as well as secondments, cross council project working and flexible working.

#### **4. THE ETHNICITY PAY GAP**

- 4.1 Whilst it is currently not mandatory to provide a yearly ethnicity pay gap report we have decided this year to voluntarily provide a report to demonstrate our commitment to equality, diversity and inclusion in the Council and, as we have a gap, set a baseline for improvement. The Ethnicity Pay gap will be reported retrospectively as at the 31<sup>st</sup> March in any year.
- 4.2 The ethnicity pay gap is calculated by comparing the average pay of our White employees with that of our employees from the Black and Minority Ethnic groups (BAME).
- 4.3 The mean ethnicity pay gap equates to 9.5% with the non-white average salary being lower than the white average salary which represents a decrease of 3.2% from last years measurement.
- 4.4 The median ethnicity pay gap equates to 0.2% with the non-white median rate being lower than the white median rate which represents a decrease of 5.1% from last year's measurement.
- 4.5 Whilst both the mean and medium ethnicity pay gaps have decreased we will continue to review the ways we work to encourage a more diverse and inclusive workforce. In particular, we will continue to review our recruitment, secondment and development processes and opportunities to address our commitment to be a more inclusive organisation.

#### **CONTACT DETAILS:**

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Karen Edwards ([karen.edwards@rushmoor.gov.uk](mailto:karen.edwards@rushmoor.gov.uk))

## **APPENDICES**

Appendix A: Pay Policy Statement 2026/27

Appendix B: Gender Pay Gap Report 2025

Appendix C: Ethnicity Pay Gap Report 2025

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## **BACKGROUND DOCUMENTS:**

*Communities and Local Government Openness and Accountability in Local Pay: Guidance under Section 40 of the Localism Act*

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/5956/2091042.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/5956/2091042.pdf)

*Communities and Local Government Openness and Accountability in Local Pay: Guidance under Section 40 of the Localism Act Supplementary Guidance*

[https://www.gov.uk/government/uploads/system/uploads/attachment\\_data/file/85886/Final\\_Supplementary\\_Pay\\_Accountability\\_Guidance\\_20\\_Feb.pdf](https://www.gov.uk/government/uploads/system/uploads/attachment_data/file/85886/Final_Supplementary_Pay_Accountability_Guidance_20_Feb.pdf)

**Rushmoor Borough Council**  
**Pay Policy Statement for the Financial Year 2026-2027**

**1. Purpose and Definitions**

- 1.1 The purpose of this pay policy statement is to set out Rushmoor Borough Council's (RBC's) policies relating to the pay of its workforce for the financial year 2026 - 27, in particular:
- a) the remuneration of its Chief Officers
  - b) the remuneration of its "lowest paid employees"
  - c) the relationship between
    - the remuneration of its Chief Officers
    - the remuneration of its employees who are not Chief Officers

Definitions

- 1.2 For the purpose of this pay policy statement, the following definitions will apply: -

**"Chief Officer"** refers to the following roles within RBC:

- Interim Managing Director as Head of Paid Service
- Executive Directors
- Executive Heads of Service
- Heads of Service

The **"lowest paid employees"** refers to permanent or fixed-term staff employed at Grade 1 of the pay scale. Grade 1 is the lowest grade.

An **"employee who is not a Chief Officer"** refers to all permanent or fixed-term staff who are not within the "Chief Officer" group above, including the "lowest paid permanent employees" i.e., staff on Grade 1.

**2. Remuneration of the "lowest paid employees" and "all other employees who are not Chief Officers"**

Pay framework

- 2.1 Pay for the "lowest paid employees" and "all other employees who are not Chief Officers" is determined by the National Joint Council for Local Government Services and in line with the council's Pay and Reward Policy.
- 2.2 Not included in the definitions referred to above, there is a small and fluctuating number of 'casual' staff, some of whom receive lower salaries in accordance with minimum wage legislation.

- 2.3 The employment of casual staff recognises the need to have a small team of trained and available workers who can be deployed at short notice to assist with seasonal and emergency requirements. This approach enables the organisation to have an efficient and economic response to workload demands but without the need to incur unnecessary costs or to rely upon employment agencies. The use of casual contracts is regularly reviewed and staff engaged in this way are encouraged to apply for permanent roles when they become available.
- 2.4 The only other group employed by the Council who are excluded from the pay comparison data are apprentices. The apprentices are employed for a designated period during which time they are provided with on and off job training alongside the opportunity to gain valuable experience within a working environment. For this reason, the salary comparison would not be relevant.
- 2.5 The Pay and Reward Policy was last updated in 2023. The policy is in line with national guidance, with the grade for each role being determined by a consistent job evaluation process.
- 2.6 The Council's grading structure is based on the NJC terms and conditions using the national spinal column points with the addition of a number of spinal column points at the top of the scale. There are 9 Employee and Manager grades (1 – 7, Service Manager and Corporate Manager) and 4 Chief Officer grades (Head of Service, Executive Head of Service, Executive Director and Managing Director) in the pay framework, grade 1 being the lowest and Managing Director being the highest. Each employee is allocated a grade based on the job evaluation of their role.
- 2.7 Each grade has a number of incremental steps and employees can progress along the salary range to the maximum of their grade, subject to assessment of their performance.
- 2.8 Pay awards for those staff up to and including Corporate Manager are determined directly from the negotiations held between the Local Government Employers and the recognised Trades Unions under the NJC agreement. Pay Awards at Chief Officer level are determined by the negotiations held between Local Government Employers and recognised Trade Unions under the JNC for Chief Officers and similarly the pay awards for the Managing Director is negotiated nationally with ALACE (Association of Local Authority Chief Executives).
- 2.9 The NJC negotiated pay award for 2025/26 was 3.2% for all grades including Chief Officers and Chief Executive.
- 2.10 The analysis used for this report draws upon the pay rates expected as at 1<sup>st</sup> April 2026.



2.11 The remuneration of the “lowest paid employees” includes the following elements:

- Salary
- Any allowance or other contractual payments in connection with their role

#### Salary

2.12 Each “lowest paid permanent employee” is paid within the salary range for Grade 1. Details of the Council’s grades and salary ranges are available on the website. The normal starting salary for new employees will be at the entry point for the grade. However, at the appointing managers discretion, based on their assessment of skills and experience employees may commence at a higher-grade point.

#### Other payments and allowances

2.13 Any allowance or other payments will only be made to staff in connection with their role or the patterns of hours they work and must be in accordance with the Pay and Reward Policy. In a small number of roles where significant recruitment difficulties are experienced, a market supplement is paid. Market supplements are reviewed every three years to ensure they are still required. Further details of such allowances and payments are available on request.

#### Progression within the salary scale

2.14 The Council has a performance management and development review scheme in place. This embraces a number of elements including a joint review of performance, sharing organisational/team goals and agreeing future plans. Progression through the incremental scale appropriate to the grade is dependent upon performance being assessed as satisfactory by the staff member’s line manager.

2.15 In exceptional cases where staff members have consistently delivered exceptional performance, more than one incremental point may be awarded, with the approval of the relevant Chief Officer.

#### Pension

2.16 All Rushmoor Borough Council staff are eligible to join the Local Government Pension Scheme. There is automatic enrolment procedure in place to encourage membership of the scheme.

#### Severance Payments

2.17 Any severance payments will be in line with the Council’s adopted policies on Organisational Change and MARS (Mutually Agreed Resignation Scheme). Further details are available on request.

### **3. Remuneration of Chief Officers**

#### Pay framework

- 3.1 “Chief Officers” refers to the Managing Director, Executive Director, Executive Head of Service and Heads of Service.
- 3.2 As set out above this group of “Chief Officers” are paid on locally determined pay scales outside of the NJC agreement. These pay scales were created by extending the NJC spinal column points, in the financial year 2025/26 the pay award for all Chief Officers was agreed at an increase of 3.2% on the base salary.

#### Progression within the salary scale

- 3.3 Progression through the incremental scale appropriate to the grade is dependent upon performance being judged as satisfactory or higher at the end of the review year.

#### Pension

- 3.4 All employees are eligible to join the Local Government Pension Scheme, but the value of these benefits has been excluded from the figures used for pay comparison purposes.

#### Severance Payments

- 3.5 Any severance payments will be in line with the Council’s policy for Organisational Change or MARS scheme and further details are available on request.
- 3.6 Salaries of all the Council’s Chief Officers are published on the council’s website in line with statutory requirements. The Accounts and Audit Regulations 2015 (Statutory Instrument 2015/234) 2 3 (A&A regs) require local authorities to publish the following information about staff whose annual remuneration is at least £50,000:
- the number of employees whose remuneration in that year was at least £50,000 in brackets of £5,000
  - details of remuneration and job title of certain senior employees whose salary is at least £50,000, and
  - employees whose salaries are £150,000 or more must be identified by name.

### **4. Other allowances or payments**

- 4.1 Any allowance or other payments will only be made to staff in connection with their role or the patterns of hours they work and must be in accordance with the Council’s Pay and Reward policy.
- 4.2 The Managing Director is appointed by the Council to act as the Returning Officer at the election of councillors for the Borough and as acting Returning Officer at Parliamentary

Elections. The additional fees associated with these functions will be paid in accordance with those set nationally or locally through the Hampshire and Isle of Wight Elections Fees Working Party.

- 4.3 Within the fees structure for elections, provision is made for payments to staff for specific duties. These payments are also made in accordance with nationally set rates or locally through the Hampshire and Isle of Wight Election Fees Working Party. Details are available on request. Further details of such allowances and payments are available on request.

## **5. The relationship between remuneration of highest and lowest paid employees of the Council.**

- 5.1 There are a number of different ways of presenting this information to provide a rounded picture of pay comparisons within the organisation. The lowest, median and highest FTE salaries as at 1<sup>st</sup> April 2025 are as follows:

Lowest: £24,413

Median £41,771

Highest £123,840

- 5.2 By taking the salary of those permanently appointed employees paid on the lowest grade of the council's pay structure and comparing this with the Managing Director a pay ratio of **1:5.07** emerges. This is a slight reduction on the previous year's ratio which was 1:5.9
- 5.3 The Hutton Report (2010) that looked at the relationship between pay levels in the public sector recommended that organisations should comply with a maximum pay multiple of **1:20**. Rushmoor is well below that ratio.
- 5.4 An alternative approach is to compare the Managing Director's salary against the median salary. This equates to a ratio of **1:2.96** which is a slight reduction on the previous year's ratio which was 1:3.5.

## **6. Conclusion**

- 6.1 There has been no significant movement over the last 12 months. These results indicate that there is no cause for concern regarding the ratio between the pay rates for staff and the Managing Director.

**BELINDA TAM**  
**CORPORATE MANAGER - PEOPLE**

## APPENDIX B

### Rushmoor Borough Council Gender Pay Gap Report 2025

#### 1. BACKGROUND

- 1.1 The Equality Act 2010 (Specific Duties and Public Authorities) Regulations 2017, requires employers with 250 or more employees to publish statutory gender pay gap calculations annually. This includes the following:
- Gender pay gap (mean and median values)
  - Gender bonus gap (mean and median values)
  - Proportion of men and women receiving bonuses
  - Proportion of men and women in each quartile of the organisation's pay structure.
- 1.2 The Council is required to publish this data on its website and the governments dedicated page for Gender Pay Gap reporting - <https://gender-pay-gap.service.gov.uk>. The report must be published by 30<sup>th</sup> March 2026.
- 1.3 The legislation requires the organisation to choose a 'snapshot' date and base the Gender Pay Report on all relevant employees employed at that date. Rushmoor Borough Council's Gender Pay Gap is based on analysis of data as at 31<sup>st</sup> March in a year. This year's calculations are based on data as at 31<sup>st</sup> March 2025.
- 1.4 Using a common calculation formula, organisations can determine whether there is a difference in pay for its male employees when considered against its female employees. The calculation takes account of all allowances paid to staff as recommended under the regulations, but excludes all overtime pay, whether at flat or enhanced rates.
- 1.5 This exercise provides organisations with an opportunity to consider whether they have a gap in the average pay rates for male and female employees and allows the organisation to consider how that has occurred and to put in place actions to address this. The difference between the pay rates for male and female employees is referred to as the 'Gender Pay Gap'.

#### 2. RUSHMOOR DATA

- 2.1 Based on the data snapshot date of 31<sup>st</sup> March 2025, there were 256 permanent employees and 36 casual employees included in the data. Therefore, the total number of 292 employees has been used for the data source for this year's calculation.

- 2.2 The gender breakdown of Rushmoor's workforce is 191 female employees (65%) and 101 male employees (35%).

2.3 **Average Pay Calculations**

The average female hourly rate is £20.04 per hour. The average male hourly rate is £23.87 per hour. This means that on average male employees within Rushmoor Borough Council earn £3.83 per hour more than female employees. The calculation method that is used to calculate Gender Pay Gap is as follows:

(£highest rate) - (£lowest rate)

Divided by (£highest rate) = x 100 = Gender Pay Gap %.

For Rushmoor Borough Council the following applies:

£23.87 (male average) - £20.04 (female average) = £3.83

£23.87 x 100 = 16.04 % difference between male salaries and female salaries

This equates to a 16.04 % difference (or 'gap') in pay rates, with the female average salary being lower than the male average salary.

**Comparison with 2024 data:**

In 2024, the average female hourly rate was £19.51 per hour and the average male hourly rate was £22.36 per hour.

This equated to a percentage difference of 12.75%, with the average female salary being lower than the male average salary.

The difference / gap has increased from the previous year.

2.4 **Median Pay Calculations**

- The female median hourly rate is £19.65 per hour.
- The male median hourly rate is also £22.63 per hour.
- Using the above method, the difference in median wages is:

£22.63 - £19.65 = £2.98

£22.63 x 100 = 13.17 %

**Comparison with 2024 data**

In 2024, the median female hourly rate was £19.34 per hour and the median male hourly rate was £21.45. This year we see an increase in both of these figures. The gap has increased from 9.84% to 13.17%

**2.5 Distribution of male and female employees within Rushmoor Borough Council across 4 quartiles.**

	<b>Total Count</b>	<b>Female Actual</b>	<b>Male Actual</b>	<b>Female %</b>	<b>Male %</b>
Quartile 1 – Lower	73	57	16	78% <i>(71%)</i>	22% <i>(29%)</i>
Quartile 2 - Mid Lower	73	50	23	69% <i>(69%)</i>	31% <i>(31%)</i>
Quartile 3 - Mid Upper	73	46	27	63% <i>(68%)</i>	37% <i>(32%)</i>
Quartile – Upper	73	38	35	52% <i>(50%)</i>	48% <i>(50%)</i>
<b>Total Workforce</b>	<b>292</b>	<b>191</b>	<b>101</b>	<b>65%</b> <i>(65%)</i>	<b>35%</b> <i>(35%)</i>

*(figures shown in italics are the % figures for 2024 to enable easier comparison).*

The table above shows a significant change in the distribution of male and female employees within the Lower Quartile with a 6% increase in the number of females, whilst there has been a 7% decrease in the number of males in this category. In the Mid Upper Quartile there has been a 5% decrease in the number of female employees and a 5% increase in the number of male employees.

**Bonus Pay**

- 2.6 Rushmoor Borough Council does not have payments such as performance related pay, one off incentive payments for recruitment and retention or monetary payments for long service awards, therefore within the guidelines for Gender Pay Gap reporting there are no payments within the “bonus” categorisation.
- 2.7 No bonuses were paid in Rushmoor Borough Council during this period, so there is no pay gap to report in relation to bonus payments.

**3. CONCLUSION**

- 3.1 At Rushmoor Borough Council the average difference (or ‘gap’) in pay rates between male and female salaries has increased from 12.75% to 16.04%. As last year both the median female hourly rate and the median male hourly rate has increased and the median gap has increased from 9.84% to 13.17%.
- 3.2 To address the gender pay gap, the new People Plan for 2026 -2028 includes further initiatives to encourage and support the personal development of employees, such as upskilling and mentoring opportunities as well as secondments, cross council project working and flexible working. We are committed to facilitate positive shifts in the Council’s gender pay gap.

**BELINDA TAM, CORPORATE MANAGER – PEOPLE**

# Rushmoor Borough Council Ethnicity Pay Gap Report 2025

## 1. BACKGROUND

- 1.1 Whilst there is currently no legal requirement for ethnicity pay gap reporting we have decided to voluntarily provide a report to demonstrate our commitment to equality, diversity and inclusion in the Council and measures to address to close the gap as appropriately.
- 1.2 The Ethnicity Pay Gap data includes the following:
  - Ethnicity pay gap (mean and median values)
  - Ethnicity group proportion in each quartile of the organisation's pay structure

## 2. RUSHMOOR DATA

- 2.1 Based on the data snapshot date of 31<sup>st</sup> March 2025, a total number of 240 employees have been included in this data source (which includes permanent and fixed-term employees). This equates to 93% of the organisation. This is an increase of 9 employees from last year's report which included the data of 231 employees which equated to 91% of the organisation at the time.
- 2.2 Please note that 16 employees were not included in this year's report as they chose not to share their ethnicity. This is a drop of 4 from last year's report as 20 employees chose not to share their ethnicity.
- 2.3 **Mean Ethnicity Pay Gap**

To calculate the mean pay gap, we add together all the hourly pay rates that people from Black, Asian, mixed race or other ethnic (BAME) groups received. We divide the total by the number of people from these groups in our workforce. We then repeat this calculation for white people. The difference between these figures is the mean ethnicity pay gap.

Mean Hourly Rate	White	Black, Asian, mixed race, other	Pay Gap
31 <sup>st</sup> March 2025	£23.00	£20.82	9.5%
31 <sup>st</sup> March 2024	£22.31	£19.48	12.7%

## 2.4 Median Ethnicity Pay Gap

To calculate the median pay gap, we first rank all our people by their hourly pay. We identify what the person in the middle of the pay range for employees from Black, Asian, mixed race or other ethnic groups received. Then we compare it with what the person in the middle of our white population pay range received. The difference between these figures is the median ethnicity pay gap.

Median Hourly Rate	White	Black, Asian, mixed race, other (BAME)	Pay Gap
31 <sup>st</sup> March 2025	£21.36	£21.32	0.2%
31 <sup>st</sup> March 2024	£20.43	£19.34	5.3%

## 2.5 Pay Quartiles

Each pay quartile represents a quarter or 25% of our total workforce ranked by pay:

31 <sup>st</sup> March 2025	Number		%	
	White	Black, Asian, mixed race, other (BAME)	White	Black, Asian, mixed race, other
Upper quartile	58	2	96.7% (96.5%)	3.3% (3.5%)
Upper – middle quartile	53	7	88.3% (89.7%)	11.7% (10.3%)
Lower – middle quartile	57	4	93.3% (94.8%)	6.7% (5.2%)
Lower quartile	56	5	91.7% (87.9%)	8.3% (12.1%)
Total Workforce	222	18	92.5% (92.2%)	7.5% (7.8%)

*(figures shown in brackets / italics are the % figures for 2024 to enable easier comparison)*

## 3 CONCLUSION

**3.1** At Rushmoor Borough Council the average difference (or 'gap') in pay rates between White and BAME groups is **9.5%** on 31<sup>st</sup> March 2025. This has decreased since this was last measured on 31<sup>st</sup> March 2024 by **3.2%**. This can be attributed to the percentage decrease of BAME staff in the lower quartile by 3.8% on 31<sup>st</sup> March 2025. In addition to this, the percentage of BAME staff in the upper middle quartile has increased by 1.4%. Therefore 2 of the 4 quartiles have decreased and increased favourably for BAME staff. The number of BAME staff in the upper quartile has contrastingly decreased, but not significantly (only by 0.2%). The median pay gap between White



and BAME groups was **0.2%** on 31<sup>st</sup> March 2025. This has **decreased** since this was last measured on 31<sup>st</sup> March 2024 by **5.1%**.

- 3.2 Whilst both the mean and medium ethnicity pay gaps have decreased we will continue to review the ways we work to encourage a more diverse and inclusive workforce. In particular, we will continue to review our recruitment, secondment and development processes and opportunities to address our commitment to be a more inclusive organisation.

**BELINDA TAM**  
**CORPORATE MANAGER - PEOPLE**



# Equality Impact Assessment: Screening Tool

The **Equality Impact Assessment (EIA) Screening Tool** should be completed for any new proposal, plan or project. It helps staff check if their proposal will positively, neutrally, or negatively affect residents, staff, or service users. If the impact is positive or neutral, a full EIA isn't needed.

A **full EIA** is required if the screening shows a negative impact on specific groups. We also advise that a full EIA should be completed when a [key decision](#) is being made. Key decisions are executive actions likely to:

- Significantly affect Council tax, budget balances, or contingencies.
- Have a major impact on communities across two or more Borough wards.
- Expenditure or savings over £100,000 qualify as significant, with a £250,000 threshold for property transactions.

Furthermore, for staff, we generally consider the impact on more than 25 people as significant, which would require a full EIA. If you're unsure, you can seek guidance from the Policy Team.

**\*After screening, if you identify the need for a full Equality Impact Assessment, you can use your existing answers as a foundation for the full assessment.**

Name of Project	Annual People Report 2025 including People Plan 2026-28
Reference number (if applicable)	N/A
Service Area	People Team
Date screening completed	20/01/2026
Screening author name	Belinda Tam
Policy Team sign off	Martin Iyawe
Authorising Director/Head of Service name	Karen Edwards

## 1. Please provide a summary of the proposal

### Aims / objectives of this proposal

The Annual People Report 2025 provides important context, highlighting workforce trends, EDI considerations, wellbeing outcomes, and organisational pressures. Key insights include increased long-term sickness rates, shifts in the age and gender profile, progress in EDI data completion, and preparations for Local Government Reorganisation (LGR). A refreshed two year People Plan has been developed, building on and strengthening the four existing themes so the organisation is better positioned to support, develop and retain staff. The objectives are to create a positive organisational culture, develop people

to reach their potential, ensure the Council remains an employer of choice, and strengthen employee engagement, wellbeing and support.

### **Savings**

While the primary purpose is not financial, the refreshed People Plan is expected to support indirect efficiencies. By improving organisational culture, retention, capability and resilience through change, the Council may reduce recruitment costs, lower turnover, and improve productivity over time. Any savings are therefore anticipated to be non-cashable and linked to improved workforce stability and performance.

### **Benefits / change expected**

The updated People Plan will deliver:

- A clearer, more modern framework that aligns workforce priorities with the new Council Delivery Plan.
- Stronger support for staff wellbeing, learning and development, and change resilience.
- Improved staff engagement and a more inclusive, positive workplace culture.
- Enhanced organisational capability to respond to forthcoming changes linked to devolution and local government reorganisation.
- Greater ability to attract, retain and grow talented people across the Council.

### **Key groups of people or areas involved**

The proposal primarily affects the Council's workforce, including all employees across services and levels. It may also impact residents and communities indirectly through improved service delivery supported by a more skilled, resilient and engaged workforce. Key internal stakeholders include staff, managers, People/OD teams, trade unions, and service leads involved in implementing workforce-related improvements.

## **2. Who will the proposal impact? Please indicate Yes or No**

Group of people	Impacted?
Residents	No
Businesses	No
Visitors to Rushmoor	No
Voluntary or community groups	No
Council staff	Yes
Trade unions	No
Other public sector Organisations	No

Others	Please specify: N/A
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### 3. What impact will this change have on staff? Please complete where relevant:

#### Which services, teams will be affected?

The updated People Strategy and People Plan will impact all Council services and teams, as it sets out the overarching approach to workforce culture, development, wellbeing, and engagement.

#### How many staff members?

The proposal impacts the entire Council workforce. This includes all permanent, temporary, and fixed-term employees, approx. 250 members of staff

#### What will the impact be?

The impact will be organisational rather than structural. Expected changes include:

- Strengthened learning, development and career pathways, enabling staff to build skills and resilience.
- Enhanced expectations around leadership, behaviours, and organisational culture, supporting a more positive, inclusive environment.
- Refined workforce planning and talent management approaches, ensuring services are better prepared for future change.
- Possible adjustments to ways of working, including improved digital capability, hybrid working support, and more consistent people management practices.
- No direct changes to staffing levels or relocations, although services may experience change as part of wider transformation programmes.

### 4. What consultation or engagement will you be leading (with residents, staff, or other stakeholders) as part of this project?

Consulted key stakeholders including SLT and Portfolio Holder before presenting to Cabinet.

No personal or sensitive data is collected as part of this update.

Workforce engagement insights have been drawn from multiple channels referenced in the Annual People Report, including: Staff Connect sessions, Engage 24/7, the Staff Celebration Event, Health and Wellbeing Survey, and Service Manager/SLT forums. These channels provide qualitative feedback contributing to the design of the updated People Plan, ensuring it reflects wellbeing, LGR concerns, training needs, organisational culture, and communication preferences.

## 5. What impact will this change have on people with protected characteristics and/or from disadvantaged groups?

### Direct and indirect impacts

When completing this table, please consider both **direct and indirect impacts**, see helpful guidance.

Direct discrimination occurs when someone is treated less favourably than another person because of a **protected characteristic**. This includes:

- **Actual possession** of a protected characteristic.
- **Perceived possession** of a protected characteristic (discrimination by perception).
- **Association** with someone who has a protected characteristic (discrimination by association).

A valid comparison must show that someone without the protected characteristic would have been treated better in similar circumstances. It can still be direct discrimination even if the person treating you unfairly shares the same characteristic.

*Note: Age discrimination may be lawful if it can be objectively justified. For other protected characteristics, direct discrimination is unlawful regardless of intent or justification.*

Indirect discrimination happens when a **policy, rule, or practice** applies to everyone but puts people with a protected characteristic at a **particular disadvantage**. It occurs when:

- A policy is applied equally to all.
- It disadvantages a group sharing a protected characteristic.
- You are personally disadvantaged by it.
- The organisation cannot justify the policy as a proportionate means of achieving a legitimate aim.

If the policy can be objectively justified, it is not considered indirect discrimination.

*For example: Closing public toilets may be an example of indirect discrimination, as it affects everyone but disproportionately disadvantages women, due to toilet frequency, alternative options and safety/hygiene factors.*

### Likely impact

For the groups identified earlier, tick the likely impact (both direct and indirect) on people with protected characteristics (e.g., age, disability, race, etc.):

- **Neutral:** No impact.
- **Positive:** Benefits people with protected characteristics.
- **Negative:** Harms people with protected characteristics.
- **Not Sure:** It's unclear how this affects people with protected characteristics, or more information is needed.

Rate the negative impact as **low**, **medium**, or **high**. Also, consider whether the proposal may be seen as controversial or negative by some groups. See the guidance for help.

### Protected characteristic - Age

(for example, young people under 25, older people over 65)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
<b>Yes</b>		Choose an item.		The Annual People Report identifies both younger and older workers as potentially experiencing change differently. The Plan's focus on resilience, future skills, LGR support and career pathways creates positive impacts across age groups. Targeted support for younger workers (work experience programme, apprenticeships) and older workers (retention, wellbeing) ensures opportunities for all.

### Protected characteristic – Disability

(include people with physical disabilities, people with learning disabilities, blind and partially sighted people, Deaf or hard of hearing people, neurodiverse people. This also includes carers.)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
<b>Yes</b>		Choose an item.		Positive due to commitments to wellbeing, inclusive culture, and better support mechanisms. Greater focus on training for managers should improve reasonable adjustment processes and confidence in supporting disabled employees.

### Protected characteristic - Gender reassignment and identity

(Include people who identify across the trans\* umbrella, not only those who have undergone gender reassignment surgery. This is inclusive of girls and or/women, men and/or boys, non-binary and genderfluid people and people who are transitioning) \*Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
	<b>Yes</b>	Choose an item.		Reinforced expectations around respectful behaviours and leadership competencies may reduce risk of discrimination.

### Protected characteristic - Marriage and Civil Partnership

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
	<b>Yes</b>	Choose an item.		The updated plan does not introduce any changes that would directly impact this group.

## Protected characteristic – Pregnancy and Maternity

(Include people who are pregnant in or returning to the workplace after pregnancy. Could also include working parents.)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
Yes		Choose an item.		Strengthened wellbeing, support and people management practices are likely to benefit staff during pregnancy, maternity, adoption, and return-to-work phases.

## Protected characteristic – Race or ethnicity

(include on the basis of colour, nationality, citizenship, ethnic or national origins)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
<b>Yes</b>		Choose an item.		Although the ethnicity pay gap has narrowed (from 12.7% to 9.5%), representation remains below the local community. Commitments within the People Plan to inclusive culture, data improvement, fair recruitment and development support continued progress.

## Protected characteristic – Religion or belief

(include no faith)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
	<b>Yes</b>	Choose an item.		No negative impacts identified.

## Protected characteristic - Sex

(Under the Equality Act 2010 and following the 2025 Supreme Court ruling on 15 April 2025, a person's legal sex is defined as their biological sex as recorded at birth. Trans individuals are still protected from discrimination under the characteristic of gender reassignment.)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
	<b>Yes</b>	Choose an item.		Workforce development, wellbeing support, and improved management capability may positively support both men and women.



## Protected characteristic - Sexual Orientation

(Include people from across the LGBTQ+ umbrella, for example, people who identify as lesbian, gay, bisexual, pansexual or asexual.)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
	<b>Yes</b>	Choose an item.		Focus on inclusive culture and behavioural expectations supports LGBTQ+ employees

## Protected characteristic - Other

(e.g. people on low incomes, people living in poverty, looked after children, people with care experience, people who are homeless, people with mental health problems, people who are prison leavers, people affected by menopause, people affected by menstruation and/or period poverty)

Positive impact	Neutral impact	Negative impact	Not Sure	Description of the impact (if applicable) <i>Consider both direct and indirect impacts when completing this table</i>
<b>Yes</b>		Choose an item.		The emphasis on culture, development, wellbeing, leadership, and engagement is designed to support a fair and inclusive working environment for all staff.

## 6. Screening Decision

Outcome	Yes or No
Neutral or Positive – no full EIA needed*.	Yes
Negative – Low Impact – full EIA at the service director's discretion*.	No
Negative – Medium or High Impact – must complete a full EIA.	No
Is a full EIA required? Service decision:	No
Is a full EIA required? [Policy Team] sign off recommendation:	No
Flag for DPIA (will include engagement that collects personal data). [Policy Team]:	No
Flag for ethics (high risk / will involve engagement with vulnerable residents):	No

Once you've completed the screening tool and determined that the proposal is likely to have a positive or neutral impact on people with protected characteristics, the following can be included in the 'Equality Impact Assessment' part of the report. ***'An equality impact check found that this proposal would have a positive or neutral impact on people with protected characteristics. Therefore, a full assessment is not required.'***

Please send this completed EIA Screening Tool to [Policy@rushmoor.gov.uk](mailto:Policy@rushmoor.gov.uk)

for quality checking by the policy team. **If required, please continue to the full assessment below.**

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CABINET

COUNCILLOR GARETH WILLIAMS  
LEADER OF THE COUNCIL

10 FEBRUARY 2026

KEY DECISION: NO

REPORT NO. ED2601

**COUNCIL DELIVERY PLAN, PERFORMANCE  
& RISK QUARTERLY UPDATE  
Q3 OCTOBER TO DECEMBER 2025/26**

**SUMMARY AND RECOMMENDATIONS:**

This report sets out the performance monitoring for the Council Delivery Plan for the third 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.

**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 October to December 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), 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 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 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 3 (31 December 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 launched.
  - To support the borough's creative sector a 'Creative Catalyst' networking event for businesses was held at Farnborough Film Studios on 23rd October. Over fifty business reps attended with a further event planned in February.

- The council was successful in a bid to host the National Armed Forces Day event in June 2026. The event will see approximately 50,000 visitors to the event across a weekend of activities.
- Aldershot Christmas Cracker (15 November) and Farnborough Frost Fair (22 November) saw significant footfall in both town centres with the Aldershot Christmas Cracker particularly well attended.
- Activity to animate Union Yard has included the 'All Things Arts and Culture' festival on 11 October, temporary photography exhibitions and pop-up retail activity.
- The Landing in Farnborough has helped enable new events including a plant-based market (25 October) and a 'Young Business Showcase' (20 December).
- The council is working with Loungers to bring a new café-bar venture in Farnborough town centre.

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

- The final 14 homes at North Town were completed by Vivid in Q3, this concludes the regeneration project which began in 2010.
- Proposals to establish a Housing Oversight Group were approved at the December OSC meeting. The group will scrutinise the council's performance and delivery of the Homes for All priority.
- Landlords Forum held on Tuesday 11 November 2025 – positive feedback received and good turnout.
- Social housing allocations show and tell sessions undertaken with key stakeholders
- Training and workshops delivered by Design South East with officers and members to increase knowledge of local plans and design codes and start establishing the scope of the new local plan and design code for Rushmoor.
- Civic Quarter – Masterplan and development delivery strategy scope prepared and negotiations progressed with potential partners.

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

- Secured additional Active travel grant - £38K. As part of the existing active travel grant balance, glide and ride sessions being organised across the Borough, five schools will have balance bikes donated to them.
- Leisure centre - conclusion of RIBA stage 3 and submission of the planning application. The next stage of design (RIBA stage 4) has commenced.
- Live Longer Better Nepali exercise and education group going strong with up to 40 people attending each week. Free exercise bands been issued for home use.
- A further defibrillator installed at Southwood Country Park. Defib training for all venues, with an invitation to Councillors extended
- Second Men's Health Day took place in The Wellington Centre, Aldershot on Saturday 1 November. 18 groups attended and free health checks were available to residents.

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

- Article in Rushmoor Arena that mentioned dog fouling and the negative impact it has.
- Continued to promote the new bring banks for small electricals, which have had a successful start.
- During Q3, the Place Protection team focused on reducing fly-tipping, by engagement with local schools, businesses, and community groups such as the Rushmoor Binfluencers, and educated residents on their legal duty of care and responsible waste disposal options.
- Antisocial Behaviour patrols carried out in town centres with 183.12 hours in Finborough Town Centre and 291.73 hours in Aldershot Town Centre.

### 3.6 The Future and Financial Sustainability

- Second-round of Community Governance Review consultation completed
- Government consultation on Local Government Reorganisation in Hampshire underway.
- Climate Change Impact Assessments (CCIAs) drafted and initial feedback has been sought.
- Staff Awards held on 4 November 2025.
- 95% of Corporate Peer Challenge actions in progress or complete.

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

- Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards– amber because of concern over how new requirements under renters’ rights will impact and how it will be resourced.
- Provide good quality temporary accommodation – amber because of issues with the building at Clayton Court.
- Progress a new Local Plan that maximises delivery of new homes – amber because we are still awaiting secondary legislation for new plan-making system and formal commencement of the new local plan cannot start until this is in place. **In the meantime work is continuing on the development of the Local Plan.**
- Regenerate council-owned brownfield land with new and affordable homes – amber because work is still needed to develop a viable master plan for Farnborough Civic Quarter
- Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions – amber because the ‘review organisational structure to improve efficiency and accountability’ was due to be completed by October, **this will now be completed by 31 March 2026.**
- ‘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’ is amber this quarter. The updating of the performance management framework will be updated once the new organisational structure is agreed.

## **4 Performance Measures and Indicators**

- 4.1 The Council's performance data (annex B) sets out the quarterly position of the Council's key indicators and measures. These measure and indicators provide a picture of service performance and how the borough is performing, with some providing an outcome measure against the priorities.
- 4.2 Key matters impacting performance to note this quarter:
- There has been a reduction in the town centre vacancy rates
  - The amount of waste collected per household is continuing to fall and the recycling rate has increased
  - 100% of UKSPF projects are on track and the Government has extended the timescales of the fund.
  - Increase in the number of corporate complaints
  - Social media engagement rate has increased with highlights this quarter included Remembrance Sunday, the re-opening of Aldershot Crematorium and the town centre Christmas events.
  - Website feedback score – below the target of 3.25. This is linked to mixed feedback around the bin collection changes over Christmas.
  - Number of funerals this quarter is below the expected number.
- 4.3 The indicators and measures used will evolve and will be reviewed regularly to give the best view of overall service and borough performance.

## **5 Corporate Risk Register**

- 5.1 Risks continue to be routinely reviewed and discussed at both a service level and amongst senior management. The risk management system as a whole continues to be routinely maintained and referred to as a tool for overseeing the Council's activity – with regards to managing its most significant risks.
- 5.2 In order to implement the recent updates made to the risk management policy, once the ongoing structure of the Council is finalised, work will take place to update the structure/template of the risk registers. A training programme will then take place to embed the new processes throughout the organisation.
- 5.3 The public version of the Corporate Risk Register (v22.0) 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/removed 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.
- 5.4 New to this report, included as annex D, is an additional Corporate Risk Report. This report illustrates and highlights the corporate risks on the register with the largest 'risk gap'. These can be considered as those matters where the greatest risk is being carried by the Council, by virtue of the gap between the current position (the residual risk) and the target position. It is recommended that Portfolio Holders regularly discuss these particular risks with Officers in order to determine whether the assessment of the Council's position is accurate and whether or not the mitigation plans are adequate.

### **Strategic Risks**

- 5.5 The key strategic risks within v22.0 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 The risk relating to 'negative economic and social trends' inherent risk score has been reduced from 12 to 9, which although shows an improved position at the time of the report remains high.

### **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 have been no changes to any risk scores in this section of the register, only narrative updates throughout.

### **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 Two new risks have been included within this section of the register, although both have been deemed inappropriate for inclusion in the public register and as such have been removed from this report.
- 5.12 Other than updates in the narrative, there have been no other significant changes to the escalated service risks.

## **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 are identified within this report, however quality performance management throughout the financial year supports the council in the delivery of services to budget. Through good management the council can support the achievement of value for money when utilising public funds.
- 6.4 There are regular budget management reports to Cabinet, the last one of these was [Month 8](#) (November) which went to Cabinet in January. Below is the executive summary of this report:



- The council set a 2025-26 balanced budget with a planned reserve drawdown of £3.4m and a savings target of £1.8m of net budget reduction in 2025-26. The latest forecast shows the savings target has been achieved.
- If the in-year financial situation determines, cost controls can be implemented to slow down the rate of expenditure until the situation is resolved.
- Overall, the financial position over the MTFS period continues to be challenging, progress is being made and officers will continue to monitor closely and report updates regularly to councillors.

### **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.

## **7. CONCLUSIONS**

7.1 Overall the third 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 Q3

Annex B – Rushmoor Borough Council Performance Data – Q3 2025/26

Annex C – Corporate Risk Register

Annex D – Corporate Risk Report – Largest Risk Gap

### **BACKGROUND DOCUMENTS:**

Council Delivery Plan 2025/26

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## Council Delivery Plan Monitoring

Quarter 3 – 2025/26

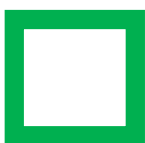
October – December



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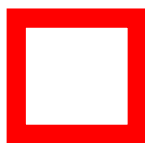
## Key: Delivery Plan priorities



**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

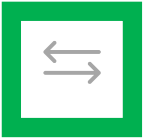


A = Data published annually

Q = Data published quarterly

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



<b>Council Delivery Plan - Progress Dashboard Q3 (% of priorities on track or completed)</b>	<b>Priority status</b>
<b>Skills, Economy and Regeneration</b>	100%
Promote access to skills, development and training so residents can be part of a thriving local economy	
Work with businesses to attract and retain jobs, through active place-making and targeting of key industries	
Promote the development of Rushmoor's towns to meet the needs of businesses and residents, partnering with experts to deliver strategic transformation of town centres and neighbourhoods	
<b>Homes for All: Quality Living, Affordable Housing</b>	33%
Improve social housing performance through more active engagement with providers	
Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards	
Provide good quality temporary accommodation	
Make it easier to understand how the Council allocates social housing	
Progress a new Local Plan that maximises delivery of new homes	
Regenerate council-owned brownfield land with new and affordable homes	
<b>Community and Wellbeing: Active Lives, Healthier and Stronger Communities</b>	100%
Ensure all residents have access to opportunities for physical exercise	
A new leisure centre in Farnborough	
Enable a programme of community and cultural activities that engages everyone	
Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community	
Address health inequalities through partnerships with providers and other local authorities	
Work with partners to improve access to, and awareness of, mental health support -	
<b>Pride in Place: Clean, Safe and Vibrant Neighbourhoods</b>	100%
Cleaner streets – implement initiatives to reduce fly-tipping	
Cabinet Pride in Place champion to encourage local, cleaner streets projects	
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour	
<b>The Future and Financial Sustainability</b>	60%
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		<ul style="list-style-type: none"> <li>A new Rushmoor Borough Council Work Experience Programme has been launched. This will help to ensure that the council is better able to support young people looking for work experience placements.</li> </ul>	None	<ul style="list-style-type: none"> <li>New Employment and Skills Plans are in development (subject to planning) with Cody Technology Park and Farnborough Leisure Centre.</li> <li>Careers Discovery Trails to be launched. 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.</li> </ul>	Economy, Skills & Regeneration
Work with businesses to attract and retain jobs, through active place-making and targeting of key industries		<ul style="list-style-type: none"> <li>Ongoing work to support Rushmoor’s businesses via our business support partners IncuHive and SeedL. IncuHive has supported 12 businesses directly with 1-1 business advice sessions. SeedL has supported local businesses with 169 hours of free training.</li> <li>To support the borough’s creative sector a ‘Creative Catalyst’ networking event for businesses was held at Farnborough Film Studios on 23 October. Over fifty business reps attended with a further event planned in February.</li> <li>Business support events and initiatives that RBC has directly supported have included Aldershot Town Football Club Business Leader’s Lunch (October 2025).</li> </ul>	None	<ul style="list-style-type: none"> <li>Launch of the Aldershot and Farnborough Growth Partnership, investment prospectus and website.</li> <li>Working with Farnborough Aerospace Consortium the council will run a business support session advising businesses on training, skills and apprenticeships.</li> <li>The Rushmoor and Hart Strategy Group are planning an event in March to support businesses in utilising the power of AI.</li> <li>The council will once again be a partner for the Farnborough Business Expo taking place on 15 April at The Village Hotel</li> </ul>	Economy, Skills & Regeneration
Promote the development of Rushmoor’s towns to meet the needs of		<ul style="list-style-type: none"> <li>The council was successful in a bid to host the National Armed Forces Day event in June 2026. The event will see approximately 50,000 visitors to the event across a weekend of activities.</li> </ul>	None	<ul style="list-style-type: none"> <li>Planning for the National Armed Forces Day 2026 event and the programme of activities and engagement which precede the weekend.</li> </ul>	Economy, Skills & Regeneration







businesses and residents, partnering with experts to deliver strategic transformation of town centres and neighbourhoods		<ul style="list-style-type: none"> <li>Aldershot Christmas Cracker (15 November) and Farnborough Frost Fair (22 November) saw significant footfall in both town centres with the Aldershot Christmas Cracker particularly well attended.</li> <li>Activity to animate Union Yard has included the 'All Things Arts and Culture' festival on 11 October, temporary photography exhibitions and pop-up retail activity.</li> <li>The Landing in Farnborough has helped enable new events including a plant-based market (25 Oct) and a 'Young Business Showcase' (20 December).</li> <li>Other events have included monthly craft fayres in Farnborough (3), two craft fayres in Aldershot and events at Halloween in both towns.</li> <li>New artwork has been installed to improve the retail environment in North Camp and artwork has been installed to improve the environment outside Aldershot Town Football Club.</li> <li>Shop Front Improvement Grants have been awarded to two local businesses with further grants imminent.</li> </ul>		<ul style="list-style-type: none"> <li>Work to Facilitate the move of Loungers into the Meads.</li> </ul>	
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## Economy, Skills and Regeneration Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Number of businesses and partners engaging residents in employment and skills	D	Q	New measure	50	79 so far in 2025/26 	Target met. In Q3 businesses four participated in hosting a school visit to Farnborough Business Park visit (December).
Number of residents supported in accessing a training/ upskilling programme, gaining a qualification or gaining employment	D	Q	New measure	1000	1350 so far in 2025/26 	Target met. In Q3 fifty students from two schools were hosted by three businesses on Farnborough Business Park in December. The visit was organised by the educational charity


						SATRO to inspire young people into career pathways.
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	67 1-1 advice sessions and 213 hours of training so far in 2025/26 	Target met. SeedL in previous reports we have not included data from users who have accessed the content on demand. We have added this to the most recent report and having interrogated the data it seems that this is the most common way that users are accessing the platform. The addition of more on demand content on topics such as manual handling and health and safety has resulted in an increase in the content consumed over the last quarter
Develop place narratives, develop a sector development plan and establish relevant forums by December 2025	D	A	N/A	December 2025		Place narratives and sector development plan complete. Forums to be established in Spring 25.
Number of inward investments and new jobs in the aerospace, defence and technology sectors.	D	A	New measure	5 projects	4 projects 	Parico – Farnborough Business Park PolarSeal – Farnborough Business Park
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%	December 2025 Aldershot 10% (30 units) 	24 new businesses opened in Aldershot and Farnborough since 1 April 2025: <ul style="list-style-type: none"> <li>Aldershot – 15 openings including four UY lettings.</li> </ul>








					Farnborough 9% (13 units)  North Camp 8% (8 units) 	<ul style="list-style-type: none"> <li>Farnborough – seven openings and Greggs moving into larger premises.</li> <li>North Camp – one new opening and one rebranding - Sparrow Finance, Sobe Burger</li> </ul> Some temporary lettings e.g. Calendar Club in Farnborough, might see vacancy rates increase in Q4.
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	1.83 m so far in 2025/26 	Footfall remains lower than previous years, tracking national trends.
Number of RBC partially funded and supported external events and arts projects held in Rushmoor	D	Q	New measure	35 2025/26	53 so far in 2025/26 	Target met. Events and arts projects have included 'A Winter's Gift' held at The Landing, a Young Business Showcase and the All Things Arts and Culture Festival at Union Yard in Aldershot.
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	54 so far in 2025/26 	Target met. In Q2, 14 events were held including the Aldershot Christmas Cracker and Farnborough Frost Fayre
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%	Online –17.9% Face to face- 34% <i>The results from the surveys are not directly comparable</i>	Residents survey was carried out in December 2025. There was a representative face-to-face survey and an online survey. The target was based on an online survey. However, the online survey in 2025 had a low response rate.
Qualitative feedback on RBC managed events and activities	D	A	New measure	TBC	See comment	Feedback Survey currently under development

Unemployment - Claimant Count % of the working age population	I	Q	March 2025 – 2.9% (2,015 people) Revised figures	Decrease	3.0%	Latest data is December 2025 and shows a small increase in numbers – 2,080 people
Reduction in Universal credit claimants 18-24 searching for work	I	Q	March 2025 – 320 (revised figure)	Decrease	375	Latest data is December 2025 and shows increase in numbers


## 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		<ul style="list-style-type: none"> <li>The final 14 homes at North Town were completed by Vivid in Q3, this concludes the regeneration project which began in 2010.</li> <li>Members and officers have worked together on the challenges of the RP Review Group. Proposals to establish an alternative Housing Oversight Group were approved at the December OSC meeting. The group will scrutinise the council's performance and delivery of the Homes for All priority.</li> </ul>	<ul style="list-style-type: none"> <li>The withdrawal of 82 Key Worker homes via Prime at Union Yard means the delivery of affordable homes for 2025/26 may now be reduced from 236 to 154 depending on the options pursued and timescales. This is still above the council's current target of 150 per year.</li> <li>The Mount Pleasant Road site had expected to deliver 6 affordable homes for NHS hospital discharge use via Purpose Social Homes; however, a viability challenge means it is likely that this won't be deliverable and, subject approval, a commuted sum will be sought.</li> </ul>	<ul style="list-style-type: none"> <li>Work with Purpose Social Homes on identifying alternative premises for a replacement hospital discharge scheme</li> <li>Work with other RP partners on the delivery of the remaining affordable homes programme.</li> <li>Work with the Regen team and Vivid on the potential disposal of the 82 units at Union Yard for affordable housing use.</li> <li>February 2 – First meeting of the Housing Oversight Group to review Q3 performance information and set a work programme to review the progress of the Housing For All priority.</li> </ul>	Housing & Planning




Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards		<ul style="list-style-type: none"> <li>Landlords Forum held on Tuesday 11 November 2025 – positive feedback received and good turn out</li> <li>Guidance issued on the first introduction of Renter's Rights Act – initially impacting HOTs from 1.5.26</li> <li>Supporting Landlord's to enable compliance with Renters Rights requirements</li> </ul>	<ul style="list-style-type: none"> <li>Concern over how new requirements under renters rights will impact and how it will be resourced</li> <li>Continued increase in workload for the team</li> <li>New Delta requests relating to Private Sector work – in consultation with IT at present</li> </ul>	<ul style="list-style-type: none"> <li>Preparations for introduction of Renters Rights in May</li> <li>More training for teams through Operation Jigsaw</li> <li>Further IT consultation on providing stats from our UNIFORM system</li> <li>New policies may be required</li> </ul>	Housing & Planning
Provide good quality temporary accommodation		<ul style="list-style-type: none"> <li>The work with Society of St James (SSJ) at Clayton Court is going well and a new scheme manager has been appointed.</li> <li>An alternative support provider has been identified to ensure the specialist intensive housing support service at Grosvenor Road can be sustained up to 31 March 2028.</li> </ul>	<ul style="list-style-type: none"> <li>Condensation and mould at Clayton Court have been an issue for residents. This is related to the building condition and the nature of high occupancy rates in the building. Officers have been working with SSJ to address by reducing occupancy rates, supporting residents with heating costs and with SSJ providing additional communal laundry facilities to prevent residents drying clothes in their rooms.</li> </ul>	<ul style="list-style-type: none"> <li>The focus of work will be on the transfer of the support service at Grosvenor Road from the Hampshire County Council / Two Saints contract. This will include a report to Cabinet on 20 January, securing approval for the spend of Homelessness Prevention Grant. A Direct Contract Award will need to be made to enable the contract to be in place before 31 March 2026. The very tight time frame means an intensive workload for the staff involved.</li> </ul>	Housing & Planning
Make it easier to understand how the Council allocates social housing		<ul style="list-style-type: none"> <li>Data Collected and analysed</li> <li>Show and tell sessions undertaken with key stakeholders</li> </ul>	None	<ul style="list-style-type: none"> <li>Policy changes and clarity</li> <li>Direct customer facing improvements</li> <li>Training for staff</li> </ul>	Housing & Planning



Progress a new local Plan that maximises delivery of new homes		<ul style="list-style-type: none"> <li>• Training and workshops delivered by Design South East with officers and members to increase knowledge of local plans and design codes and start establishing the scope of the new local plan and design code for Rushmoor.</li> <li>• Preparation of the methodology for an urban capacity study which will support the team in identifying additional sites in the borough which could deliver residential development.</li> <li>• Draft guidance on the new plan-making system published on 27 November and consultation on the draft revised national planning policy framework and national development management policies published on 16 December.</li> </ul>	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-mid 2026.	<ul style="list-style-type: none"> <li>• New timetable for local plan preparation to be brought to Cabinet in March 2026.</li> <li>• 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.</li> <li>• Continue to progress supporting evidence where clarity on the requirements exists.</li> </ul>	Housing & Planning
Regenerate council-owned brownfield land with new and affordable homes		<ul style="list-style-type: none"> <li>• Civic Quarter – Masterplan and development delivery strategy scope prepared and negotiations progressed with potential partners. Requirement remains to ensure proposals are viable, deliverable and align with the Council's wider corporate objectives.</li> </ul>	None	<ul style="list-style-type: none"> <li>• Civic Quarter – Continue discussions with partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities.</li> <li>• Conclude the appointment of a suitable consultant to undertake the masterplan and development delivery update.</li> </ul>	Housing & Planning and Economy, Skills & Regeneration


## Homes for All: Quality Living, Affordable Housing Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Decrease in proportion of residents who believe affordable decent housing needs improving	D	A	24.3% in 2024	22% in 2026	See comment	Next survey due in 2026
Increase in proportion of residents who are satisfied with Council's housing service (Housing-providing affordable housing to local people, preventing homelessness and providing grants to help people stay in their homes)	D	A	24.5% in 2023	27% in 2025	Online – 13.2% Face to face – 23% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a decrease in satisfaction. However, the sample size was small.
Enough temporary accommodation units available to meet local needs.	D	A	123 units in 24/25	Maintain 123 units in 25/26	Maintained 	Cabinet in January determine future of Grosvenor Road (20 units)
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
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	12 (0.2%) in 2024/25	
Increase in proportion of social housing properties achieving EPC C	I	A	69% in 2023/24	72% in 2025/26	No update	
Number of private sector housing improvement notices issued by the Council	I	Q	16 in 2024/25	For information	6 so far in 2025/26	
Reduction in the number of private sector complaints	I	Q	304 in 2024/25	300 by 2030/31	259 so far in 2025/26	



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

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Ensure all residents have access to opportunities for physical exercise		<ul style="list-style-type: none"> <li>Be Active Hampshire programme strong in the Borough with 8 physical activity sessions organised, more to follow in the new year, potentially at the Lighthouse/Pools/football club. Engagement with residents and local Primary Care Networks.</li> <li>Secured additional Active travel grant - £38K. As part of the existing active travel grant balance, glide and ride sessions being organised across the Borough 5 schools will have balance bikes donated to them.</li> <li>Wellbeing walks continuing during the Winter months.</li> <li>Energise Me launched a leadership programme, funded by Sport England. One session been organised so far at Aldershot Town Football Club, bringing physical activity providers together.</li> </ul>	None	<ul style="list-style-type: none"> <li>Working with Farnborough Primary Care Networks to secure exercise referral programmes</li> </ul>	Healthy Communities & Active Lives
A new leisure centre in Farnborough		<ul style="list-style-type: none"> <li>Conclusion of RIBA stage 3 and submission of the planning application. The next stage of design (RIBA stage 4) has commenced.</li> </ul>	Changes to design to incorporate feedback from operators has meant a delay to the start of RIBA stage 4. This has not impacted the overall programme.	<ul style="list-style-type: none"> <li>Planning determination</li> <li>Conclusion of RIBA stage 4 design and pricing.</li> <li>Cabinet approval to enter into contract.</li> </ul>	Healthy Communities & Active Lives
Enable a programme of community and cultural activities that engages everyone		<ul style="list-style-type: none"> <li>Council Work Experience Programme launched.</li> <li>Rushmoor Voices – pilot Gather Round meeting took place on 27 November for Aldershot Park residents with Belong.</li> <li>Funded community projects from Pride in Place and Supporting Communities grants to support community and cultural activity</li> </ul>	Lower engagement than hoped at the first Gather Round meeting in Aldershot	<ul style="list-style-type: none"> <li>Second Gather Round meeting to take place for Wellesley residents on 20 January 2026.</li> <li>International Woman's Day 8 March'26 – event to take place celebrating woman in Rushmoor.</li> <li>Focused programme of work from Belong working with young people in Youth clubs</li> </ul>	Healthy Communities & Active Lives






				<ul style="list-style-type: none"> <li>Refreshed young people's plan</li> <li>Belong working in Youth Clubs across Rushmoor to support cohesion and integration</li> </ul>	
Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community		<ul style="list-style-type: none"> <li>Rushmoor successful in its bid and selected by the government to host the prestigious National Armed Forces Day next summer 27th and 28th June 2026.</li> <li>National Armed Forces Day - Announcement Event at Talavera Junior School in Aldershot on Friday 5th December</li> <li>Remembrance Sunday Services held in Farnborough and Aldershot on Sunday 9th November with excellent community engagement</li> <li>Farnham Sea Cadets awarded a grant of £1000 for equipment, attendance at Royal Navy Parade and Sea Cadets annual awards evening on 28th November</li> <li>Defence Employer Recognition Scheme – activities to support Advocacy; (1) the Council hosted the ERS Gold Workshop to support SERFCA (Reserve Forces &amp; Cadets' Association for the South-East) over two days 4th and 5th December, (2) support to the Partnering with Defence event at Thames Valley Police Training Centre on 24/11 (3) engaged with the Regional Employer Engagement Group Meeting on 14/10</li> </ul>	Planning and organisation to be put in train for a significant national event: the National Armed Forces Day	<ul style="list-style-type: none"> <li>Planning for National Armed Forces Day</li> <li>Networking Covenant Conference planned for 10th March at Princes Hall</li> <li>Work with SERFCA on Gold ERS application and submission of evidence</li> </ul>	Healthy Communities & Active Lives
Address health inequalities through partnerships with providers and other local authorities		<ul style="list-style-type: none"> <li>Live Longer Better Nepali exercise and education group going strong with up to 40 people attending each week. Free exercise bands been issued for home use.</li> <li>Two steady and strong classes currently run in Farnborough at Christ Church – grown bigger and are popular, exercise bands been issued for home use, to continue the exercises.</li> <li>Free adult stretch and relax at the yoga studio in Farnborough. Promotion via mental health organisations.</li> <li>A further defib installed at Southwood Country Park. Defib training for all venues, with an invitation to Councillors extended</li> </ul>	None	<ul style="list-style-type: none"> <li>Sport in Mind project been developed which will launch in the New Year.</li> <li>Further work to develop cost of living support including food partnership with Hart.</li> <li>Exercise referral programmes with Primary Care Network.</li> </ul>	Healthy Communities & Active Lives

Work with partners to improve access to, and awareness of, mental health support		<ul style="list-style-type: none"> <li>Second Men's Health Day took place in The Wellington Centre, Aldershot on Sat 1 November. 18 groups attended and free health checks were available to residents.</li> </ul>	None	<ul style="list-style-type: none"> <li>Further work to promote local provision.</li> <li>Supporting a local provider looking for a Farnborough location.</li> <li>Support for cost of living /winter challenges.</li> </ul>	Healthy Communities & Active Lives
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## Community and Wellbeing: Active Lives, Healthier and Stronger Communities Measures Dashboard




Measure	I or D	Q or A	Baseline	Target	Q3 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	20 	Active in Rushmoor and Feel Good Fridays to start again in Spring 2026.
Increase in number of cohesion-related activities delivered in Rushmoor	D	A	3 in 2024/25	3 in 2025/26	9 so far in 2025/26 	Engagement sessions delivered in November and planned in January. Partner led Cohesion projects also funded
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	Awaiting confirmation from school. Other schools will be offered the opportunity no further progress is made with Wavell.
% 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	Face to face – 78% Online – 45.4% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The face-to-face result which had a similar methodology as the previous survey, a more positive response than in 2008. However, there were slight question changes. The question will be asked again in 2026.







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 14 	A slight increase. However, due to leave and sickness, some sessions needed to be cancelled
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 17 	Significant increase in attendance from late September. Group is now busy with regular engagement. Due to increased numbers an additional Youth Worker is being recruited
Increased participation of partners in health programmes, particularly from deprived areas	D	A	3 in 2023/24	5 in 2025/26	5 so far in 2025/26 	The Nepali project attracts up to 40 participants each session. Cycling programmes in three schools in deprived areas and healthy eating programmes.
Increased promotion of existing sporting offers and provision through the ‘active in Rushmoor’ initiative - TBD	D	A	New measure	TBC	20	Work around Active in Rushmoor will begin again in Spring – work on improving physical activity continues generally.
The number of mental health projects delivered	D	A	3 in 2023/24	2 in 2025/26	3 so far in 2025/26 	Men’s health day delivered. Sport in mind in progress.
The number of organisations participating in men’s health day	D	A	17 in 2023/24	15-20 in 2025/26	18 	This was a really successful project working with 18 stallholders (20 engaged but only 18 showed up on the day)
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	15.2% in 2024/25	There has been an increase in the number of people registered with depression from 2023/24 to 2024/25.

						Data for 2025/26 will not be available until the end of 2026
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	
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	Data updated in Q2. 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	Data updated in Q2. 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	Aldershot PCN – 16.06% in 2024/25  Farnborough PCN – 15.77% in 2024/25	There has been an increase in prevalence of hypertension from 2023/24 to 2024/25. Data for 2025/26 will not be available until the end of 2026.
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 571	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 149	There continues to be a drop in average attendance each quarter. However the numbers are still good in comparison to other junior park runs and the figure is still over the target figure

## 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		<ul style="list-style-type: none"> <li>Two public engagement sessions held (Oct &amp; Nov)</li> <li>Article in Rushmoor Arena that mentioned dog fouling and the negative impact it has.</li> <li>2 locations visited (Aldershot Town Centre and Aldershot Rugby Club) engagement and education carried out.</li> </ul>	None	Two or three school education sessions	Pride in Place / Neighbourhood Services
Cabinet Pride in Place champion to encourage local, cleaner streets projects		<ul style="list-style-type: none"> <li>Continued to promote the new bring banks for small electricals, which have had a successful start</li> <li>Two further public engagement sessions held in Oct &amp; Nov (one in Aldershot and one in Farnborough) to promote electrical recycling</li> <li>During Q3, the Place Protection team focused on reducing fly-tipping and other environmental offences through the four E's: Engage, Educate, Encourage, and Enforce. Engagement with local schools, businesses, and community groups such as the Rushmoor Binfluencers, and educated residents on their legal duty of care and responsible waste disposal options. Awareness was further raised through an article in Rushmoor Arena, highlighting campaigns like Scoop that Poop and promoting community involvement. These combined efforts support our priority of keeping Aldershot and Farnborough clean, safe, and welcoming.</li> </ul>	None		Pride in Place / Neighbourhood Services
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.		<ul style="list-style-type: none"> <li>Youth Outreach provision continues with another 11 sessions carried out.</li> <li>ASB Patrols carried out in town centres with 183.12 hours in Farnborough Town Centre and 291.73 hours in Aldershot Town Centre.</li> </ul>	No Yellow brick Road project work carried out during Q3 as funding was being sorted between YBR and the OPCC. This project is up and running again.	Annual Community Safety survey due to be carried out in February.	Pride in Place / Neighbourhood Services



# Side in Place: Clean, Safe and Vibrant Neighbourhoods Measures Dashboard


Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Reduction in reported Flytipping by March 2027	D	Q	858	772 – 10% reduction	536 	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.
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	21 issued so far in 2025/26 86% 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) 4% (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)	88 reports so far in 2025/26 (54 logged for removal) 	In Q3 there was a 26% increase in reports, 6% increase in actionable reports compared to Q2.
Increased resident satisfaction on street cleanliness (Keeping the area clean and tidy - dealing with litter, fly tipping and dog fouling, street cleaning and grass cutting)	D	A	55% satisfied in 2023	58% - 5% increase	Face to face – 65% Online – 36.2% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a reduction in satisfaction. However, the sample size was small.
Increase in residents' feelings of safety in our town centres	D	A	During the day – 71.1%	During the day – 72% After dark – 30%	See comment	The annual community safety survey will take place in February.

			After dark – 28.6%			<i>Note: this data for local area not town centres</i>
Increase in the number of young people engaged with Think Safe event	D	A	840 attendees	900 attendees 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
Reduce number of reported instances of antisocial behaviour by March 2027	I	Q	949	10% reduction	825 incidents of ASB so far in 2025/26	Previous year April – December total was 751. Current position: 10% increase.


## The Future and Financial Sustainability






Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation		<ul style="list-style-type: none"> <li>Second-round of Community Governance Review consultation completed</li> <li>Government consultation on Local Government Reorganisation in Hampshire underway. Drafted Council response.</li> <li>Council working with other councils on implementation preparation and planning</li> </ul>	None	<ul style="list-style-type: none"> <li>Council's Local Government Reorganisation consultation response in January 2026</li> <li>Community Governance Review consultation decision in January 2026</li> <li>Ministerial decision on local government reorganisation expected by March 2026</li> </ul>	Leader
Deliver a refreshed and more ambitious Climate Change Action Plan		<ul style="list-style-type: none"> <li>Youth Climate Ambassadors – Sessions have restarted for their first term back. An additional school/college is now represented within the group.</li> <li>Rushmoor Climate Community sessions are continuing. The last session saw a local resident speaking on measures he has taken to retrofit their house and enabling knowledge sharing within the group.</li> </ul>	None	<ul style="list-style-type: none"> <li>Publication of the Annual Report along with the Council's Climate Action Scorecard response.</li> <li>Further development of the CCIA through feedback more widely and establishing further support and guidance to go alongside them.</li> <li>Sessions of the Youth Climate Ambassador scheme and</li> </ul>	Healthy Communities & Active Lives

		<ul style="list-style-type: none"> <li>Rushmoor Climate Community Monthly Updates are established and going out to membership.</li> <li>Climate Change Impact Assessments (CCIAs) drafted and initial feedback has been sought.</li> </ul>		development of a future event for young people.	
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		<ul style="list-style-type: none"> <li>Further iteration of performance monitoring documentation has been agreed with Cabinet for use in Q3.</li> </ul>	<ul style="list-style-type: none"> <li>Competing priority work relating to Local Government Reorganisation (LGR) and the Community Governance Review (CGR) has impacted staff capacity and workloads.</li> <li>Full implementation of the Performance Management Framework requires the new management structure to be in place. This is now unlikely to be concluded by March 2026. Interim arrangements will continue in the meantime.</li> </ul>	<ul style="list-style-type: none"> <li>Agree output and outcome indicators for 2026 – 2028 through Council Delivery Plan work.</li> <li>Start review of Performance Management Framework</li> </ul>	Leader
Achieve financial sustainability through delivery of the Financial Recovery Plan		<ul style="list-style-type: none"> <li>Month 6/7/8 budget management report</li> <li>External Audit for VFM and 2024/25 Statement of Accounts nearly complete</li> <li>Finance Settlement issued</li> <li>Final 2025/26 Borrowing undertaken at lower cost than MTFS with longer maturities to provide a portfolio of debt with increased cost certainty</li> <li>Q2 Treasury management report</li> <li>Positive feedback regarding External audit process</li> </ul>	<ul style="list-style-type: none"> <li>Budget Management data quality review required</li> <li>Achieving certainty on timing and value of capital receipts</li> <li>Withdrawal of the purchaser for the residential units at Union Yard has significant impact on both capital receipts and ongoing revenue costs.</li> </ul>	<ul style="list-style-type: none"> <li>2026/27 Budget and MTFS</li> <li>Audit sign off for 2024/25</li> <li>Start of Audit processes for 2025/26</li> <li>Month 9/10 budget management report</li> <li>Q3 Treasury management report</li> <li>Revise timing schedule for capital disposals</li> </ul>	Finance & Resources

Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions		<ul style="list-style-type: none"> <li>95% of actions in progress or complete.</li> <li>Staff Awards held on 4 November 2025.</li> <li>Staff Health &amp; Wellbeing Survey held in September – November.</li> <li>Final constitution and committee changes agreed by Council in September.</li> <li>Completed programme of externally facilitated sessions between senior members and officers</li> </ul>	<ul style="list-style-type: none"> <li>Review organisational structure is off track. Consultation underway until January 2026.</li> <li>Rushmoor Homes LTD Business Plan and related governance review to be rescheduled</li> </ul>	<ul style="list-style-type: none"> <li>Organisational structure decision in Q4 2025/26.</li> <li>Cabinet to consider and approve the Council's approach and priorities for regeneration in March 2026, as part of the delivery plan</li> <li>Establish a Growth Partnership to support place-based partnership working between the public and private sector.</li> <li>Corporate Intranet – to be completed by March 2026.</li> <li>Council to agree 26/27 Budget</li> <li>Communications-led publicity of achievements - ongoing communications supporting the Delivery Plan.</li> </ul>	Leader
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## The Future and Financial Sustainability Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Increase in proportion of residents that think the Council acts on the concern of local residents	D	A	33.5% - 2023	35%	Online –34.6% Face to face – 51% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a small increase. However, the sample size was small.
Corporate Peer Challenge feedback report	D	A	N/A	Positive follow up report	Target met 	Positive feedback report received and published on Council <a href="#">website</a> .
Corporate Peer Challenge - All actions completed by March 2026	D	Q	19% completed by March 2025	100% completed by March 2026	59.63% 28 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 2025	See comment 	Review organisational structure to improve efficiency and accountability' will now be completed by end March 2026.
Refreshed Performance Management Framework	D	A	Last Revised in June 2023	March 2026	No update	Work will start on this after the organisational structure is agreed
Performance monitoring reports considered by Cabinet every quarter.	D	A	4 times a year	4 times a year	See comment	Q2 report completed and considered by Cabinet and Q3 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 tCO <sub>2</sub> e	0 tCO <sub>2</sub> e by 2030	See comment	Work is underway to calculate the Council's operational footprint. This has been delayed slightly and hoping to confirm early in Q4 alongside the 24/25 Annual Report.
Increase Eco Fair Exhibitors by 35%	D	A	9 stallholders in 2024	12 stallholders in 2025	Target met 	No further update. Fair has been delivered and target met with 17 stallholders.
Establish Youth Climate Ambassador Forum	D	A	Not application	Established by March 2026	Target met 	The YCA group have continued to meet in the Autumn term, with a further 2 sessions held in Oct/Nov. These are scheduled to continue into the Spring Term from January onwards



# Rushmoor Borough Council Performance Data

Quarter 3 – 2025/26

October – December

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## Key - Measures and indicators

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



T = 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 from 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	Q3 position	DoT	Comment
<b>Satisfaction with the way the Council runs things</b> (% very and fairly satisfied)	D	A		TBC	Last asked in 2023 - 36.8%	Online –33.8% Face to face – 54% <i>The results from the surveys are not directly comparable</i>	N/A	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a small decrease. However, the sample size was small.
<b>% of residents that think the Council acts on their concerns</b> (% that thought a great deal and a fair amount)	D	A		TBC	Last asked in 2023 - 33.5%	Online –34.6% Face to face – 51% <i>The results from the surveys are not directly comparable</i>	N/A	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a very small increase. However, the sample size was small.
<b>Corporate Complaints</b> – % responded to within policy time (Stage 1)	D	Q		100%	50%	43% 		15 complaints received in Q3, which is an increase on Q2 were 10 complaints received. The majority of the complaints were about the housing service. One complaint was still in timeframe for a response. Six of the remaining 14 were responded to on time, no data on the system for eight complaints. Delivery of the housing allocations priority, should reduce the number of complaints received.
<b>Percentage of Corporate Peer Challenge actions in progress or completed</b>	D	Q		All actions complete by March 2026	80%	95.7%		45 out of 47 actions in progress or complete.
<b>Percentage of UKSPF projects on track</b>	D	Q		80% on track	81%	100% on track or completed December 		Currently all projects are on track or completed. The Government has extended the time projects can be delivered, reducing the need for projects to be delivered by end March 2026. This will give projects more time to deliver.

% 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%	Online –57.7% Face to face – 65% <i>The results from the surveys are not directly comparable</i>	N/A	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a decrease. This is still above the LGA target figure. However, the sample size was small.
<b>Social media average engagement rate</b> - Mean rate from Facebook, X, Instagram & LinkedIn	D	Q		Over 3% is considered good engagement	6.5%	7.6 		Highlights this quarter included Remembrance Sunday, the re-opening of Aldershot Crematorium and the town centre Christmas events. Social media updates on the Farnborough Leisure Centre planning application and Loungers coming to Farnborough town centre saw significant engagement.
<b>Website feedback score</b>	D	Q		Above 3.25 (Baseline score for 2023)	3.26	3.18 		There have been mixed feedback around the bin collection changes over Christmas
<b>Website accessibility</b> - Automated accessibility score from Silktide	D	Q		The Council is working to improve accessibility	68%	69%		
<b>Website content</b> - Automated accessibility score from Silktide	D	Q		The Council is working to improve content	86%	86%		
<b>% of transactions through digital services versus other channels</b>	D	Q	S	70-80%	75%	79% 		75% of 5,833 transactions. First time we've hit over 50% (actual 55%) of Clinical Waste requests submitted online since the service first went live
<b>Number of accidents at work</b>	D	Q		Reduction in the numbers	4	6 		All incidents minor in nature only requiring local follow-up/investigation by line management. 1 'other' incident relating to the condition of a footbridge requiring improvements.


<b>Violence at work</b>	D	Q		Reduction in the numbers	23	6		Number of incidents reduced from same period year before and last quarter. Majority abusive behaviour and threats made by telephone, email and in person. One case of serious threats made to an Elected Member.
<b>% of new procurement activity over £5k where social value had a weighting of 10% or greater in the assessment criteria</b>	D	Q		TBC	100%	0%		6 new contracts completed, majority were frameworks, extensions or exemptions so no opportunity to include additional social value.
<b>% of new contracts over £5k provided to organisations based within the Southeast Region</b>	D	Q		TBC	0%	67%		6 new contracts completed, majority were frameworks, extensions or exemptions so no opportunity to prioritise local businesses. However, 4 were businesses in the South East region.
<b>% of new contracts over £5k provided to SMEs or VCSEs</b>	D	Q		TBC	0%	83%		6 new contracts completed, majority were frameworks, extensions or exemptions so no opportunity to adapt for SMEs. However, 5 were SMEs or VCEs.









## Economy, Skills & Regeneration

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q3 position	DoT	Comment
<b>Town Centre vacancy rates - Aldershot</b>	D	Q		Stable or a reduction	11%	10% 		Q3 figures are from December and represents 30 units. In Aldershot there were 15 openings including four UY lettings.
<b>Town Centre vacancy rates - Farnborough</b>	D	Q		Stable or a reduction	10%	9% 		Q3 figures are from December and represents 13 units. In Farnborough there were seven openings and Greggs moving into larger premises

town Centre vacancy rates – North Camp	D	Q		Stable or a reduction	9%	8%			Q3 figures are from December and represents 8 units. In North Camp there was one new opening and one rebranding - Sparrow Finance, Sobe Burger
employment - Claimant Count % of the working age population	I	Q		Stable or a reduction	3.1% September 2025	3.0%			December 2025 – 3.0% (2,080 people)



## Housing & Planning

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q3 position	DoT	Comment
Number of homelessness enquiries	D	Q		TBC	226	268		
Homelessness duty owed, % housed for 6 months at the end of 56 days – currently one quarter behind	D	Q		TBC	Q1 Rushmoor 78% South East 52.2% England 53.9%	See comment		Q2 data currently unavailable.
Rough sleepers – number reported throughout the quarter	D	Q		TBC	23	13		Seven placed in accommodation in Q3, five of these were as a result of SWEP, which ran from 22 <sup>nd</sup> December
B&B costs – gross figure	D	Q	S	TBC	£67,427 Q3 last year	£42,609 estimated		
Number of private sector housing improvement notices issued by the Council	D	Q		For information	3	1	N/A	6 so far in 2025/26
Reduction in the number of private sector complaints	D	Q		For information	83	90		259 so far in 2025/26
Gross affordable housing completions	D	Q		450 completions over any three-year period	117	19  Year to date: 136		Delivery is on track, although some slippage on 2 schemes. All of the units handed over in Q3 have been shared ownership homes.








				(Average 37.5 per quarter)		Three-year figure: 341		
<b>Planning appeals allowed</b>	D	Q		Under 40%	100%	0%	 	Number of appeals received - 2 Number of appeal decisions – 1 Number allowed - 0
<b>Applications determined within time - Major</b>	D	Q		60%	100%	100%	 	Three major decisions were issued, all with agreed extensions of time.
<b>Applications determined within time - Minor</b>	D	Q		65%	75%	92.5%	 	Comfortably above the target/expected range
<b>Applications determined within time - Other</b>	D	Q		80%	100%	93.6%	 	Comfortably above the target/expected range
<b>Number of planning applications received</b>	I	Q		For information	226	163		Application submissions are notably lower than Q3 in previous years, and last quarter.

## Healthy Communities & Active Lives














Measure / indicator	I or D	Q or A	S	Target/expected range	Last comparison quarter	Q3 position	DoT	Comment
<b>% of residents that felt they very strongly or fairly strongly belonged to their local area</b>	D	A		TBC	Last asked in 2024 - 51.3%	Face to face – 78% Online – 49.3% <i>The results from the surveys are not directly comparable</i>	N/A	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, gave a similar result. The results from the face-to face survey was more positive. The question will be asked again in 2026.
<b>% of residents that think people from different backgrounds get on well together</b> % definitely and tend agree	D	A		TBC	Last asked in 2008 – 66.6%	Face to face – 78% Online – 45.4% <i>The results from the surveys are</i>	N/A	The resident's survey was carried out in December. The face-to-face result which had a similar methodology as the previous survey, a more positive response than in





						<i>not directly comparable</i>		2008. However, there were slight question changes. The question will be asked again in 2026.
<b>Princes Hall - Professional Show Profit</b>	D	Q	S	TBC	£66,431 Q3 last year	£68,709		Very strong sales this quarter
<b>Princes Hall - Refreshments Income</b>	D	Q	S	Budget for 2025/26: £210,000	£85,061 Q3 last year	£89,766		Generally strong sales.
<b>Carbon footprint – <a href="#">Annual data</a></b>	D	A		Decrease in tCO2e	1596.49 2022/23	N/A	N/A	Work is underway to calculate the Council's operational footprint. This has been delayed slightly and hoping to confirm early in Q4 alongside the 24/25 Annual Report.

## Pride in Place / Neighbourhood Services









Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q3 position	DoT	Comment
<b>Cleanliness indicator – litter - <a href="#">Reported 3 times a year</a></b>	D	Q		KPI below 4% for litter	2	2 		T2 data is below KPI
<b>Cleanliness indicator – detritus - <a href="#">Reported 3 times a year</a></b>	D	Q		KPI Below 10% for detritus	9	4 		T2 data is below KPI
<b>Fly-tipping instances</b>	D	Q		TBC	159	192		
<b>Number of enquiries related to dog-fouling</b>	D	Q		Decrease 151 in 2024/25 (56 logged)	23 reports (17 logged)	29 reports (18 logged)  Year to date figure: 88		26% increase in reports, 6% increase in actionable reports compared to Q2.






Recycling rate - <i>One quarter behind</i>	D	Q	S	Above 42%	42.8% Q2 last year	43.4% 		Recycling, reuse and composting rates all higher than predicted.
Residual waste - kg per household - <i>One quarter behind</i>	D	Q	S	110kg	105.55 kg Q2 last year	101.19kg 		Lower than the target/expected range
Missed bins	D	Q	S	KPI 60 missed bins per month (180 a quarter)	119 Q3 last year	128 		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	159 (plus 52 directs)	182 (plus 58 directs) 		118 cremations short of Q3 target of 300 (39% down). <i>NB: Target higher as originally planned to move back from Redan to main site 1 Oct 2025. Return delayed until 1 Jan 2026.</i>
PCN income	D	Q		Budget for 2025/26: £80,000	£12,862	£16,486		Better quarter. Two new PPOs starting Jan 2026, so Q4's figures should be higher
Car Parking income	D	Q	S	Budget for 2025/26: £1,120,000	£253,999 Q3 last year	£287,584		Forecast for full year still c.£20k favourable
Overall customer contact with Customer Services (CS)	D	Q		A reduction in contact as customers switch to more digital methods of contact	22,918	21,549		13,803 - Calls 6,546 -Online contact* 1,200 - Walk in contact *During Q3 further integration has taken place with the app and updates are now automatic. This has resulted in a reduction of tasks do not report received
Call abandon rate	D	Q		8-10%	9.6	8.1 		

<b>Customer satisfaction with Customer Services</b> – score with being 1 poor and 5 being excellent	D	Q		4.3	4.6	4.6 		
<b>% of residents feeling safe during the day</b>	D	A		Increase	71.9% safe (13.3% unsafe)	% who felt safe or very safe Face to face – 86% Online – 72.6% <i>The results from the surveys are not directly comparable</i>	N/A	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, gave a similar result. The results from the face-to face survey was more positive. The question will be asked again in 2026.
<b>% of residents feeling safe after dark</b>	D	A		Increase	31.1% safe (48.3% unsafe)	% who felt safe or very safe Face to face – 52% Online – 29.8% <i>The results from the surveys are not directly comparable</i>	N/A	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, gave a similar result. The results from the face-to face survey was more positive. The question will be asked again in 2026.
<b>Number of crimes</b>	I	Q		For information	1,845	1,820		
<b>Number of antisocial behaviour incidents</b>	I	Q		For information	303	217		825 total instances so far during 25/26. Previous year April – December total was 751. Current position: 10% increase.

## Finance & Resources

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q3 position	DoT	Comment
<b>Council Tax collection</b>	D	Q	S	In the top 25% of Local authorities in 2025/26	93.89% Q3 last year	93.85%		We are currently on target to meet our required level
<b>NNDR collection</b>	D	Q	S	In the top 25% of Local authorities in 2025/26	90.65% Q3 last year	92.42%		We are currently on target to meet our required level
<b>Number of days to process new housing benefit claims</b>	D	Q		In the top quartile compared to other areas	Est 4 days Updated to: Est 6 days	Est 6 days 		The number of days has increased as resources at are capacity, but this will still be in the top quartile. 476 new claims in Q3. HB cases continue to decrease, whilst CTS cases are still increasing – CTS could be due to school holiday period with parents not working as no childcare.
<b>% of invoices paid on time (within 30 days)</b>	D	Q		95% (FSB – Prompt Payment Code)	95.81%	98.17% 		
<b>% of mandatory training completed in the quarter</b>	D	Q		95%	91%	94% 		Currently, 53 employees (21%) have at least one overdue training module, down from 85 in the previous quarter. While there was a slight dip at the beginning of the year, compliance is now rising again, with the last quarter at 94%, against a target of 95%. Further targeted communications will reinforce that completing these modules is essential to keeping our people, our customers, and our data safe.

Working days lost due to sickness per FTE	D	Q	S	TBC	1.31 days (0.99 days minus long term sickness)	1.85 days (0.73 days minus long term sickness)		In Q3 412 days were lost due to sickness. Cold, cough and flu continue to be the most common reason for sickness and other known causes continues to be the reason for most number of days lost.
% Freedom of Information requests responded to on time - <a href="#">One month behind</a>	D	Q		<b>90%</b> Expected by the Information Commissioner's Office	90%	90.2% 		90.2% of FOI requests were processed and responded to within the 20-working day timeframe. This reflects a 0.2 % increase from the previous quarter, but a 0.8 % decrease compared to Q2 of 2024/25

## Rushmoor Borough Council - Corporate Risk Register v22.0 22/01/26 (CABINET - OFFICIAL SENSITIVE)

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
<b>Strategic Risks (ST) - Total 10 (No change)</b>														
<b>Securing infrastructure investment</b>	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	↔
<b>Financial sustainability of public sector partners</b>	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	↔	Government announced fair funding review Dec 2025 which will strengthen RBC's position from 1st April 2026 for next 3 years. 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. Closer working with neighbouring LAs particularly North Hants in preparation for LGR. Statutory consultation on proposals that were submitted commenced Nov 2025. Due to end in Jan 2026.	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. Government decision on future LGR configuration expected March 2026.	6	Medium	↔
<b>Poor Educational Attainment</b>	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	↔	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	↔
<b>Changing external policy context</b>	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.	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	↔
<b>Risk to the health outcomes of Rushmoor Residents due to proposed changes in local NHS healthcare arrangements.</b>	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	↔
<b>Poor Health Outcomes within Borough (e.g. obesity, mental health etc)</b>	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 changes to the ICB.  Targeted projects in service plan to address inactivity and increase physical activity support.  Working with Enigisme me and Public Health to identify additional resource opportunities  Rushmoor Together Plan includes latest health data and reflects PCN's/health inequalities priorities. Work in place with PCN's to support exercise referrals for new leisure centre.	6	Medium	↔
<b>Risk of negative impact on Rushmoor's current service operations as a result of diverting resources to LGR preparation</b>	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	↔

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.	9	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	↔
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 approved in July. New indices of deprivation report produced in October 2025 - no changes for Rushmoor.	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 approach to be delivered from November 25	2	Low	↔

**Standing Corporate Risks (SC) - Total 12 (No change) 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 2024. 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. A mid-year review of MTFS was brought to Cabinet in October 2025. 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 and budget due to Council in February 2026  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 Assoc / 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 renewal	9	High	↔	Appointment of LSH Investment Management (LSHIM) to asset manage part of the portfolio and support current in-house skill, knowledge and capacity. Prudent budgeting on Meeds 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 Property 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 December Climate Change Strategy and Action Plan refresh agreed March 2025. Climate change EIA in progress. Eco Festival delivered in Sept 2025 Actions being reviewed in light of devolution plans and the Councils financial position. Climate Impact Assessments being developed for internal use.	6	Medium	↔	On going Discussions with the portfolio holder on ambitions and plans for delivery  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	↔
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#### Escalated Service Risks (ES) - Total 8 (+2) 2 Not suitable for Public Register/Removed, 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  Government have extended deadline to spend grant to September 2026. Services invited to propose re-profiling of funds.	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 pilot delivered in November - focusing on community meetings about how to improve local places. Next meeting of the T&F group in January. Report on the work of the Member T&F group going to council early 2026.	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 starting in Nov 25. 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. On going discussions with HO and MHCLG	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 are held across the organisation to 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	↔

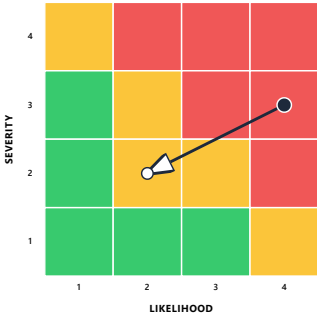


# Corporate Risk Report - Largest Risk Gap (residual vs target)

## ⚠ Risk Register

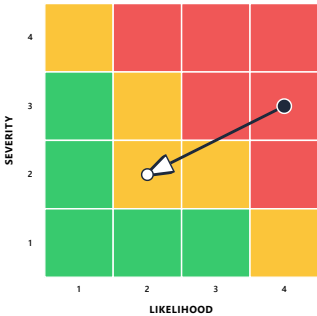
Insufficient funding to proceed with projects

Residual: 12 → Target: 4 Gap: -8



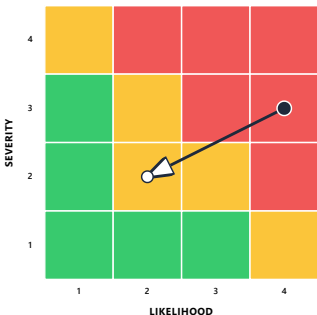
Lack of employee alignment, engagement and development will reduce organisational performance

Residual: 12 → Target: 4 Gap: -8



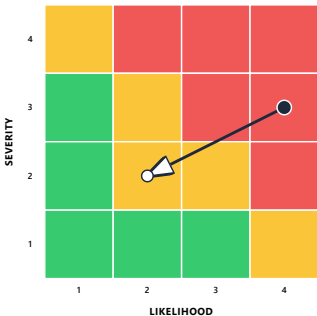
Civic Quarter, Farnborough - Major Project

Residual: 12 → Target: 4 Gap: -8



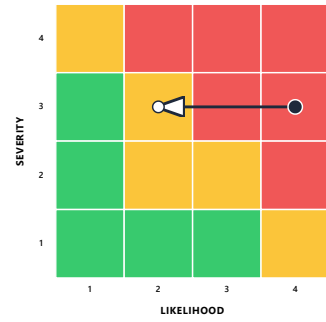
Resettlement schemes and asylum seeker accommodation in the borough

Residual: 12 → Target: 4 Gap: -8



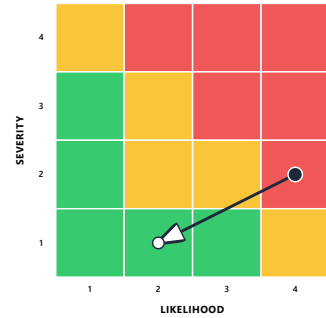
### Securing infrastructure investment

Residual: **12** → Target: **6** Gap: **-6**



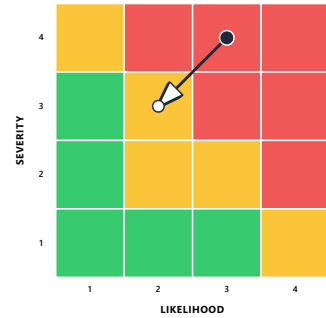
### Risk to the health outcomes of Rushmoor Residents due to proposed changes in local NHS healthcare arrangements.

Residual: **8** → Target: **2** Gap: **-6**



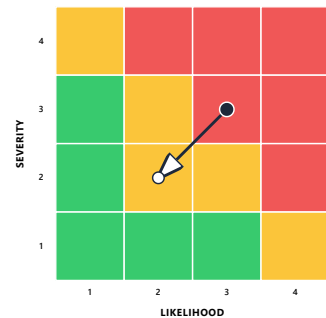
### Financial Sustainability

Residual: **12** → Target: **6** Gap: **-6**



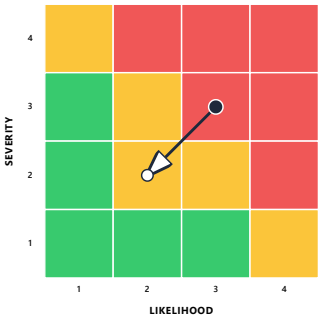
### Poor Educational Attainment

Residual: **9** → Target: **4** Gap: **-5**



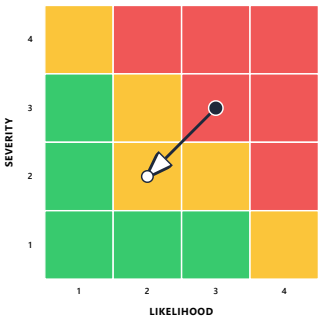
Union Yard, Aldershot - Major Project

Residual: 9 → Target: 4 Gap: -5



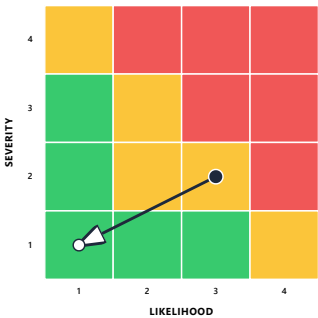
Failure to reprove temporary accommodation

Residual: 9 → Target: 4 Gap: -5



Rushmoor Development Partnership

Residual: 6 → Target: 1 Gap: -5



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CABINET

COUNCILLOR GAYNOR AUSTIN  
FINANCE & RESOURCES PORTFOLIO HOLDER

10 FEBRUARY 2026

KEY DECISION? YES

REPORT NO. FIN2603

**GENERAL FUND BUDGET 2026/27 &  
MEDIUM TERM FINANCIAL STRATEGY 2026/27 to 2029/30****SUMMARY AND RECOMMENDATIONS:**

This report sets out the draft General Fund Budget for 2026/27 and Medium-Term Financial Strategy (MTFS) up to 2029/30. The MTFS sets out the financial context of the council in the next two years and beyond into the new council after Vesting Day on 1<sup>st</sup> April 2028. The council's revenue deficit within the MTFS is ongoing with depleting reserves. This will require careful management and clear communication to the new council as early as possible to agree actions in 2027/28 in preparation to join the new council.

Cabinet is requested to consider and approve for recommendation to Council:

1. the Medium-Term Financial Strategy & the strategy set out in this report to mitigate the 2026/27 and 2027/28 MTFS deficit.
2. General Fund Revenue Budget Estimates Summary 2026/27 Appendix 1.
3. the Council Tax Requirement of £8,324,717 for this Council.
4. the Council Tax level for Rushmoor Borough Council's purposes of £246.87 for a Band D property in 2026/27 (an increase of £7.17).
5. the Capital Programme as per Appendix 1; and
6. The Strategy for the Flexible use of Capital Receipts as per paragraph 3.16 below.

Cabinet is recommended to

1. Approve the requested earmarked reserves and delegations as per paragraph 3.05 to 3.07 of this report. Specifically;
2. Supplementary approvals in respect of legal, finance and planning expenditure that may not be managed within existing budget, such as Interim professional capacity, advice and consultation up to a total of £400k from useable reserves, delegated to the Senior Leadership Team in consultation with the relevant Portfolio Holder.
3. Supplementary approvals in respect of activity to deliver the Council Delivery Plan priorities amounting to £237k to be funded as one off activities from useable reserves, delegated to the Senior Leadership Team in as per the itemised schedule in Appendix 1.

## **1. INTRODUCTION**

- 1.1. The Budget is a major decision for Rushmoor Borough Council (The Council) and setting a balanced budget is a statutory requirement. Scrutiny of these budget proposals demonstrate transparency and good governance. This report provides a summary of the revenue and capital budget proposals for 2026/27 and a medium-term financial forecast.
- 1.2. This is a key decision because it is likely to result in the Council incurring expenditure or making savings which are significant in as much as they will have a material effect on the level of council tax, balances or contingencies in relation to the Council's overall budget.

## **2. BACKGROUND AND EXECUTIVE SUMMARY**

- 2.1. The council has a statutory duty to prepare a rolling 4-year Medium Term Financial Strategy (MTFS), although it has only two years remaining before being absorbed into a new unitary council. This is therefore the last budget and MTFS that this council will approve without external oversight in compliance with the Structural Change Order (SCO) expected in the summer / autumn of this year (2026) and subsequently the conditions set out in a Section 24 Direction. The government (MHCLG) has set out expectations of the council prior to the SCO that directly affect the council's considerations when approving this revision of its MTFS.
- 2.2. Before the Section 24 Direction is received, the government recognises that the council will continue to deliver essential services and that statutory duties such as those relating to the Best Value Duty and setting a balanced budget remain unchanged. It expects decisions regarding ongoing service delivery and the MTFS to not compromise the future sustainability of the new council and that councillors and statutory officers be cognisant that decisions taken now could fetter the future decisions of the new council and to act accordingly.
- 2.3. Examples of those decisions include but are not limited to the sale of significant assets, construction or investment in assets, transfer of local assets, entering into new contracts for service delivery including leisure and IT procurement, major service restructures, undertaking job evaluation, permanent appointments to senior positions, increasing borrowing, spending of reserves, and major changes to arrangements such as the local council tax support scheme and council tax exemption scheme. These examples are explicitly relevant to this council's proposed plans.
- 2.4. The expectation is that the council will continue to operate in accordance with the plans set out in the currently approved MTFS (February 2025) and Financial Recovery Plan and defer the implementation of any significant changes to service delivery other than where this would cause a gap or cessation of a key service or impact the council's ability to achieve financial sustainability.
- 2.5. Once the Section 24 Direction is received it will impose a requirement to obtain consent from the new council Executive in respect of a wide range of matters

of public interest, effectively this will constrain the activities, expenditure and published plans of the council in the period to Vesting Day (1<sup>st</sup> April 2028) and become part of the council's proper decision-making process including amendments to the council's Financial Procedures Rules.

- 2.6. The current year's 2025/26 approved budget and MTFS is in deficit, supported by a Financial Recovery Plan (FRP) that was agreed in October 2024 and revised in February 2025. The current years' required budget reduction (i.e., revenue savings £1.784m) has been achieved, through mostly short term/one off savings. The council had planned to identify at least a £2m net budget reduction predominantly from the £14m staffing budget. The service review process did get underway during the year, and it very quickly became clear that the council does not have the capacity or advantage of scale to achieve a net £2m budget reduction within a sensible payback period without a significant impact on service provision within the two remaining years of operation prior to reorganisation. That would not be in the public's interest or aid organisational stability during such a period of change. Furthermore, as part of the new council there will be significant economies of scale available to achieve efficiency savings and minimise adverse impact on service levels and reduce the risk of costly staff exits. In observance of the government's expectations, it is appropriate for the new council to align services with its priorities, and the ongoing structural deficit can be addressed at that point.
- 2.7. The proposed 2026/27 MTFS therefore has an ongoing recurrent annual deficit going beyond Vesting Day. This a significant matter that must be brought to the attention of the new council's Shadow Executive as soon as possible this year to agree actions ahead of the February 2027 budget and MTFS approval (i.e., the Shadow Council year).
- 2.8. The 2026/27 budget and revised MTFS is set out in detail in **appendix 1**.
- 2.9. Without any ongoing mitigation (i.e. capital receipts or expenditure reductions) the council cannot rely upon reserves alone to set a legally compliant budget in the remaining two years of the council, i.e., the 2026-2028 deficit is £4.813m (including supplementary expenditure) drawing from an available £5.147m estimated reserve resulting in £334k of reserves available to fund a certain, but not yet fully ascertained, additional recurrent expenditure in 2027/28 of circa £500k to £1m identified in appendix 1 as risks. In addition, the council is proposing to progress the Farnborough Leisure Centre with a net revenue expenditure impact in the short-term 2026-2028 of £806k, including additional borrowing interest and Minimum Revenue Provision (MRP). The projected revenue position in respect of the Leisure Centre improves considerably in the period after 2028 to provide net income.
- 2.10. In mitigation, the council is relying upon the sale of some assets to be completed in 2026/27 to reduce borrowing costs and drawdown of reserves of £3.05m between 2026-2028. With the planned asset sales, the council is projecting to have £3.384m useable reserves on Vesting Day, as mentioned above, before taking account of significant likely additional costs of between £500k to £1m in 2027/28 relating to property and waste contract matters that

have not been sufficiently concluded at this stage to include in the budget estimates, and the additional revenue expenditure impact of the new Farnborough Leisure Centre.

- 2.11. There are sufficient reserves to set a balanced budget this year and to cover off risks in the next two years, dependent upon the timely achievement of the capital receipts. The proposed MTFS is therefore focused on delivering the Corporate Plan priorities and getting the council ready for transition to the new council rather than further implementation of the service review resulting in a level of service reductions and therefore the MTFS does not include an ongoing revenue savings target other than the sale of assets to reduce borrowing costs. Should there be any further slippage in the timing and value of capital receipts during 2026/27, the council will have to compensate by an appropriate level of in year expenditure reductions.
- 2.12. The council has had an unplanned underspend on its budget in the last three years and expects to do so again this current year 2025/26 as reflected in the numbers in Appendix 1. The challenges within the service budgets have been set out clearly over the last two years, and progress on accurate service budgeting and forecasting has proven challenging due to an unpredictable and volatile environment making accurate financial forecasting challenging for service management who are provided with a high level of financial autonomy. The overall level of over budgeting has been reduced incrementally in the last two years by identification of savings based upon outturn figures. This process will happen again in May 2026 once the outturn for 2025/26 is finalised.
- 2.13. The council has a detailed insight into its ongoing service revenue budget challenges and areas of financial weakness through a robust MTFS supported by regular in year financial progress reports. The MTFS demonstrates a very strong consistency and continuity in the council's strategic financial management flowing through consecutive MTFS revisions and reviews resulting in no surprises. The October 2025 Mid-Year review identified and quantified progress on capital receipts, savings and key risks. These have been fully reflected within the current MTFS.
- 2.14. The council has benefited from a better-than-expected three-year Financial Settlement from the government, and this gives a level of certainty on that significant income stream and moves away from the one-year settlements in previous years. The full detail of the numbers is demonstrated in appendix 1 slide 17 "Central Government support, Council Tax and retained Business Rates". The level of council tax being assumed is the maximum increase permissible under the government's 2.99% increase referendum limits. The Finance Settlement assumes the council will apply this uplift in the fair funding calculations.
- 2.15. Business Rates (NNDR) continues to be an important element of the funding envelope for local councils. Despite its importance, the figure that the Council can reliably enter into the MTFS is contingent on a number of elements that require forecast and mitigation action. In any year the figure retained is the sum of what local businesses pay, less what must be paid back following successful



appeals and a final assessment made as to how the total sum must be distributed between Councils and the Government. For 2026/27 the main elements of the system have all been updated. Every business has received a new rateable value (a revaluation) and the formula for retaining or paying over rates collected has been revised and the thresholds used reset. This has made this year's estimates difficult to forecast and must present a more significant risk of variation than in previous years due to the amount of change in the system. At the point of writing the report the Government were announcing further amendments to this year's changes to assist particularly the hospitality sector which may in turn impact the final figures. One of the upsides of a revaluation is the effect of a line being drawn under the period for appeals against previous valuations and thus risk of backdated refunds being paid. This has created a one-off opportunity to reduce the risk provision for old appeals which is reflected in appendix 1 slide 17.

- 2.16. Work on the Financial Service capacity and capability has been ongoing. The team has now got 4 senior qualified and experienced Chartered Accountants since February 2025, compared to two in September 2023 which included an interim S151, both with short tenure. Significant progress has been made (with net favourable financial benefit) on resolving the 4-year backlog of unaudited accounts, the council's published Financial Statements up to date, and the audit concluded. The council is now benefiting from a deep insight into and management of its significant need to borrow, minimising the net borrowing cost, and has a much tighter control over the various capital projects' financial impact on the revenue budgets (i.e., Union Yard, Aldershot Crematorium, Farnborough Civic Quarter, Alpine Centre Ski Slope, The Meads Shopping Centre).

### **Role of the Chief Finance Officer and Section 25 Report**

- 2.17. The council's Chief Finance Officer (Section 151 Officer) has a statutory duty to set out his justification for the robustness of the estimates included in the budget and the adequacy of the financial reserves in a Section 25 report (**appendix 3**) to accompany this budget report. The Act requires councillors to have regard to this Section 25 report in making decisions at the Council's budget setting and council tax setting meeting(s).
- 2.18. The council's Chief Finance Officer (Section 151 Officer) has a statutory duty to consider the requirement to issuing a Section 114(3) Notice, where in his view, the current or future expenditure of the authority incurred (including expenditure it proposes to incur) in a budget year is likely to exceed resources (including sums borrowed) available to it to meet that expenditure. A S114(3) Notice is extremely serious and has far-reaching implications for the Council. It requires the Council to cease all non-essential expenditure and reduce operational and service delivery costs immediately. That said, the council cannot go into Administration or Liquidation as it is backed by government and taxation. This means all contracts in flight and creditors are secure, staff will continue to be paid and deliver statutory services, particularly to the vulnerable and homeless.

- 2.19. As proposed in this report, the council can balance the 2026/27 General Fund budget, with the use of reserves, avoiding the issuing of a S114(3) in this financial year. However, the ability to resolve the MTFS deficit is also a S114(3) consideration in respect of the wider financial sustainability and reserves position, and this is much more challenging to assess in respect of the key significant financial assumptions. The MTFS and related risks will be kept under constant review during the year and will be brought to the new council's attention at the earliest opportunity to draw attention to the 2028/29 financial projection, which otherwise will, based upon these projections, require a S114(3) if the council were delayed or not to be absorbed into a new council on 1<sup>st</sup> April 2028.

### **3. Medium term Financial Plan 2025/26 to 2028/29**

- 3.1. The role of the council's financial planning process, underpinning the MTFS, is to support the achievement of the Council Plan. The adopted Council Plan is the medium-term strategic policy document which sets out the general direction, key priorities and activities for the council and informs the use of its resources.
- 3.2. The MTFS also supports all other council strategies, such as the Capital Strategy and the Treasury Management Strategy. It acts as the framework linking the council's more detailed service plans, asset management plans and capital plans with the longer term, to help ensure that the council's plans are financially achievable.
- 3.3. The 2026/27 budget and MTFS has been set in the context of the current Local Government Reorganisation on the basis that the council will be absorbed into a new council on 1<sup>st</sup> April 2028 and is able to balance its budget and MTFS without external financial assistance prior to that date. It is also set within the context of the national economy, and the public expenditure plans detailed in the government's Spending Review and national legislation. The council needs to plan over the medium term for an increase in financial risk and year on year volatility. The economic outlook remains unclear, and it remains important that the council has a level of reserves that allows it to withstand unanticipated financial impacts of future developments at a local and national level.
- 3.4. The council's MTFS ending 2029/30 has been updated to include the latest General Fund assumptions and projections including the use of reserves to be drawn upon to meet the MTFS budget shortfall. This report sets out the ongoing material financial pressures, risks and uncertainty which remain on a significant scale. The latest MTFS projections show an estimated total cumulative gross budget shortfall, before compensating measures, over the four-year period of **£11.94m** 2026/27 to 2029/30. Planned asset disposals will reduce this to £3.962m. The report discusses these and other strategies for addressing the financial challenges to protect vital services and enable the council to achieve Vesting Day with an appropriate level of reserves remaining. The MTFS summary is set out on **Appendix 1**.

## **Earmarked Reserves**

- 3.5. A detailed schedule of all useable revenue earmarked reserve movements and balances is on **Appendix 2**.
- 3.6. The 2026/27 budget includes £400k of funding to support supplementary approvals in respect of legal, finance and planning expenditure that may not be managed within existing budget, such as Interim professional capacity, advice and consultation. The council's Local Plan is due to be revised as a project over the next two years and will require funding to resource surveys and relevant consultations. Therefore, Members are requested to delegate authority to commit any spend to the Senior Leadership Team in consultation with the relevant Portfolio Holder.
- 3.7. In addition, the budget also includes a schedule of activity to deliver the Council Delivery Plan priorities amounting to £237k to be funded as one off activities from useable reserves. The detail is listed on a schedule in **appendix 1**. Members are requested to delegate authority to the Senior Leadership Team in as per the schedule.

## **Treasury Management Strategy**

- 3.8. The council as part of its previous strategy for funding prior year capital programmes will have a need to borrow £149m by the end of 2026/27 before the application of capital receipts, this will be borrowed from other local Authorities and the Public Works Loan Board (PWLB), except for where the Council can use its own surplus cashflow to avoid external borrowing. The council will have £74m of external borrowing mature during 2026/27 that will have to be replaced with new borrowing.
- 3.9. The council's chief objective when borrowing is to strike an appropriately low risk balance between securing low interest costs and achieving cost certainty. The 2026/27 MTFS assumes an interest rate of 4.5%. The council's treasury advisors recommend a strategy to extend borrowing maturity towards 5-year maturity, with the expectation that the rates will settle at 4.5% as can be seen on the interest projection slide on appendix 1.
- 3.10. Treasury management operation is monitored and managed daily, with a strategic officer oversight panel reviewing market forecasts against the borrowing and cashflow forecasts. The Finance Portfolio holder will be briefed regularly on the overall position and strategy going forward. Audit and Governance Committee receive quarterly updates.

## **Capital Programme**

- 3.11. The council's Capital Strategy and Capital Programme are considered over multiple years. The Strategy provides the framework for the Council's capital expenditure and financing plans to ensure they are affordable, prudent, and

sustainable over the longer-term. The detailed capital programme and funding strategy is on **appendix 1**.

- 3.12. Work on scoping the cost of a leisure centre on the Civic Quarter site is still underway and nearing completion. A proposal will be considered by Cabinet in March 2026. The budget proposals do not include any assumptions on the revenue impact of the proposal at this time, and the budget and Treasury Management Strategies will have to be adjusted at the point Cabinet decide to recommend to Full Council on proceeding to RIBA stage4/build contract.
- 3.13. Refurbishment of the Aldershot Crematorium was completed this year and is now in operation with the revenue implications adjusted within the budget.
- 3.14. The Capital Programme includes £800k per year supporting the refurbishment of the council's-built estate, funded from anticipated long leasehold capital receipts. All expenditure against this budget will require a business case and cabinet approval, unless it is under the Cabinet delegated limit (ELT approval). The funding must also be secured prior to the expenditure being incurred.
- 3.15. The forward programme now includes £200k per year funding to refurbish playgrounds across the borough. This recognises that many playgrounds are nearing end of useful life and incurring increasing emergency maintenance costs. Refurbishment will be funded from existing capital receipts.

#### **Flexible use of Capital Receipts**

- 3.16. In 2022 the Government issued a new directive under the Local Government Act 2003 which allows flexibility regarding the use of capital receipts from sale of non-housing assets to fund revenue costs of service reform. This applies to capital receipts that meet the statutory definition and have been received since April 2016. The provisional finance settlement has extended this directive to end in 2030.
- 3.17. Where the council incurs costs to make significant changes to its service provision including efficiencies, the Flexible use of Capital Receipts Directive avoids pressure on revenue reserves by using capital receipts and makes the required council resolution to enable this to be done. It is the Council's proposed strategy for 2026/27 to use capital receipts for certain revenue costs where these directly lead to the delivery of an ongoing revenue budget saving or efficiency gain, including service review.

#### **Council Tax Support Scheme (CTSS)**

- 3.18. The Council has a statutory duty to set out its Council Tax Support Scheme prior to 1st April of a new financial year. The CTSS has been monitored by a CTSS Group for several years, including monitoring the effects of welfare reform changes, the implications of Covid 19 on people's employment and more recently further consequences of the cost-of-living crisis on those residents in receipt of CTS. The CTSS 2025/26 was recommended to Council under report FIN2501 adopting a full entitlement to CTS for qualifying individuals. The

council is not proposing to change any of these terms, it aligns with our near neighbours and proposes that the current scheme remains unchanged.

### **External review and oversight**

- 3.19. Given the financial situation, the Council has sought external perspectives on its financial plans and overall performance through a LGA Peer challenge and by commissioning CIPFA to undertake an independent review. The outcome of these reviews has been reported to Council during 2024. Cabinet has established a cross-party Cabinet Working Group to be known as the 'Financial Recovery Working Group' with the primary role of overseeing delivery of the Financial Recovery Plan. The group has engaged an experienced local government finance specialist from CIPFA as an independent member.

### **Alternative Options**

- 3.20. The council must produce and keep under review a MTFS that by its nature includes several assumptions and options to deal with a range of transactions and service delivery strategy. Where there are options, these have been brought out in the relative section of this report.

### **Consultation**

- 3.21. All Members of the Council are invited to a budget briefing seminar prior to the February 2026 Full Council to discuss the budget proposals and the full budget report is available online.
- 3.22. The Financial Recovery Working Group (FRWG) meet regularly to review progress in delivering the budget savings and effectiveness of the strategy to address the budget deficit.

## **4. IMPLICATIONS**

### **Risks**

- 4.1. There are a range of risks associated with the delivery of the MTFS and plan to address the budget shortfall. A full schedule and analysis of risk is given on **Appendix 4**. A summary of the key risks over the MTFS period are included below:
- Local Government Review delay beyond April 2028 will require significant budget savings to be implemented to address the adverse projections identified in this report.
  - Financial Statements disclaimed audit backlog to 2020/21 carries risk around impact on available reserves. Full audit assurance will not be achieved until the 2026/27 financial statements audit is completed by audit deadline of February 2029. There may be matters that affect the reserves identified at any point within this period.
  - Timing and value of capital receipts are a material element of achieving the budgeted reduction in borrowing interest and MRP and capacity to resource

the work required has proven to be challenging for the council. Specific oversight is in place to assess the capacity and performance of this work.

- Assumptions on interest rates may not materialise as planned. Securing cost certainty to Vesting Day is a key priority.
- The airport planning application is a financial risk from the cost that could arise from any legal proceedings following the decision. This could be a significant revenue expense.
- The Waste collection contract with Serco (circa £5m) negotiations to extend the contract have not been concluded. There are some significant cost and capital commitment risks associated with this contract that must be engaged with and understood as early as possible to enable any potential mitigation to be effective. A provision for cost risk has been included in the MTFS forecast.
- Local Government Reorganisation capacity cost to prepare the council during 2026/27 is budgeted at £300k. Work is now underway with the KPMG data Hub, the true capacity requirement will become clear by the end of April 2026.
- There is an unsecured loan to Farnborough International Limited (FIL) of £6.482m due for repayment in tranches in the next three years. The financial stability of FIL is reviewed quarterly to understand their trading and cashflow position and the risk to the council.
- Vacancy margin annual establishment savings target requires active management to achieve £400k, from staff turn-over.
- There is a contingent liability on the grant funding for the Civic Quarter, One Public Estate, with a potential repayment of £0.8m if grant conditions are not met by 31<sup>st</sup> March 2027. In addition, the Rushmoor Development Partnership (RDP) holds £750k representing the council's share of 50:50 development agreement costs on RDP balance sheet, if written off will be funded by useable revenue reserve.
- If the divestment of Union Yard 82 PRS units is delayed beyond May 2026 there will be an unbudgeted cost of circa £44.5k per month consisting of council tax, utilities, service charge.

### **Legal Implications**

- 4.2. Section 151 Local Government Act 1972 requires the Council to make arrangements for the proper administration of their financial affairs and to secure that one officer has the responsibility for those affairs (the s151 officer).
- 4.3. The Council's legal duty to set a balanced budget is set out in section 31 Local Government Finance Act 1992, which provides that the Council must balance its expenditure with its revenue.
- 4.4. Section 114(3) Local Government Finance Act 1988 requires that: "The Chief Finance Officer of a relevant authority shall make a report under this section if it appears that the expenditure of the authority incurred (including expenditure it proposes to incur) in a financial year is likely to exceed the resources (including sums borrowed) available to it to meet that expenditure."
- 4.5. The Council appears to be able to balance the 2026/27 General Fund budget, with the use of reserves, and therefore the Chief Finance Officer is not making a report under s114 at the current time. However, the MTFS projects a

£11.94million deficit in the period to 31 March 2030. The position of the MTFS is more challenging to assess whether the Chief Finance Officer's statutory obligation will become relevant and whether there will be a requirement to report in accordance with s114 in due course.

- 4.6. The process for the issuing of a s114 report is set out in the Local Government Finance Act 1988. Section 115 provides that the Chief Finance Officer must consult in preparing such a report with the Council's Head of Paid Service and the Monitoring officer. The Chief Finance Officer must provide a copy of their s114 report to the Council's auditors as well as to every elected member of the Council. The Act provides that the Council must meet within 21 days and decide whether it agrees or disagrees with the views contained in the report and what action it proposes to take, including financial controls. There is a prohibition of incurring any expenditure under any new agreement, other than in respect of funding statutory services, between the date of the report and the Council meeting without the authority of the Chief Finance Officer.
- 4.7. The Council must continue to act lawfully in making decisions on service delivery, regardless of any s114 report. There continues to be a requirement to conduct needs assessments, undertake consultation where appropriate, assess and have regard to equalities implications, and consider all other relevant considerations to inform their decisions about service delivery.
- 4.8. What cannot and should not be underestimated is how precariously balanced the financial position currently is, and the implications of just one of the risk factors coming to fruition. It will be vital for officers to highlight to the s151 officer (via SLT) any early indications of risks developing into reality.

### **Financial Implications**

- 4.9. The priority focus on developing the longer-term FRP Service review has been affected by the need to participate in the development of the Local Government Review business plan, subsequent preparation for Vesting Day, development of the Corporate Delivery Plan priorities, changes within the senior leadership team and the impact of the administration moving to "no overall control". The council's officer capacity has been stretched to deliver continuity of services, ramp up work on preparing for the new council and ensure budget plans are delivered.
- 4.10. The proposed 2026/27 revenue and capital budgets and the revised MTFS include many assumptions, supported by explanations of the risks and implications within the body of this report. From the S151 perspective the budget and MTFS has been set out on an even-handed basis without optimism bias or over prudence. The messages within this report are understandably challenging and not easy to accept or necessarily politically agreed with. It is very important regardless of perspectives that members and officers have confidence and belief in the budget projections and not to propagate alternative spending strategies without further testing and diligence. If necessary, the S151 will seek external diligence on the budget and MTFS by engaging CIPFA as early as possible to complete a review and provide a third-party impartial view

of the financial projections to ensure members have as much confidence as possible.

- 4.11. The S151 has discussed the proposed budget and MTFS with the council's external auditor, Ernst Young (EY). The 2024/25 Annual Audit report was presented to the Audit and Governance committee on 28<sup>th</sup> January 2026, and being consistent with the previous year's report, raises concerns regarding the council's progress on achieving financial sustainability and resolving its deficit. EY have a duty to consider if it is appropriate to raise a public interest report, with the very grave effect of overriding the democratic control of the council. EY have expressed a continuing concern and will be keeping the councils progress under review. EY attended a member only (i.e., no officers present) pre-meeting session of the committee on the 28<sup>th</sup> January to raise their concerns.

### **Resource Implications**

- 4.4 As this report notes, the Council has a significant challenge ahead to prepare the council for Vesting Day and continue delivering services. The resource implications have been factored into the budget.

### **Equalities Impact Implications**

- 4.5 This report sets out several actions that will lead to changes to the services and provisions the Council provides for residents across the Council. These proposals are subject to further work and decisions in relation to the budget are reserved for Council.
- 4.6 As a public body, the Council is required to comply with the Public Sector Equality Duty (PSED), as set out in the Equality Act 2010. The PSED requires the Council to have due regard to the need to eliminate discrimination, advance equality of opportunity and foster good relations between different people when carrying out their activities. Failure to meet these requirements may result in the Council being exposed to costly, time consuming and reputation damaging legal challenges.
- 4.7 The Council must, therefore, ensure that it has considered any equality implications prior to decisions taken on proposals that will arise from the actions in the Financial Recovery Plan.
- 4.8 An equality impact assessment has been completed and is available on request.

## **5 CONCLUSIONS**

The Council can set a balanced budget with the use of reserves to Vesting Day. There is a £11.94million deficit over the MTFS term. To resolve this, the budget will require capital receipts to reduce capital charges in the revenue account whilst drawing down reserves to fund the balance of the deficit of £3.962m. The new council Executive will have to be informed of the MTFS position as early as possible before February 2027 Budget Council.



**LIST OF APPENDICES:**

Appendix 1: Medium Term Financial Strategy 2025/26 to 2028/29  
Appendix 2: Earmarked Reserves schedule  
Appendix 3: Section 25 report  
Appendix 4: Risk Register

**BACKGROUND DOCUMENTS:**

Budget Council agenda 22nd February 2024: including the MTFS and Capital strategy reports.  
25<sup>th</sup> July 2024 Council agenda item 5: MTFS update and 2023/24 budget outturn  
15<sup>th</sup> October Cabinet agenda item 4: Financial Recovery Plan.  
Budget Council agenda 27th February 2025: including the MTFS and Capital strategy reports.  
MTFS 2025/26 to 2028/29 – Mid Year review: Cabinet agenda item 4 14<sup>th</sup> October 2025  
Budget management – Month 8: 13<sup>th</sup> January 2026 Cabinet agenda item 3.

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# MTFS 2026/27 – 2029/30

## Financial Overview

	2025-26	Forecast	2026-27	2027-28	2028-29	2029-30
	`000	`000	`000	`000	`000	`000
<b>2026-27 MTFS</b>						
<b>Deficit (surplus) before savings</b>	<b>5,623</b>	<b>5,623</b>	<b>(226)</b>	<b>4,002</b>	<b>3,809</b>	<b>4,352</b>
<u>Planned budget reductions:</u>						
Interest saving on expected capital receipts	(418)	0	(812)	(1,196)	(1,304)	(1,332)
MRP savings from expected capital receipts	0	0	(30)	(1,012)	(1,017)	(1,271)
Service savings	(1,784)	(2,070)	0	0	0	
<b>Total: Planned budget reductions</b>	<b>(2,202)</b>	<b>(2,070)</b>	<b>(842)</b>	<b>(2,208)</b>	<b>(2,321)</b>	<b>(2,603)</b>
<b>Deficit (Surplus) funded from reserves</b>	<b>3,421</b>	<b>3,553</b>	<b>(1,068)</b>	<b>1,794</b>	<b>1,488</b>	<b>1,748</b>
<u>Reserves available to fund deficit:</u>						
Available to fund deficit:	10,931	9,608	5,147	5,497	1,828	(897)
Supplementary approvals	(1,128)	(908)	(400)	(400)		
Budget deficit	(3,421)	(3,553)	1,068	(1,794)	(1,488)	(1,748)
Delivery plan	0		(237)			
<i>Risk Items: Serco and Property voids</i>				(750)	(1,000)	(1,000)
<i>Leisure Centre revenue impact</i>			(81)	(725)	(237)	0
<b>Reserves remaining</b>	<b>6,382</b>	<b>5,147</b>	<b>5,497</b>	<b>1,828</b>	<b>(897)</b>	<b>(3,645)</b>
<b>Reserves remaining excluding risk and Leisure centre</b>			<b>5,578</b>	<b>3,384</b>	<b>1,896</b>	<b>148</b>
<u>Reserves supporting specific initiatives:</u>						
<b>Reserves supporting specific initiatives</b>		3,472	2,455	2,656	2,958	3,229
In year reserve movement to revenue account		(1,017)	201	302	271	273
<b>Reserves remaining</b>		<b>2,455</b>	<b>2,656</b>	<b>2,958</b>	<b>3,229</b>	<b>3,502</b>
<b>Working Balance:</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

() implies a negative number, deduction from reserves



# Financial Overview

The financial overview table shows the budget deficit on the revenue account over the MTFS period starting with the current year's approved budget and forecast outturn (i.e., February 2025 MTFS). Without any ongoing mitigation the council cannot rely upon reserves alone to set a legally compliant budget in the remaining two years of the council, i.e., 2026/27 revenue surplus £226k less supplementaries' £637k = net deficit £411k drawing from an available £5.147m estimated reserve, the following year 2027/28, the last year of the council, the deficit is £4.002m plus supplementary £400k with £4.736m of reserves i.e., reserve headroom of £334k. Before accounting for risks and the leisure centre project.

The council does have an asset disposal programme underway which is expected to deliver £842k reduction in capital costs (i.e., interest on borrowing and MRP) in 2026/27 and a further £2.2m reduction in 2027/28. Any further slippage in this programme will put the council's budget sustainability at serious risk.

The deficit, planned savings and reserves projections indicate that the council will end on Vesting Day with circa £3.384m of remaining useable reserves available to fund a deficit, excluding the risk and leisure centre and £1.828m including these items, plus £3.5m of reserves held to fund specific activity and the £2m working balance. The first year of the new council the reserves will be overdrawn.

There are several significant risks within the annual deficits that are described within this budget pack, there is a high probability that in 2027/28 the budget will be impacted by circa £500k to £1m of property and operational contract changes. Whilst the council is projecting to set a legally balance budget with the use of reserves in 2027/28, the following year it cannot after taking account of the risk and leisure centre and therefore this must be brought to the attention of the Shadow Unitary's attention as early as possible after the Structural Change Order is issued in the Summer.

The reserves also account for one off costs of next years Corporate Delivery Plan objectives, detailed on the following slide. In addition to this there will be some call upon reserves to fund the development of a new Local Plan. There is a high-level costing for the work to be undertaken of £345k in the next two years, in addition to the £200k of additional staffing included within the budget estimates. The specific purpose and timing of the expenditure is not certain enough at this point to earmark this expenditure within the reserve drawdown and will be reviewed in-year as work progresses and then under the Shadow authority in 2027/28 where the Unitary may wish to take a wider view on the production of the plan. The council is also relying upon interim staff to fill key posts such as legal, finance and regeneration. A delegation will be requested to draw upon reserves as required.

## Corporate Delivery Plan

	2026-27
<b>Corporate Delivery Plan one off revenue items</b>	<b>*'000</b>
Aldershot and Farnborough Growth Partnership	10
Community Partnership Projects	25
Events Programme	29
Health Inequalities Projects	32
Physical Activity Projects	25
Pride-in-Place Educational and Engagement Activities	6
Pride-in-Place Street Art Projects	3
Resident Survey	20
Rushmoor Together Projects	36
Urban Realm Improvement Projects	25
What's on calendar	26
<b>Total: Revenue one off items</b>	<b>237</b>

The budget includes £237k of one-off items supporting the Corporate Delivery Plan to be funded from reserves and not forming part of the ongoing base budget. There is also a proposal to increase the Place Protection officer's capacity at circa £160k per year to be built into base budget. This proposal can only go ahead once an equivalent permanent revenue saving is achieved to fund this change in base budget, it would not be appropriate to fund an increase in base budget from reserves. Detailed project proposals have been developed to support each item on the Corporate Delivery Plan cost schedule and are available on request.

In addition to these revenue items, the capital programme includes £200k per year to support playground refurbishment funded from existing capital receipts repurposed from the 2025/26 capital programme underspend.



## Summary of Key Changes by year

	2025-26	2026-27	2027-28	2028-29	2029-30	
2026-27 MTFS high level of changes in base budget	`000	`000	`000	`000	`000	
Budget deficit	3,421	(1,068)	1,794	1,488	1,748	
Required Savings	1,784					
<b>Total: deficit</b>	<b>5,205</b>	<b>(1,068)</b>	<b>1,794</b>	<b>1,488</b>	<b>1,748</b>	
<b>Budget changes for the following year :</b>						
Total: Service Budgets	(333)	(112)	(28)	(499)		Includes £614k pay inflation
Net interest	(600)	(227)	17	100		See separate slide for analysis
Interest delay in Union Yard	418	0	0	0		Delayed sale to end of May 2026
Interest on expected Cap Receipts	(812)	(384)	(108)	(28)		£29.6m over MTFS
Minimum Revenue Provision	129	64	2	46		Crematorium borrowing on CFR
MRP expected reduction	(30)	(982)	(5)	(255)		Impact of £21m in 26/27 affected in 27/28
Pooled Fund provision	(1,000)	0	0	0		Reversal of provision no longer required
Pay inflation provision	0	480	489	499		26/27 is costed into service
Contract Inflation provision	80	748	582	418		See separate schedule
LGR provision	300	500	(800)	0		Structural Change Order requires a contribution to the Shadow
Local Plan Preparation	200	0	0	0		Additional officer capacity
Union Yard PRS holding costs provision	(89)	(132)	0	0		£221k in 25/26 : assumes sale completes by end of May 2026
Disposal of Civic Quarter Assets	0	0	(415)	0		Assumes capital receipt equates to the outstanding borrowing
Council Tax precept	(290)	(257)	(302)	(312)		Growth in tax base and 2.99% max uplift
Retained Business Rates	(640)	2,879	57	0		Released £2.5m 2023 appeals provision and 2024/25 surplus
Finance Settlement	(2,741)	183	236	290		See separate slide for analysis
Extended Producer Receipts	(479)	0	0	0		assumes same level of income each year from 2026/27
Earmarked Reserves funding	(386)	101	(30)	2		See separate slide for analysis
<b>Total changes :</b>	<b>(6,273)</b>	<b>2,862</b>	<b>(306)</b>	<b>260</b>		
<b>Following year budget Surplus() and deficit:</b>	<b>(1,068)</b>	<b>1,794</b>	<b>1,488</b>	<b>1,748</b>		

() implies improvement/income

## Budget summary

2026-27 MTFS Summary	Budget 2025/26	Change 26/27	Budget 2026/27	Change 27/28	Budget 2027/28	Change 28/29	Budget 2028/29	Change 29/30	Budget 2029/30
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Economy, Skills & Regeneration	(5,388)	(514)	(5,901)	285	(5,617)	216	(5,400)	(276)	(5,676)
Finance & Resources	3,454	(304)	3,150	(3)	3,147	3	3,150	(3)	3,147
Healthy Comm & Active Lives	2,893	210	3,103	(46)	3,058	(47)	3,011	(48)	2,962
Housing & Planning	3,337	162	3,499	(27)	3,472	(29)	3,443	(29)	3,414
Leader	(28)	8	(20)	0	(20)	0	(20)	0	(20)
Policy, Perform & Sustain	450	359	809	(4)	805	(4)	800	(4)	796
Pride in Place /N'hood Service	6,918	(254)	6,664	(317)	6,347	(168)	6,179	(138)	6,040
<b>Total: Service Budgets</b>	<b>11,636</b>	<b>(333)</b>	<b>11,303</b>	<b>(112)</b>	<b>11,192</b>	<b>(28)</b>	<b>11,163</b>	<b>(499)</b>	<b>10,664</b>
<b>Total: Net Borrowing cost</b>	<b>7,165</b>	<b>(895)</b>	<b>6,270</b>	<b>(1,528)</b>	<b>4,742</b>	<b>(94)</b>	<b>4,648</b>	<b>(137)</b>	<b>4,511</b>
<b>Total: Corporate Costs</b>	<b>1,540</b>	<b>(508)</b>	<b>1,031</b>	<b>1,596</b>	<b>2,627</b>	<b>(144)</b>	<b>2,483</b>	<b>917</b>	<b>3,400</b>
<b>Total: Government determined funding</b>	<b>(15,724)</b>	<b>(4,151)</b>	<b>(19,874)</b>	<b>2,805</b>	<b>(17,069)</b>	<b>(9)</b>	<b>(17,078)</b>	<b>(22)</b>	<b>(17,100)</b>
Earmarked Reserves funding	587	(386)	201	101	302	(30)	271	2	273
<b>Required Savings</b>	<b>(1,784)</b>	<b>1,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Surplus(), Deficit funded from reserves</b>	<b>3,421</b>	<b>(4,489)</b>	<b>(1,068)</b>	<b>2,862</b>	<b>1,794</b>	<b>(306)</b>	<b>1,488</b>	<b>260</b>	<b>1,748</b>

() implies improvement/income

This is the high-level summary of the key elements of the council's budget requirement. The council was pursuing a service review process to delivery future savings beyond 2026/27. Service review was focused predominantly on the staffing capacity cost as the last remaining unscrutinised element of the base budget. Reshaping services has a long lead in time to drive out cost, with only two years left of the council's existence, there is insufficient time to realise savings beyond quick wins such as deletion of vacant posts. Significantly more work and close collaboration of all members and officers would be required to achieve a meaningful reduction in staff cost; it will be very challenging in the next two years to support and robustly deliver any savings target built into the budget in a managed way. Therefore, no ongoing savings target will be included in the budget. Based upon the last three years outturn, it is possible that there could be an underspend resulting from a culture of over budgeting/optimism within the services. The new unitary council will be in a much stronger position to reframe the Rushmoor financial contribution through economies of scale and new priorities, therefore the deficits beyond 2027/28 are not a significant challenge for a unitary to resolve and the council can rely upon reserves for the next two years to fund the annual deficits if sufficient capital receipts achieved.



## Service budgets: summary of changes

2026-27 MTFS: analysis of changes in service budgets	Budget 2025/26	Change 26/27	Budget 2026/27
	£'000	£'000	£'000
<b>Total: Service Budgets</b>	11,636	(333)	11,303
<b><u>Budget change analysis:</u></b>			
Pay award 3.5%		386	
2025/26 additional pay award, budget assumed 2.5%, settlement was 3.2%		131	
Pay contractual increment drift		97	
Pension employer contribution reduction: pension fund overfunded		(340)	
Net changes in posts and grades during the year		(69)	
<b>Total Establishment change</b>		206	
Business rates payable: result of business rates reset new multipliers and rateable values		384	
Savings: Budget reductions before virement to new expenditure		(1,301)	
Growth between 25/25 and 26/27 excluding virement and inflation: i.e. new expenditure		689	
Growth: 2025/26 inflation allocated to services from the inflation provision		362	
Change in Government grants included within services		15	
Increase in fees and charges		(689)	
<b>Total change in service budgets:</b>		(333)	

() implies improvement/income

The change in net service budgets between 2025/26 (i.e., this financial year) and next year (2026/27) is £333k reduction. The table provides a high-level summary of the key components. Full schedules of the changes are available to review outside of this report. The savings and growth lines are predominantly service management level changes in budget. Rushmoor has a culture of significant autonomy at service level with limited oversight, despite financial procedure and delegation limits within the constitution. The budget outturn in the last three years has been a significant underspend compared to the service forecasts, indicating that there is a level of over budgeting and insufficient attention to actual costs compared to budget. Going forward it is proposed that the Quartey budget reporting is presented by the Executive Heads of Service to Overview and Scrutiny committee before Cabinet consideration.

## Net Borrowing Cost

	Budget 2025/26	Change 26/27	Budget 2026/27	Change 27/28	Budget 2027/28	Change 28/29	Budget 2028/29	Change 29/30	Budget 2029/30
<b>2026-27 MTFS Summary</b>									
Net interest	5,450	(600)	4,850	(227)	4,623	17	4,640	100	4,739
Interest on planned Cap Receipts	(418)	(394)	(812)	(384)	(1,196)	(108)	(1,304)	(28)	(1,332)
Minimum Revenue Provision	2,133	129	2,263	64	2,327	2	2,329	46	2,375
MRP planned reduction	0	(30)	(30)	(982)	(1,012)	(5)	(1,017)	(255)	(1,271)
<b>Total: Net Borrowing cost</b>	<b>7,165</b>	<b>(895)</b>	<b>6,270</b>	<b>(1,528)</b>	<b>4,742</b>	<b>(94)</b>	<b>4,648</b>	<b>(137)</b>	<b>4,511</b>

	Budget 2025/26	Change 26/27	Budget 2026/27	Change 27/28	Budget 2027/28	Change 28/29	Budget 2028/29	Change 29/30	Budget 2029/30
<b>Net Interest Summary</b>									
Borrowing Interest Payable	6,852	9	6,861	(248)	6,613	(116)	6,497	22	6,519
Interest from Money Market investments +Pooled Funds	(955)	(731)	(1,686)	0	(1,686)	0	(1,686)	0	(1,686)
Interest from loan to RHL	(94)	0	(94)	0	(94)	0	(94)	0	(94)
Interest on Farnborough International loan	(294)	63	(231)	21	(210)	133	(78)	78	0
Capitalised Interest	(59)	59	0	0	0	0	0	0	0
<b>Total: Net interest</b>	<b>5,450</b>	<b>(600)</b>	<b>4,850</b>	<b>(227)</b>	<b>4,623</b>	<b>17</b>	<b>4,640</b>	<b>100</b>	<b>4,739</b>

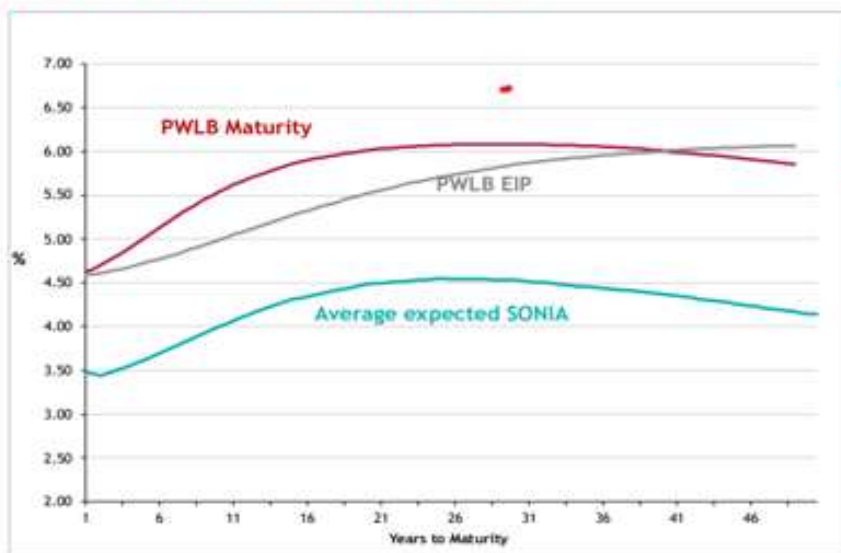
() implies improvement/income

Borrowing strategy is to gain cost certainty with borrowing maturity circa 3 years, budget assumes 4.5% on borrowing replacement. Net interest assumes that the council will minimise its external borrowing by careful cashflow management using as much surplus cash as possible. The timing of capital receipts has an impact on the amount reborrowed to replace maturing borrowing. The overall target interest rate on borrowing has been reduced from 4.78% to 4.5% going forward, in line with market projections and the continuing need for cost certainty within the next two years. The level of interest earned on surplus cash has been projected as a flat amount over the MTFS, this is entirely dependant upon the levels of surplus cash, affected by capital receipts timing, performance of the Pooled Funds and the interest rates available on the Money Market funds. The Farnborough International Loan (FIL) will be repaid in tranches, as planned, and this will reduce interest earned on the principal, and is factored into the borrowing interest reduction as borrowing is reduced by the cash received from the repayment of the FIL loan.



## Borrowing Interest Rate data: Council policy is to borrow on maturity profiles between 1yr and 4.5yr, ideally 3+yr to give cost certainty

PWLB Interest Rates/Yields 16/01/2026 PM

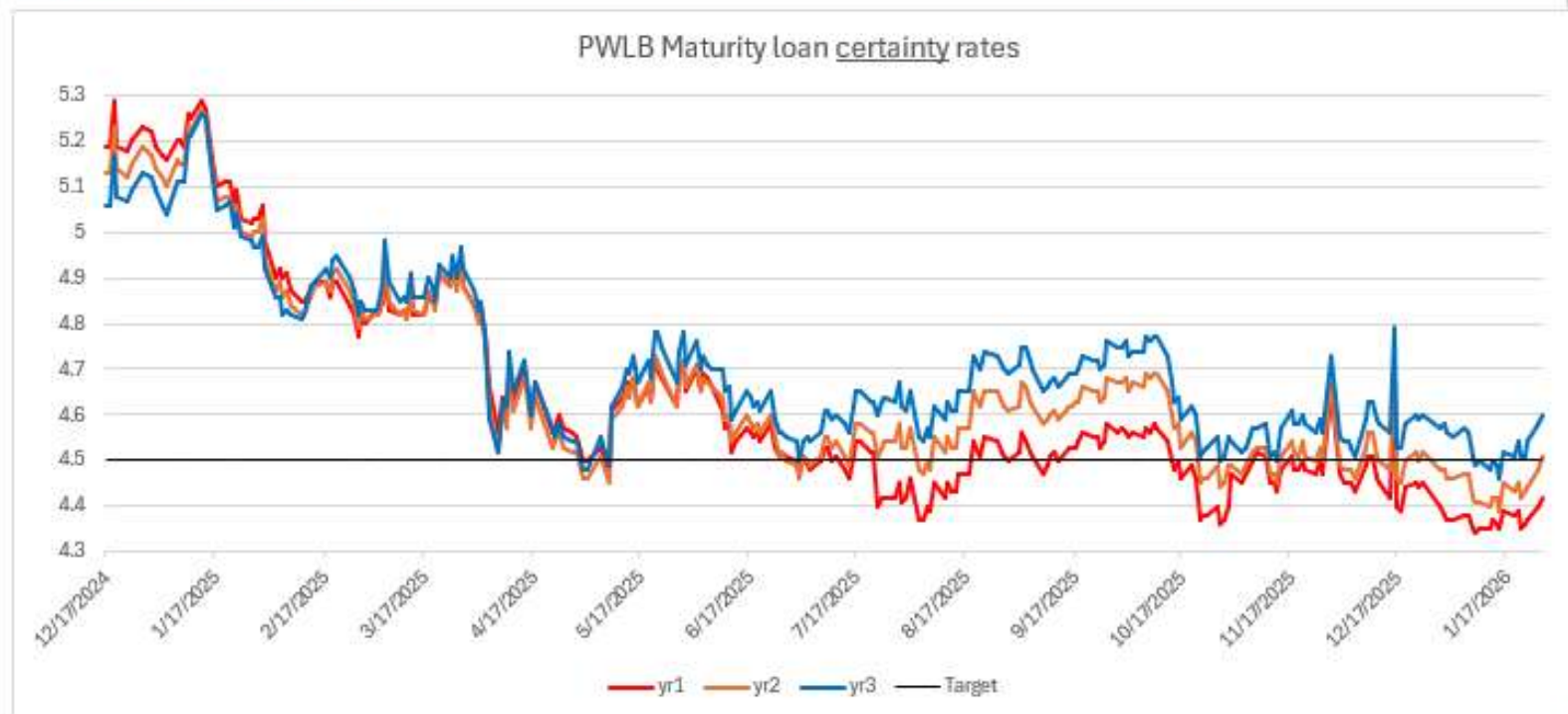


PWLB BORROWING (MATURITY)				
	16 January 2026	MINIMUM 2025-26	MAXIMUM 2025-26	AVERAGE 2025-26
Maturity				
1 YR	4.58	4.54	5.04	4.71
4.5 - 5 YR	4.90	4.82	5.19	5.00
6.5 - 7 YR	5.13	5.05	5.43	5.24
9.5 - 10 YR	5.45	5.37	5.82	5.58
14.5 - 15 YR	5.81	5.72	6.26	5.98
29.5 - 30 YR	6.08	6.00	6.65	6.29
49.5 - 50 YR	5.85	5.66	6.34	6.01

The council borrows at the PWLB certainty rate, 20 basis points lower than the rates in the table above (i.e. subtract 0.2)

The graph above demonstrates the interest rate on borrowing across a range of maturities on the 16<sup>th</sup> January. The council borrows Maturity from the PWLB to give interest rate certainty for the duration of the borrowing. The EIP line assumes the council will prepay borrowing in instalments. This would require the council to reborrow to finance the instalments and therefore be exposed to interest rate changes. The table on the right provides the rate on the 16<sup>th</sup> for one and 4.5 ½ year borrowing as well as the minimum and maximum rate for those terms year to date. The council's average cost of borrowing is 4.73% with 50% of the borrowing being for maturities longer than one year. The MTFS assumed 4.78% and this has been adjusted to 4.5%.

**PWLB rates over last 12 months: for maturities between 1 and 3 years – certainty rate i.e. gilt plus 80 basis points (i.e. add 0.8), already adjusted on the chart.**



The graph demonstrates the daily interest rates on borrowing for 1,2 and 3 year maturities. The trend over the last 12 months has been downward with in year volatility. Going forward the council will, within its remaining two years, look to borrow for as longest maturity as possible up to 4.5% interest. The graph indicates that 3-year maturities may be more difficult to achieve. During 2025/26 the target rate included in the MTFS was 4.78%, 3-year maturity were available during the year.



## Borrowing interest projection: look at the 5 year gilt and add 0.8 to the figures

	Current	Mar-26	Jun-26	Sep-26	Dec-26	Mar-27	Jun-27	Sep-27	Dec-27	Mar-28	Jun-28	Sep-28	Dec-28
<b>Official Bank Rate</b>													
Upside risk	0.00	0.25	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Central Case	3.75	3.50	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25	3.25
Downside risk	0.00	0.00	-0.25	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50
<b>3-month money market rate</b>													
Upside risk	0.00	0.25	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Central Case	3.82	3.55	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.35	3.35	3.35
Downside risk	0.00	0.00	-0.25	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50	-0.50
<b>5yr gilt yield</b>													
Upside risk	0.00	0.40	0.45	0.50	0.55	0.60	0.65	0.70	0.70	0.70	0.70	0.70	0.70
Central Case	3.96	3.85	3.80	3.75	3.75	3.75	3.75	3.75	3.75	3.75	3.80	3.80	3.80
Downside risk	0.00	-0.50	-0.60	-0.70	-0.80	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85
<b>10yr gilt yield</b>													
Upside risk	0.00	0.40	0.45	0.50	0.55	0.60	0.65	0.70	0.70	0.70	0.70	0.70	0.70
Central Case	4.52	4.40	4.35	4.30	4.30	4.30	4.30	4.30	4.30	4.30	4.35	4.35	4.35
Downside risk	0.00	-0.50	-0.60	-0.70	-0.80	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85
<b>20yr gilt yield</b>													
Upside risk	0.00	0.40	0.45	0.50	0.55	0.60	0.65	0.70	0.70	0.70	0.70	0.70	0.70
Central Case	5.16	5.00	4.95	4.90	4.90	4.90	4.90	4.90	4.90	4.90	4.95	4.95	4.95
Downside risk	0.00	-0.50	-0.60	-0.70	-0.80	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85
<b>50yr gilt yield</b>													
Upside risk	0.00	0.40	0.45	0.50	0.55	0.60	0.65	0.70	0.70	0.70	0.70	0.70	0.70
Central Case	4.74	4.65	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.60	4.65	4.65	4.65
Downside risk	0.00	-0.50	-0.60	-0.70	-0.80	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85	-0.85

PWLB Standard Rate (Maturity Loans) = Gilt yield + 1.00%; PWLB Certainty Rate (Maturity Loans) = Gilt yield + 0.80%  
PWLB HRA Rate (Maturity Loans) = Gilt yield + 0.40%; National Wealth Fund Rate (Maturity Loans) = Gilt yield + 0.40%

- In line with our long-held forecast, Bank Rate was cut to 3.75% in December.
- Continuing disinflation, rising unemployment, softening wage growth and low confidence suggests that monetary policy will continue to be loosened.
- Arlingclose expects Bank Rate to be cut to 3.25% by middle of 2026. However, near-term upside risks to the forecast have increased.
- Medium and long-term gilt yields continue to incorporate premia for UK government credibility, global uncertainty and significant issuance. These issues may not be resolved quickly and we expect yields to remain higher than would normally be consistent with Bank Rate expectations.

This table presents the forecast rates for borrowing as well as investing surplus cash. The relevant borrowing rate for the council is the 5-year gilt, the shorted time projection given. The council will be looking to borrow around 3-year maturity, so below the projected figure. The projection depicts a stable rate in the next 2.5 years, with some upside and downward volatility as seen in the previous graph.

## Borrowing projections: including impact of planned capital receipts, linked to the Treasury Management Strategy

Borrowing projection over MTFS period	Mar-26	Mar-27	Mar-28	Mar-29	Mar-30
<b>Borrowing profile</b>	£m Ave Rate	£m Ave Rate	£m Ave Rate	£m Ave Rate	£m Ave Rate
Contracted borrowing: PWLB and other councils	149 4.73%	75 4.57%	65 4.55%	25 4.56%	0 0%
Future borrowing forecast	0 0.0%	74 4.5%	81 4.5%	118 4.5%	141 4.5%
<b>Total: Borrowing assumed in MTFS &amp; interest cost</b>	<b>149 7.0</b>	<b>149 6.8</b>	<b>146 6.6</b>	<b>143.0 6.5</b>	<b>141 6.3</b>
<b>Planned capital receipts in MTFS:</b>					
Meads Block 3: March 2027 £2m		(2.0) 0.0	(2.0) (0.1)	(2.0) (0.1)	(2.0) (0.1)
Union Yard: PRS £14.4m: end of May 26		(14.4) (0.5)	(14.4) (0.6)	(14.4) (0.6)	(14.4) (0.6)
Optrex: Feb 2026 £1.5m		(1.5) (0.1)	(1.5) (0.1)	(1.5) (0.1)	(1.5) (0.1)
Hawley April 2026 £3.6m		(3.6) (0.1)	(3.6) (0.2)	(3.6) (0.2)	(3.6) (0.2)
Devereux House: May 2026 £1.5m		(1.5) (0.1)	(1.5) (0.1)	(1.5) (0.1)	(1.5) (0.1)
168 High Street Guildford: March 2027 £2m		(2.0) 0.0	(2.0) (0.1)	(2.0) (0.1)	(2.0) (0.1)
FIL loan 2: funded by cap rec June 26		(2.1) (0.1)	(2.1) (0.1)	(2.1) (0.1)	(2.1) (0.1)
FIL loan 2: funded by cap rec June 28				(2.5) (0.1)	(2.5) (0.1)
<b>Total: Capital receipts and interest saved</b>	<b>0</b>	<b>(27) (0.9)</b>	<b>(27) (1.1)</b>	<b>(30) (1.2)</b>	<b>(30) (1.2)</b>
<b>Net borrowing projection and interest in MTFS</b>	<b>0</b>	<b>122 5.9</b>	<b>119 5.5</b>	<b>113 5.3</b>	<b>111 5.2</b>
Over borrowed:	1	-1	0	0	0
<b>Capital Financing Requirement (CFR)</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
Liability benchmark (i.e. minimum borrowing to avoid bank overdraft)	148	123	119	113	111
Loans CFR: capital expenditure funded by borrowing less cap receipts and MRP	171	145	142	136	134
Internal borrowing: Temp use of surplus cash to avoid external borrowing	23	22	22	23	23
Investments (cash float £5m + pooled funds £13m)	19	18	18	18	18
Balance sheet resources: Debtors less creditors and add useable reserves	(41)	(40)	(40)	(41)	(41)
<i>Should be zero</i>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

The top panel demonstrates the maturity profile of existing borrowing and the need to reborrow, prior to capital receipts, along with the average interest. The middle panel shows the reduction in borrowing and interest saved. The bottom panel reconciles the projected borrowing to the councils Liability Benchmark, i.e., the least amount of borrowing the council will require to ensure it doesn't run out of money. Whilst the council has circa £40m of cash within its balance sheet, it also handles cash belonging to the government and HCC during the year resulting in surplus cash in the bank, available to delay borrowing in year or temporarily invest.



## Planned Capital Receipts

Impact of planned capital receipts	MRP Policy	Capital Receipts	2026-27	2027-28	2028-29	2029-30
<b>Planned MRP reduction</b>		£'000	£'000	£'000	£'000	£'000
Meads Block 3: March 2027 £2m	Annuity	(2,000)	0	(9)	(9)	(10)
Union Yard: PRS £14.4m: end of May 26	Annuity	(14,400)	0	(61)	(64)	(67)
Optrex Feb 2026 £1.5m	Annuity	(1,500)	(30)	(31)	(32)	(33)
Hawley April 2026 £3.6m	10 yr straight line	(3,600)	0	(351)	(351)	(351)
Devereux House: May 2026 £1.5m	10 yr straight line	(1,500)	0	(150)	(150)	(150)
168 High Street Guildford: March 2027 £2m	10 yr straight line	(2,000)	0	(200)	(200)	(200)
FIL loan 2: funded by cap rec June 26	10 yr straight line	(2,105)	0	(211)	(211)	(211)
FIL loan 2: funded by cap rec June 28	10 yr straight line	(2,500)	0	0	0	(250)
<b>Total: Planned MRP reduction</b>		<b>(29,605)</b>	<b>(30)</b>	<b>(1,012)</b>	<b>(1,017)</b>	<b>(1,271)</b>

### Interest saving on planned capital receipts 4.5%:

Meads Block 3: March 2027 £2m	(2,000)	0	(90)	(90)	(90)
Union Yard: PRS £14.4m: end of May 26	(14,400)	(540)	(648)	(648)	(648)
Optrex: Feb 2026 £1.5m	(1,500)	(68)	(68)	(68)	(68)
Hawley April 2026 £3.6m	(3,600)	(149)	(162)	(162)	(162)
Devereux House: May 2026 £1.5m	(1,500)	(56)	(68)	(68)	(68)
168 High Street Guildford: March 2027 £2m	(2,000)	0	(90)	(90)	(90)
FIL loan 2: funded by cap rec June 26	(2,105)	0	(71)	(95)	(95)
FIL loan 2: funded by cap rec June 28	(2,500)	0	0	(84)	(113)
<b>Total: Interest on planned capital receipts</b>	<b>(29,605)</b>	<b>(812)</b>	<b>(1,196)</b>	<b>(1,304)</b>	<b>(1,332)</b>

( ) implies improvement/income

Capital receipts from assets that the council is not carrying any borrowing are allowed to reduce the annual MRP charge by 1/10<sup>th</sup> of the receipt each year. This is a significant advantage for the budget deficit. Hawley is specifically important to the budget estimates. Union yard is significant for its interest saving but doesn't attract much MRP.

## Minimum Revenue Provision

	2024/25	2025-28	2025/26	2026/27	2027/28	2028/29	2029/30
Minimum Revenue provision (MRP)	CFR	Capital receipts	MRP	MRP	MRP	MRP	MRP
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Civic Quarter	7,357	0	64	80	82	84	86
Crematorium	3,145	0	0	91	96	101	107
Meads	10,467	0	47	49	52	55	58
Meads Block 3: March 2027 £2m	0	(2,000)	0	0	(9)	(9)	(10)
Operational	13,577	0	400	415	424	368	356
RHL	694	0	16	16	17	17	17
Union Yard	53,805	0	423	440	456	472	488
Union Yard: PRS £14.4m end of May 26	0	(14,400)	0	0	(61)	(64)	(67)
Commercial property	82,006	0	1,201	1,231	1,263	1,295	1,328
Frimley £3.3m received April 2025	0	(3,300)	0	(60)	(61)	(63)	(64)
Optrex Feb 2026 £1.5m	0	(1,500)	0	(30)	(31)	(32)	(33)
Devereux House: May 2026 £1.5m	0	(1,500)	0	0	(150)	(150)	(150)
168 High Street Guildford: March 2027 £2m	0	(2,000)	0	0	(200)	(200)	(200)
Hawley April 2026 £3.6m	0	(3,600)	0	0	(351)	(351)	(351)
FIL loan 1: funded by borrowing	2,200	0	0	0	0	0	0
FIL loan 1: funded by borrowing June28 +Sept 28	0	(2,200)	0	0	0	0	0
FIL loan 2: funded by cap rec June 26	0	(2,105)	0	0	(211)	(211)	(211)
FIL loan 2: funded by cap rec June 28	0	(2,500)	0	0	0	0	(250)
<b>Total: MRP</b>	<b>173,252</b>	<b>(35,105)</b>	<b>2,150</b>	<b>2,233</b>	<b>1,315</b>	<b>1,312</b>	<b>1,104</b>
<b>MRP before planned capital receipts</b>			<b>2,150</b>	<b>2,263</b>	<b>2,327</b>	<b>2,329</b>	<b>2,375</b>
<b>MRP on planned capital receipts</b>			<b>0</b>	<b>(30)</b>	<b>(1,012)</b>	<b>(1,017)</b>	<b>(1,271)</b>

() implies improvement/income



## Corporate Costs

	Budget 2025/26	Change 26/27	Budget 2026/27	Change 27/28	Budget 2027/28	Change 28/29	Budget 2028/29	Change 29/30	Budget 2029/30
<b>2026-27 MTFS: Corporate costs</b>									
Pooled Fund provision	1,000	(1,000)	0	0	0	0	0	0	0
Insurance	356	36	393	0	393	0	393	0	393
Pay inflation provision	0	0	0	480	480	489	969	499	1,468
Contract Inflation provision	362	44	406	748	1,154	582	1,736	418	2,153
LGR provision	0	300	300	500	800	(800)	0	0	0
Local Plan Preparation	0	200	200	0	200	0	200	0	200
Union Yard PRS holding costs provision	221	(89)	132	(132)	0	0	0	0	0
Disposal of Civic Quarter Assets	0	0	0	0	0	(415)	(415)	0	(415)
<b>Vacancy Target</b>	<b>(400)</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>(400)</b>
<b>Total: Corporate Costs</b>	<b>1,540</b>	<b>(508)</b>	<b>1,031</b>	<b>1,596</b>	<b>2,627</b>	<b>(144)</b>	<b>2,483</b>	<b>917</b>	<b>3,400</b>

Pay inflation is costed into the establishment in 2025/26 £419k at 2.5% and 2026/27 3.5% 614k. Pay inflation in 2026/27 higher than usual due to the additional 0.7% awarded in 2025/26 above the 2.5% assumed inflation.

Contract inflation is a mix of specific contractual uplifts and an assumed 3.8% across the MTFS period.

Union Yard 82 PRS units' sale is assumed to be completed by the end of May 2026, this is the monthly cost of council tax and utilities, not capital costs.

Civic Quarter assets were assumed to be sold at a value of circa £12m by the end of 2027/28. The sale proposal is not viable; however, some land will be required to be put to housing development by the end of March 2027 under the terms of the One Public Estate (OPE) grant conditions provided to facilitate site development to prevent repayment of the demolition costs of Pinehurst car park. The council is in negotiations with OPE to extend this deadline. The valuation assumption is only recognising the amount of land assembly debt on the CFR i.e., £7.4m (see MRP schedule).

LGR provision includes £300k for 2026/27 preparatory work. A Structural Change Order (SCO) is expected in 2026/27 requiring the council to pay towards the cost of setting up the Shadow Unitary, therefore an estimate of an additional £500k has been included, based upon the Surrey SCO. This figure will be confirmed at the time the SCO is made. Costs of LGR preparation in 2027/28 will be reimbursable from this figure by the Shadow in 2027/28.

() implies improvement/income

## Contractual Inflation provision

Inflation	Base budget	2025-26	2026-27	2027-28	2028-29	2029-30
	£'000	£'000	£'000	£'000	£'000	£'000
Audit Fees	144.0	11.2	11.6	12.1	12.5	13.0
CCTV contract Runnymede DC	80.0	3.0	3.2	3.3	3.4	3.5
CCTV broadband connection	150.5	5.7	5.9	6.2	6.4	6.6
Clayton Court top up	39.0	1.5	1.5	1.6	1.7	1.7
Airport Lodge	95.0	3.6	3.7	3.9	4.0	4.2
Community Patrol contract	16.0	0.6	0.6	0.7	0.7	0.7
LSH contract	95.0	3.6	3.7	3.9	4.0	4.2
SIAP	100.6	3.8	4.0	4.1	4.3	4.4
Council Tax	12.7	0.5	0.5	0.5	0.5	0.6
Electricity	512.1	19.5	20.2	21.0	21.8	22.6
Gas	183.5	7.0	7.2	7.5	7.8	8.1
Ground Maintenance	152.7	7.6	6.1	6.3	6.6	6.8
Insurance	392.7	0.0	14.9	15.5	16.1	16.7
IT infrastructure and equipment	1,138.6	34.2	44.6	46.3	48.0	49.8
Leisure Centres contract	284.0	10.8	11.2	11.6	12.1	12.5
Members Allowances	380.7	13.3	13.8	14.3	14.8	15.3
Non-Domestic Rates	1,084.6	0.0	21.7	22.1	22.6	23.0
Playground Apparatus contract	64.6	2.5	2.5	2.6	2.7	2.9
Serco	4,861.9	243.1	194.0	562.2	389.4	217.0
Trade Refuse	37.1	0.0	0.0	0.0	0.0	1.4
Water	55.6	2.1	2.2	2.3	2.4	2.5
Misc growth		0.0	32.9	0.0	0.0	0.0
<b>Total: inflation provision</b>		<b>374</b>	<b>406</b>	<b>748</b>	<b>582</b>	<b>418</b>

Inflation has been assumed at circa 3.8% across the MTF5 2025/26 has been costed into the services future years shown in the budget as a single line provision within the corporate costs schedule. Inflation will only be transferred (vired) to service budgets based upon contractual evidence.

## Central Government support, Council Tax and retained Business Rates

2026-27 MTFS Summary	Budget 2025/26	Change 26/27	Budget 2026/27	Change 27/28	Budget 2027/28	Change 28/29	Budget 2028/29	Change 29/30	Budget 2029/30
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Council Tax precept	(8,069)	(290)	(8,360)	(257)	(8,617)	(302)	(8,918)	(312)	(9,231)
Retained Business Rates	(5,071)	(640)	(5,711)	2,879	(2,832)	57	(2,775)	0	(2,775)
Finance Settlement	(1,968)	(2,741)	(4,709)	183	(4,526)	236	(4,290)	290	(4,000)
Extended Producer Receipts	(615)	(479)	(1,094)	0	(1,094)	0	(1,094)	0	(1,094)
<b>Total: Government determined funding</b>	<b>(15,724)</b>	<b>(4,151)</b>	<b>(19,874)</b>	<b>2,805</b>	<b>(17,069)</b>	<b>(9)</b>	<b>(17,078)</b>	<b>(22)</b>	<b>(17,100)</b>

() implies improvement/income

Local government finance settlement	2025-26	26/27	27/28	28/27
	£ m	£ m	£ m	£ m
<b>Retained Business Rates Income</b>	<b>5.071</b>	<b>2.930</b>	<b>3.158</b>	<b>3.404</b>
Revenue Support Grant	0.132	3.721	3.476	3.210
Domestic Abuse Safe Accommodation Grant	0.039			
New Homes Bonus	0.512			
Recovery Grant	0.118	0.118	0.118	0.118
Homeless Grant	1.015	0.870	0.932	0.967
Employers NI compensation	0.152			
<b>Total grants:</b>	<b>1.968</b>	<b>4.709</b>	<b>4.526</b>	<b>4.296</b>
<b>Change in grants:</b>		<b>2.741</b>	<b>(0.183)</b>	<b>(0.231)</b>

Retained Business rates is an estimate pending the finalisation of the NNDR1 return. There has been significant changes in the calculation basis set by the government, the 2<sup>nd</sup> table compares the Finance Settlement baseline projection to the budget projection, which includes a one-off release of the 2023 appeals provision in 2026/27 and tapering mechanism going forward.



## Capital Programme

Capital Programme	2026/27 Budget £'000	2027/28 Budget £'000	2028/29 Budget £'000	2029/30 Budget £'000
Union Yard / Meads commercial units lease contributions	449			
CCTV	12			
Food Waste Bins	7	7	7	7
Wheeled Bins	120	120	120	120
Disabled Facilities Grants	1,493	1,493	1,493	1,493
Aldershot pools & gym buildings refurbishment				
Asset Management capital expenditure provision	800	800	800	
IT Equipment Replacement	77	77	77	77
IT Infrastructure Investment - Domain Controllers migration	20			
IT Infrastructure Investment - Firewalls upgrade	100			
North Town Portacabin	35			
Playground refurbishments	200	200		
Princes Hall	160			
Southwood Country Club Store Building	25			
<b>Total</b>	<b>3,568</b>	<b>2,697</b>	<b>2,497</b>	<b>1,697</b>

<b>Funded by:</b>				
Developer contribution to Wheeled bins	20	20	20	20
Disabled Facilities Grants	1,493	1,493	1,493	1,493
Capital Receipts	2,055	1,184	984	184

There will be some project budgets reprofiled from 2025/26 financial year once the outturn is finalised at the 31<sup>st</sup> March year end. These will be additional reprofiled approved budgets added to this programme.

## Earmarked Reserve movements in the revenue account

2026-27 MTFS Earmarked Reserve movements in the Revenue Account	2025-26 £' 000	2026-27 £' 000	2027-28 £' 000	2028-29 £' 000	2029-30 £' 000
Rowhill SANG	0	73	(21)	(21)	(21)
Skilled Up	(12)	0	0	0	0
Domestic abuse	(32)	0	0	0	0
Homes for Ukraine support	(34)	(47)	0	0	0
Community Recovery Fund	0	(53)	0	0	0
New Burdens Elections	0	(4)	0	0	0
Southwood 2 (Woodlands in Perpetuity)	0	109	(16)	(16)	(16)
Guillemont Tree Maintenance s106	0	(1)	0	0	0
Sports Pitch Land Commuted Sum	0	(7)	0	0	0
Amenity Areas s106	0	(4)	0	0	0
Climate Emergency Reserve	(48)	(13)	0	0	0
Southwood Country Park SANG Earmarked Reserve	0	9	(9)	(9)	(9)
Extended Producer Receipts: glass recycling	0	199	199	199	199
SANG/SAMM/S106	(91)	(61)	153	123	125
<b>Total: Earmarked reserve movements</b>	<b>(218)</b>	<b>201</b>	<b>306</b>	<b>276</b>	<b>278</b>
Brackets () means income to the revenue account					

## Financial risks and contingencies

- Armed forces day £100k underwritten cost
- Timing of capital receipts, key concerns – Hawley and Union Yard are both singularly significant to the next two years budget providing a total of 2026/27 £689k savings and 2027/28 £1.214m saving.
- Commercial property: Bridge house lease ends in September 2027 full lease is £464k per year, with an assumption of 6 months vacancy (optimistic) and the void costs. £264k reduction reflected in the budget.
- Ashbourne House tenancies are reducing impacting income and incurrng future void costs
- Serco contract extension negotiation under way: +£500k per year additional to what is already in the budget and inflation provision.
- Reported forecast surplus (budget underspend) this year 2025/26 is likely to be wrong, historically, the year-end position is always different to the service manager forecasts.
- Interest on borrowing is assumed at no more than 4.5% and interest on TM investments (MMF + LA's) at 4%
- Extended producer receipts are included on a flat 4 year profile, this is likely not to be the case.
- Retained business rates – significant change, not settled down, higher cost impact, recoverability may be an issue when businesses are under pressure.
- Further risk analysis included in the budget report.

## APPENDIX 2

### Schedule of Earmarked Reserves

Earmarked Reserves	At 31 March 2024 £'000	At 31 March 2025 £'000	Forecast 31 March 2026 £'000	Forecast 31 March 2027 £'000	Forecast 31 March 2028 £'000	Forecast 31 March 2029 £'000	Forecast 31 March 2030 £'000
<b>Reserves available to fund deficit</b>							
<b>Total: Revised useable reserves</b>	<b>(11,263)</b>	<b>(10,517)</b>	<b>(9,608)</b>	<b>(5,147)</b>	<b>(5,497)</b>	<b>(1,828)</b>	<b>(897)</b>
<b>Reserves supporting specific initiatives</b>							
Mercury abatement	(528)	(553)	0	0	0	0	0
Community Recovery Fund	0	(489)	(84)	(32)	(32)	(32)	(32)
Homes for Ukraine support A	(320)	(362)	(276)	(229)	(229)	(229)	(229)
Asylum Dispersal	(144)	(298)	(364)	(364)	(364)	(364)	(364)
Flexible Housing Support Grant	(812)	(414)	(414)	(414)	(414)	(414)	(414)
Other grants (below £45k)	(154)	(225)	(118)	(118)	(118)	(118)	(118)
Tennis Court Sink Fund	0	(168)	(168)	(168)	(168)	(168)	(168)
Budget carry fwds	0	(129)	0	0	0	0	0
Deprivation reserve	(106)	(86)	(86)	(86)	(86)	(86)	(86)
LAHF	(42)	(80)	(68)	(68)	(68)	(68)	(68)
Climate emergency reserve	(124)	(67)	(13)	0	0	0	0
Afghan relocation scheme	(24)	(33)	(33)	(33)	(33)	(33)	(33)
Cyber security	(27)	(17)	0	0	0	0	0
Homes for Ukraine support B	(19)	(11)	(11)	(11)	(11)	(11)	(11)
Supp & Temp Accom. Work	(7)	(7)	(7)	0	0	0	0
A331 Air Quality Project	(213)	(5)	0	0	0	0	0
Control outbreak	(8)	(3)	0	0	0	0	0
Covid Council tax hardship	(43)	0	0	0	0	0	0
UK shared prosperity fund	(7)	0	0	0	0	0	0
<b>Total: Reserves supporting specific initiatives</b>	<b>(2,578)</b>	<b>(2,947)</b>	<b>(1,642)</b>	<b>(1,523)</b>	<b>(1,523)</b>	<b>(1,523)</b>	<b>(1,523)</b>
<b>Reserves legally restricted - commuted sums</b>							
Insurance Reserve	(253)	(253)	(253)	(253)	(253)	(253)	(253)
Developer contributions	(5,934)	(7,968)	(8,146)	(8,265)	(8,372)	(8,449)	(8,528)
Pipeline env imp res	(134)	(138)	(130)	(130)	(130)	(130)	(130)
Farnborough airport env Fund	(129)	(134)	(134)	(134)	(134)	(134)	(134)
Workforce Reserve	(312)	0	0	0	0	0	0
<b>Total: Reserves legally restricted - commuted sums</b>	<b>(6,762)</b>	<b>(8,493)</b>	<b>(8,663)</b>	<b>(8,782)</b>	<b>(8,889)</b>	<b>(8,966)</b>	<b>(9,045)</b>
<b>Total Earmarked Reserves</b>	<b>(20,603)</b>	<b>(21,957)</b>	<b>(19,913)</b>	<b>(15,452)</b>	<b>(15,909)</b>	<b>(12,317)</b>	<b>(11,465)</b>





## APPENDIX 3

### **Local Government Finance Act 2003, Section 25: Budget calculations: report on robustness of estimates**

1. Section 25 of the Local Government Finance Act 2003 requires the chief finance officer (CFO) (section 151 of the Local Government Act 1972) of the Council to report to Full Council on the following matters:
  - the robustness of the estimates included in the budget
  - and the adequacy of the financial reserves in the budget
2. The Act requires councillors to have regard to this Section 25 report in making decisions at the Council's budget setting and council tax setting meeting(s).
3. Section 26 of the Local Government Finance Act 2003 Minimum reserves: requires the CFO to ascertain a minimum level of reserves for the council and to determine the level of reserve at the end of the financial year under consideration, which cannot be less than the minimum set by the CFO.

#### **Robustness of Estimates**

4. Budget setting is based on a standstill approach in cash terms, with inflationary provision normally only made for specified expenditure (e.g., Pay Award, contracts with agreed uplift mechanism). The revenue budget is increased by unavoidable budget pressures that cannot be mitigated elsewhere.
5. The basis on which the budget for 2026/27 and the MTFS have been prepared has been set out clearly in this report, including sensitivity testing to specific changes in risk and assumptions. The key financial issues addressed within the budget estimates are described in this report.
7. The MTFS shows a £11.96million budget deficit as described in the report. The savings target has been set predicated on the assumptions on interest rates, capital receipts and a number of other significant assumptions set out within the MTFS.

#### **Risk**

8. As indicated in the reports to Cabinet and Full Council, there are several financial risks that the Council will face over the medium-term. The 2026/27 Budget and the MTFS have been prepared with consideration of the risks summarised in the report. It has not been possible to mitigate these risks through use of reserves alone and a budget recovery plan has been proposed.

#### **Adequacy of the Reserves**

9. The Budget Strategy set a target for the General Fund balance (working balance) to be maintained at a minimum of £2m. In addition to the £2million working balance, the Council is projecting to have £3.384m of useable reserves on 1st April 2026, before risk items and Farnborough Leisure centre is decided. The MTFS presented in appendix 1 forecasts that a significant repurposing of earmarked reserves will be required during 2025/26 (i.e., current year forecast deficit) to fund the forecast deficit.
10. The level of reserves shown in appendix 1 of the report indicates that the Council has sufficient reserves to set a legal budget for 2026/27, and potentially 2027/28, depending upon how the assumptions play out and progress made in achieving the planned capital receipts in the coming months.

11. Therefore, I am satisfied that the level of reserves the Council holds for the forthcoming year is adequate to support the budget although members should consider the level of reserves utilised in 2026/27 and the need to ensure reserves remain adequate over the medium-term.

Peter Vickers  
Executive Head of Finance and Section 151 Officer

25<sup>th</sup> January 2026

## APPENDIX 4

### Risk Register

Ref	Risk category	Risk description	Inherent risk			Mitigations currently in place	Residual risk			Action required	Owner of further action	Target date for further action
			Likelihood	Severity	Risk Score		Likelihood	Severity	Risk Score			
1	Financial Statements	As the external audit of the Council's Financial Statements was disclaimed back to 2020/21 assurance cannot be provided on the opening balances of the Council's reserves. Full audit assurance cannot be achieved until the 2026/27 financial accounts, where opening reserve balances would have been assured, which is due to be completed by Feb 2029. Therefore, at any point during this period there is a risk that the reserve balances could be affected impacting the availability of reserves.	3	3		Building up stronger balance sheet controls and increase capacity/ technical capability within the finance team. (See risk 2) EY building up audit assurances over the next few years to have a clean audit report.	1	1	Low	The team has increased qualified financial capacity to lead the council through the next year end and audit with continuity in staff from last year end. Specific management review is now in place to ensure adequate working papers and balance sheet control.	Peter Vickers, Executive Head of Finance	Done

	Staffing, skills and capacity	There is insufficiently experienced capacity within the Finance team to support the Council through its current MTFS challenges and achieve a balanced MTFS without the use of reserves.	4	2	High	The finance team now has four qualified accountants in place for the last 12 months. A refocusing of the wider team is happening organically as priorities are being identified and resolved.	1	1	Low	The key priority is to focus on the financial support for service managers to help them improve their budget and forecasting accuracy and compliance with the Financial Procedure Rules (i.e., financial governance), an area identified as a significant weakness.	Peter Vickers, Executive Head of Finance	March-27
3	Financial Sustainability	Capital receipts are not achieved on time or at the value set out in the MTFS, which will have a material impact on the Council achieving the budget reduction in borrowing and MRP.	3	4	High	Two weekly reviews with Statutory Officers to sense check progress.	3	4	High	Monthly reporting of progress to Cabinet, escalating issues and resolutions.	Tim Mills, Executive Head of Property and Growth	March-27

4	Treasury Management	Assumptions on interest rates and inflation reductions do not materialise as planned.	3	4	High	The Council utilise Arlingclose for specialist advice on market assumption around interest and inflation rates. A strategic Treasury Management panel are in place in the Council who meet monthly to review positions from a strategic point of view with officers in place reviewing more regularly with an aim to lock in rates in line with the MTFS over the longer term when they materialise to provide more certainty over the MTFS period.	3	4	High	The requirement to borrow is managed through daily cashflow projection. Interest rates are monitored and borrowing is taken out at the most optimum time to align to gain cost certainty over as long a maturity period as possible.	Peter Vickers, Executive Head of Finance	Ongoing review
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	Property portfolio	Work on identifying and evaluating the latent liability (such as energy efficiency standards, major component replacement or dilapidations) on the substantial property holdings and additional capital expenditure on lease transactions has not been concluded and incorporated into the capital programme or revenue account through planned maintenance and income projections.	3	3	High	Some work has been progressed on the identification and needs to be completed to inform the Revenue budget. The Capital programme has £800k per years earmarked for capitalisable works.	2	3	Medium	An agreed planned maintenance schedule that is risk assessed and funded within the MTFS and actively managed.	Tim Mills, Executive Head of Property and Growth	Apr-27
6	Financial Sustainability	There is an unsecured loan to Farnborough International Limited (FIL) of £6.482m due for repayment in tranches in the next three years. There is a risk of the loan not being repaid.	2	3	Medium	The financial stability of FIL is reviewed quarterly by S151 to understand their trading and cashflow position and the risk to the council.	2	3	Medium	Continue engagement	Peter Vickers	Ongoing review
7	Financial Sustainability	Vacancy margin annual establishment savings target is not achieved as set out in the MTFS.	3	3	High	Carry out service reviews to reduce establishment cost in line with the target set within the MTFS.	2	3	Medium	Active management to ensure the council achieves the £400k saving.	Peter Vickers	Ongoing review

8	Financial Sustainability/ Treasury Management	Borrowing interest rates are higher than assumed within the MTFS. A 0.5% increase is an additional circa £300k per year	3	3	High	Borrowing is actively managed and longer-term borrowing is being taken out whilst also ensuring the cost is in line with the MTFS.	3	3		Daily oversight of PWLB rates and cashflow requirements	Peter Vickers	Ongoing review
9	Financial Statements	The Government could request repayment of grants due to conditions on grant funding not being met within timescales. This will require new borrowing and will have revenue implications currently not included within the MTFS.	3	4	High	Detailed analysis of the respective legal agreements, dialogue with the funders and conversation with the respective services re meeting the conditions.	3	4	High	Regeneration team gain confirmation of an extension of time with One Public Estate and not spend any further grant monies without the confirmation.	Peter Vickers	Ongoing review
10	Financial Sustainability	Divestment of Union Yard 82 PRS units is delayed beyond May 2026 will create circ. £44.5k per month council tax, utilities, service charge etc which have not been factored into the MTFS.	3	3	High	Cabinet have agreed the sale and conveyancing is underway. There is a political challenge to the sale that could result in significant delay and cost.	3	3	High	Complete the diligence on the options appraisal. Seek Political approval for the agreed action.	Karen Edwards	May 25

## Rating Consistency Guidance

	Likelihood of Occurrence (L)	Severity of Outcome (S)
1	<b>Very unlikely</b> Very unlikely to occur, (no history or near misses etc). Less than 5% probability.	<b>Minor</b> Risk to specific role. Legal action unlikely. No significant illness or injury. Negative customer complaint. Financial impact negligible.
2	<b>Unlikely</b> 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	<b>Moderate</b> 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.
3	<b>Likely</b> 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	<b>Significant</b> Partial loss of service. Legal action likely. Extensive injuries or sickness. Negative local publicity. Significant fine. Financial impact manageable within existing Corporate budget - but not Service.
4	<b>Very likely</b> 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	<b>Major</b> Total loss of service. Legal action likely & difficult to defend. Death or life threatening. Negative National publicity. Imprisonment. Financial impact not manageable within existing funds.



CABINET

COUNCILLOR GARETH WILLIAMS  
LEADER OF THE COUNCIL

10 FEBRUARY 2026

KEY DECISION? YES

REPORT NO. ED2602

**COUNCIL DELIVERY PLAN 2026-28****SUMMARY AND RECOMMENDATIONS:**

This report presents the Council Delivery Plan for 2026-28. The plan sets out the Council's priorities and the key projects and activities the council will take over the next two years that contribute towards delivering its strategic priorities.

Cabinet is asked to recommend approval of the Council Delivery Plan for 2026-28 to full Council.

**1. INTRODUCTION**

- 1.1 This report presents the Council Delivery Plan for 2026-28 attached in Annex 1. The draft plan sets out the council's priorities and key projects / activities the council will take over the next three years.
- 1.2 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. BACKGROUND**

- 2.1 In July 2025, the [Council approved the Council Delivery Plan 2025/26](#) that set out the Council's ambitions for the Borough, identifying key projects and activities to be delivered over the year as the Council moved towards local government reorganisation.
- 2.2 Since then, the Council has submitted a proposal for local government reorganisation in the Hampshire and Solent region. The Government has undertaken a consultation on the submitted proposals and is expected to make a decision in March 2026. The Government's [indicative timetable](#) suggests that the new unitary authorities will go live on the 1 April 2028. The usual practice is that a section 24 direction will be made by the Secretary of State to give the new authority a role in decision making in the predecessor councils once the Statutory Change Order establishing the new authority is made. This likely to

be in Autumn 2027. The Council's ability to make independent strategic and financial decisions will be significantly curtailed at this point.

- 2.3 The County Council and unitary councils in the Hampshire and Solent region are working together to create a strategic authority with powers and funding for economic growth, transport planning, infrastructure investment and skills development. The Combined County Authority is expected to be established in April 2026 with preliminary powers and funding. Full powers, funding, and the mayoral election are now expected in May 2028.
- 2.4 In November 2025, the Ministry of Housing, Communities, and Local Government released [updated English indices of deprivation](#). This dataset measures relative levels of neighbourhood deprivation. Rushmoor has three small areas of multiple deprivation that are in the 20% most deprived in the country. These are in Cherrywood, Wellington, and Aldershot Park wards. Overall, the borough is less deprived than 67% of local authority districts. Further data used to support the development of the Delivery Plan can be found on our [facts and figures about Rushmoor webpage](#).
- 2.5 In December 2025, the Council received the results of the latest Resident Survey. This showed that a majority of residents were satisfied with how the Council runs things, keeps them informed, and acts on their concerns. Satisfaction was high with household recycling and rubbish collection, parks, playgrounds, keeping the area clean and tidy, and parking. Satisfaction was low with town centres and housing services, showing areas in need of improvement. Results from past surveys and consultations used to support the development of the Delivery Plan can be found on our [results from our consultations webpage](#).

### **3. DETAILS OF THE PROPOSAL**

#### **Impact of local government reorganisation**

- 3.1 Given the indicative timetable for local government reorganisation, it is proposed that the Council approves a Council Delivery Plan to cover the period from now until the new unitary council goes live in April 2028. This will allow the Council to focus on achieving a substantive legacy for its residents and free up resources to focus on establishing the new authority.

#### **General**

- 3.2 The Council Delivery Plan (Annex 1) provides a focus for the Council's activities and services by outlining the council's priorities for the two years. The Council priorities are under five themes:
- **Skills, Economy and Regeneration.**
    - 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.

- Partner with experts to deliver strategic transformation of town centres and neighbourhoods.
- **Homes for All: Quality Living, Affordable Housing.**
  - Work with local social housing providers encourage them to offer local tenants a good, consistent service and decent social homes.
  - Encourage the development of new and affordable homes on brownfield land.
  - Provide good quality temporary and supported accommodation.
  - Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.
  - Make it easier to understand how the council allocates social housing.
  - Develop a new Local Plan that maximises the delivery of new homes.
- **Community and Wellbeing: Active Lives, Healthier and Stronger Communities.**
  - Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.
  - Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.
  - Work with partners to address health inequalities and improve awareness of mental health.
  - Work with the community and voluntary sector to support residents and deliver priorities.
- **Pride in Place: Clean, Safe and Vibrant Neighbourhoods.**
  - Implement initiatives to achieve cleaner neighbourhoods.
  - 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.
  - Invest in refreshing our playgrounds.
- **The Future and Financial Sustainability.**
  - Achieve financial sustainability through delivery of the Financial Recovery Plan.
  - Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation.
  - Become a greener and more sustainable borough.
  - Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track.
  - Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.

## **Monitoring of the Plan**

- 3.3 A more detailed version of the Council Delivery Plan including all outputs, outcomes, and indicators can be found in Annex 2. The Council's Performance Management Framework will be updated in line with the Delivery Plan. This will monitor delivery of planned activity, achievement of project output targets, and changes to outcome indicators showing impact in the borough.
- 3.4 Each quarter the Council Delivery Plan monitoring report is reported to Cabinet setting out the progress against the key projects/activities, the key output and outcome indicators and service performance measures. This is accompanied by an update on the Council's Risk Register that may include issues that relate to the Council Delivery Plan.

## **Alternative Options**

- 3.5 The Council could continue to act under the current Council Delivery Plan. This would not reflect the progress made against priorities, would not offer the opportunity to refresh its activities with an updated evidence base, and could risk performance and accountability issues.

## **Consultation**

- 3.6 The priorities were shaped using information and data from the Council's borough datasets, surveys and consultations, which can be found on the Council's website.
- 3.7 During this civic year, Policy and Projects Advisory Board have considered the Rushmoor Cultural Strategy, reviewed the events programme, and provided feedback on service reviews. Overview and Scrutiny Committee have considered the Housing and Homelessness Strategy, Community Safety, Community Engagement, changes to the Registered Providers Task and Finish Group, the Serco Annual Report, and the Walk this Waste pilot. The advice and recommendations from these committees have contributed to the development of the Council Delivery Plan.

## **4. IMPLICATIONS**

### **Risks**

- 4.1 Risks to the delivery of the Council Delivery Plan will be recorded and reported in line with the Council's Risk Management Policy. The development of the Delivery Plan has been informed by the Council's risk register.

### **Legal Implications**

- 4.2. Within any Council Delivery Plan, the Council is under a duty to provide a wide variety of statutory services to the public. For discretionary services, the Council must ensure that it has legal powers to carry out that service and determine on what cost basis. There is separate legislation, policy and guidance which covers

each individual service area. The Council must consider the Equality Act 2010 and the impact of any new proposal on its community and residents.

### **Financial Implications**

- 4.3. No direct financial implications are identified from this report, however quality performance management throughout the financial year supports the council in the delivery of services to budget. Through good management the council can support the achievement of value for money when utilising public funds.
- 4.4. Having a clear forward plan will provide a stable base for decision making going forward and enable decision making to ensure the best value for money is achieved by the council.

### **Resource Implications**

- 4.5. The resource implications of the Council Delivery Plan have been considered in line with the Council's budget setting process for 2026/27.

### **Equalities Impact Implications**

- 4.6. A full equality impact assessment has been conducted (see Annex 3). This shows a positive impact on people with protected characteristics relating to age, race or ethnicity, religion or belief, and other vulnerable groups. No negative impacts on people with protected characteristics have been identified. The Council will continue to monitor delivery plan activities through its performance management framework.

## **5. CONCLUSION**

- 5.1 The Council Delivery Plan sets out the Council's ambitions for the Borough, identifying key projects and activities to be delivered over the next two years as the Council moves towards local government reorganisation.
- 5.2 The Cabinet is asked to recommend approval of the Council Delivery Plan 2026-28 to full Council.

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

Annex 1: Council Delivery Plan 2026 – 28  
Annex 2: Detailed Council Delivery Plan 2026 - 28  
Annex 3: Equality Impact Assessment

### **BACKGROUND DOCUMENTS:**

None

### **CONTACT DETAILS:**

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# Council Delivery Plan

## 2026-2028







# Introduction

## Welcome to the Rushmoor Borough Council Delivery Plan for 2026-28.

I said last year that people in Aldershot and Farnborough are rightly proud of their towns, but they want to see that reflected in their day-to-day experience of living here through having well-paid jobs, decent homes, safe and clean streets, and a vibrant, active and engaged community.

Last year we delivered on these priorities and in the year ahead we will build on that success. The Delivery Plan sets out what we intend to do over the next two years to improve the area, the council and our residents' lives, based around five key 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.

As always, sustainability, diversity, and inclusion will be at the heart of all council activity.

While we will be delivering on our priorities, we, along with other councils in Hampshire, will be preparing for the transfer of our services to new unitary councils from April 2028 as part of local government reorganisation. Both now, and when the new councils are set up, it is important that we continue to put the needs of our residents, businesses and communities first.

New actions for 2026-27, in support of our priorities, include:

- Preparing to host the 2026 national Armed Forces Day event on 27 and 28 June.
- Increasing the number of Place Protection Officers to tackle fly-tipping, environmental crime and antisocial behaviour locally.
- Refurbishing playgrounds, supported by secured funding and aligned with our playgrounds strategy.
- Carrying out a feasibility study of how we can improve the public areas in Farnborough town centre.

You will see how the council is performing in delivering the plan in our improved quarterly monitoring reports.

**Leader** - Gareth Williams



## Skills, Economy and Regeneration

Aldershot and Farnborough are home to successful and world-renowned large businesses, many innovative and rapidly growing SMEs and successful independent businesses. We will continue to work with these businesses to support them and boost local job opportunities and local economic growth. Working with schools and colleges, we will connect people, particularly young people, with new jobs, opportunities and training to develop skills that our growing businesses need, giving people access to the benefits of a strong, local economy. We will continue our focus on driving growth and investment to boost our strong business sectors and develop Aldershot and Farnborough as hubs for defence, aerospace and technology.

With developments such as Aldershot's Union Yard and Farnborough's Landing town square already making a positive impact on our town centres, we will regenerate and improve more spaces where people can live and come together; spaces for businesses, for creators, for makers and the community. We will improve the retail environment and attract businesses into vacant units, also building stronger vibrant community spaces that complement our thriving local businesses. We will strive to make sure that our town centres match the success of our strong and successful businesses.

## Priorities

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

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

**Regeneration** - Partner with experts to deliver strategic transformation of town centres and neighbourhoods.



Activity	Outputs
<p><b>Skills - Promote access to skills, development and training so that residents can be part of a thriving local economy.</b></p> <ul style="list-style-type: none"> <li>• Deliver targeted projects, events and engagement activities designed to help residents who are Not in Education, Employment or Training (NEET) to get access to apprenticeships, training and employment opportunities.</li> <li>• By summer 2026 establish a Youth Hub with the Department for Work and Pensions and other partners to support young people (16-25) into employment.</li> <li>• Work with local partners to coordinate and promote skills and employment opportunities, including supporting a skills and careers event to connect residents, schools, and colleges with local employers/ training providers.</li> <li>• Continue to require businesses to provide new employment and skills plans as part of any significant planning applications that show how residents will have opportunities for work and training.</li> </ul>	<ul style="list-style-type: none"> <li>• A series of projects and engagement activities, to help residents get access to training, apprenticeships and employment opportunities.</li> <li>• Launch of a Youth Hub by summer 2026.</li> <li>• Skills and careers event held successfully.</li> <li>• Positive qualitative feedback from event attendees, businesses and supported residents shows positive impact of council support.</li> <li>• Employment and skills plans developed, where appropriate, and monitored by the council.</li> </ul>
<p><b>Economy - Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.</b></p> <ul style="list-style-type: none"> <li>• Support the development of the Aldershot and Farnborough Growth Partnership.</li> <li>• Implement the Farnborough Aerospace Cluster Development Action Plan which sets out how the council will work with partners to grow and strengthen the cluster as a globally recognised hub for aerospace, defence and advanced manufacturing.</li> <li>• Implement place narratives for Aldershot and Farnborough including working with partners to promote the area as an inward investment destination and target potential investors.</li> <li>• Work with partners to deliver networking events focused on specific, actionable themes linked to Rushmoor's key growth sectors.</li> <li>• Support businesses by providing one-to-one business advice and training focused on key growth sectors and retail.</li> <li>• Leverage the social value aims of businesses through a new social value business toolkit to help regenerate our towns and promote access to skills and training.</li> </ul>	<ul style="list-style-type: none"> <li>• Aldershot and Farnborough Growth Partnership launched and embedded.</li> <li>• Inward investment collateral completed (website and investment prospectus).</li> <li>• Creation of an implementation plan for the place narrative and branding toolkit.</li> <li>• Networking events delivered.</li> <li>• One-to-one advice sessions held with businesses.</li> <li>• Social value business toolkit delivered.</li> </ul>
<p><b>Regeneration - Partner with experts to deliver transformation of town centres and neighbourhoods.</b></p> <ul style="list-style-type: none"> <li>• Review the Farnborough Civic Quarter masterplan and work with key partners on potential phasing, funding, and implementation as part of a wider approach to the regeneration of Farnborough town centre.</li> <li>• Work with developers of The Galleries to unblock the scheme and enable delivery of a mixed-use scheme including a town centre car park.</li> <li>• Facilitate the disposal of 82 residential units at Union Yard and occupation of the remaining retail units.</li> <li>• Facilitate the opening of Loungers in the Meads.</li> <li>• Complete the disposal of vacant land at the north of Farnborough town centre to enable new homes and community uses.</li> <li>• Improve the public areas and retail environment of Aldershot, Farnborough and North Camp centres.</li> </ul>	<ul style="list-style-type: none"> <li>• A revised and viable approach to the redevelopment of the Farnborough Civic Quarter.</li> <li>• A viable scheme for The Galleries is brought forward by the developer.</li> <li>• Remaining retail and housing units at Union Yard occupied.</li> <li>• Loungers opens in Farnborough.</li> <li>• Development of vacant land at the north of Farnborough town centre is taken forward to planning.</li> <li>• An initial feasibility study is carried out to improve the public areas in Farnborough town centre.</li> </ul>



# Homes for All: Quality Living, Affordable Housing



A safe, good-quality home is essential for every family. While we've made progress, there are still areas where housing in our borough needs to improve. Some homes do not yet meet modern standards, and the process for allocating social housing can feel complicated. For those most in need, temporary accommodation should be of a suitable standard and offer good value for money. At the same time, we need to deliver more new homes through the regeneration of our brownfield sites.



We are committed to tackling these challenges. We are working closely with local housing providers, landlords, and developers to improve standards, increase housing choices, and make the allocation process clearer and fairer. Our goal is to make sure that residents have access to homes that are safe, affordable, and meet their needs, now and in the future.



## Priorities

Work with local social housing providers to encourage them to offer local tenants a good, consistent service and decent social homes.

Encourage the development of new and affordable homes on brownfield land.

Provide good quality temporary and supported accommodation.

Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.

Make it easier to understand how the council allocates social housing.

Develop a new Local Plan that maximises the delivery of new homes.



Activity	Outputs
<p><b>Work with local social housing providers to encourage them to offer local tenants a good, consistent service and decent social homes.</b></p> <ul style="list-style-type: none"> <li>• Hold strategic meetings with all major local social housing providers to work together to improve quantity and quality of social housing in Rushmoor.</li> <li>• Shift the focus of scrutiny to internal performance and delivery of housing services through the Housing Oversight Group.</li> <li>• Investigate targeted downsizing incentives for under-occupied homes.</li> </ul>	<ul style="list-style-type: none"> <li>• Agreed positions with local providers by April 2027.</li> <li>• Published scrutiny reports with clear recommendations and action tracking.</li> <li>• Published report with outcome of downsizing incentives investigation.</li> </ul>
<p><b>Encourage development of new and affordable homes on brownfield land.</b></p> <ul style="list-style-type: none"> <li>• Support Grainger with options to accelerate building affordable and social homes in the Wellesley development.</li> <li>• Identify and progress further opportunities for new and affordable homes with developers, local social housing providers, and government agencies.</li> </ul>	<ul style="list-style-type: none"> <li>• Affordable homes occupied in Wellesley.</li> <li>• Pipeline of affordable and social housing units with projected housing numbers.</li> </ul>
<p><b>Provide good quality temporary and supported accommodation.</b></p> <ul style="list-style-type: none"> <li>• Adopt a borough-wide approach to temporary accommodation sites and partner with local social housing providers to sustain or secure new, suitable temporary accommodation units.</li> <li>• Identify and deliver alternatives to Clayton Court.</li> <li>• Run regular drop-in surgeries at temporary accommodation units to support residents and resolve issues early.</li> <li>• Review cost and funding model for supported housing to make sure they are sustainable by April 2027.</li> </ul>	<ul style="list-style-type: none"> <li>• Clayton Court decommissioned and new temporary accommodation units secured and operational.</li> <li>• Drop-in surgeries delivered with recorded attendance.</li> <li>• Review of supported housing completed and recommendations implemented.</li> </ul>
<p><b>Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards.</b></p> <ul style="list-style-type: none"> <li>• Deliver targeted landlord engagement and advice sessions each year, including regular Landlord Forums.</li> <li>• Take robust enforcement action on serious housing condition breaches.</li> <li>• Prepare to adopt and implement new powers from the Renters' Rights Act as soon as available.</li> </ul>	<ul style="list-style-type: none"> <li>• Landlord Forums delivered.</li> <li>• Advice and compliance support provided to local landlords.</li> <li>• Enforcement notices issued for non-compliant properties.</li> </ul>





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

We want to help our residents lead healthy, active and enjoyable lives and that means making sure they have access to opportunities to exercise and keep fit.

Of utmost importance is to deliver a new Farnborough Leisure Centre that is viable and affordable and we are working hard to bring this forward as soon as we can.

We continue to increase our popular programme of community and cultural events for all, to make Rushmoor a place where everyone feels at home, including hosting the 2026 National Armed Forces Day in June 2026.

We are also working with partners to address health issues and improve access to mental health support.



## Priorities

Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.

Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.

Work with partners to address health inequalities and improve awareness of mental health.

Work with the community and voluntary sector to support residents and deliver priorities.

Activity	Outputs
<p><b>Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.</b></p> <ul style="list-style-type: none"> <li>• New Farnborough leisure centre.</li> <li>• Continue the Active in Rushmoor campaign, with targeted outreach to increase community offers.</li> <li>• Work in partnership to promote and support physical activity opportunities across Rushmoor with a specific emphasis on areas of deprivation and inactivity.</li> <li>• Work with health partners to promote new and existing ways in which green space can be used to improve the health and wellbeing of communities.</li> <li>• Deliver 'Feel Good Fridays' events to promote activity and wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>• New Farnborough leisure centre completed and open</li> <li>• Delivery of 'Active in Rushmoor' campaign in Rushmoor (summer 2026 and beyond).</li> <li>• Increased physical activity offers from local organisations as a result of 'Active in Rushmoor'.</li> <li>• Implementation of 'Feel Good Fridays' initiative.</li> </ul>
<p><b>Priority: Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.</b></p> <ul style="list-style-type: none"> <li>• Develop and implement a partnership-led cohesion programme of work, embedded within the Rushmoor Together plan.</li> <li>• Deliver Rushmoor Together partnership plan.</li> <li>• Work with faith groups and armed forces partners to understand better community needs and support wellbeing.</li> <li>• Develop and deliver a borough-wide leisure and business events calendar on council website to promote community, council, business, skills, and education events all in one place.</li> <li>• Host the 2026 National Armed Forces Day.</li> </ul>	<ul style="list-style-type: none"> <li>• Community cohesion events delivered.</li> <li>• Rushmoor Together programmes successfully implemented.</li> <li>• 'Farnborough Together Churches Group' established and active.</li> <li>• 2026 National Armed Forces Day hosted successfully.</li> <li>• Online events calendar created.</li> </ul>
<p><b>Work with partners to address health inequalities and improve awareness of mental health.</b></p> <ul style="list-style-type: none"> <li>• Promote health and wellbeing opportunities.</li> <li>• Organise and deliver a men's mental health day.</li> <li>• Develop and promote cost-of-living support through community initiatives.</li> <li>• Support older, vulnerable residents and reduce social isolation.</li> <li>• Support mental health projects through the Rushmoor Together plan.</li> <li>• Promote healthy weights in children at local schools.</li> </ul>	<ul style="list-style-type: none"> <li>• Health and wellbeing events delivered, including men's mental health day.</li> <li>• Warm hub events delivered as part of cost-of-living support.</li> <li>• Wellbeing being walks held to help increase social interaction and reduce isolation.</li> <li>• Live Longer Better programme delivered successfully.</li> </ul>
<p><b>Work with the community and voluntary sector to support residents and deliver priorities.</b></p> <ul style="list-style-type: none"> <li>• Explore opportunities to implement a Civil Society Covenant to formalise collaboration with Voluntary, Community and Social Enterprise (VCSE) groups.</li> <li>• Explore opportunities to develop a voluntary and community hub at the council offices.</li> <li>• Develop and deliver a Young People's Plan supported by community grants and increase youth engagement by expanding opportunities through existing youth clubs and working with schools, including debates and open days.</li> <li>• Deliver local community grants programmes including the Rushmoor Community lottery and Supporting Communities grants.</li> <li>• Work with partners to support all residents and communities and build a shared sense of belonging.</li> </ul>	<ul style="list-style-type: none"> <li>• Charity/veterans hub operating, progressing options for charity and veteran's hubs.</li> <li>• Refreshed Young People's Plan.</li> <li>• Deliver open days and school debates at council offices.</li> </ul>





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

Fly-tipping, dog fouling and littering can affect how people feel about their local area and public places, making them less proud of where they live, so it's important we tackle these issues head-on.



We also want our residents to feel safe in their neighbourhoods and town centres and that means engaging with people to promote positive behaviours and shared responsibilities.

Consultation with residents has told us that satisfaction with playgrounds and play spaces varies across the borough. Where quality, cleanliness or safety fall short of expectations, they are less likely to be used, which limits the opportunities for play, physical and social interaction.

This priority aims to address these challenges, supporting cleaner, safer and more welcoming neighbourhoods that residents feel proud of and confident using.



## Priorities

Implement initiatives to achieve cleaner neighbourhoods.

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.

Invest in refreshing our playgrounds.





Activity	Outputs
<p><b>Implement initiatives to achieve cleaner neighbourhoods.</b></p> <ul style="list-style-type: none"> <li>• Educate and enforce to reduce fly-tipping, combining prevention activity with targeted enforcement in problem areas.</li> <li>• Work collaboratively with landowners to tackle flytipping on private land.</li> <li>• Run public campaigns to help residents and businesses understand how to dispose of waste legally and responsibly.</li> </ul>	<ul style="list-style-type: none"> <li>• Place Protection Officers work in known areas to reduce fly-tipping and improve cleanliness in neighbourhoods.</li> <li>• Through public campaigns raise awareness of residents' and businesses' responsibilities for disposing of waste properly.</li> <li>• Take enforcement action where necessary to discourage fly-tipping and other environmental offences.</li> <li>• Apply penalties consistently, while offering clear information and payment options to encourage compliance and payment.</li> <li>• Work with partners, including housing associations and other landowners, to develop a Memorandum of Understanding to tackle environmental issues more effectively.</li> </ul>
<p><b>Cabinet Pride in Place champion to encourage local, cleaner streets projects.</b></p> <ul style="list-style-type: none"> <li>• The Pride in Place Coordination Group running initiatives to clean up the borough, including dog fouling and litter picking campaigns, community engagement and educational workshops.</li> <li>• Support and maintain the 'binfluencers' network to encourage ongoing community participation and positive behaviour change.</li> <li>• Introduce a series of street art installations to uplift areas and improve community pride.</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of an annual Keep Britain Tidy campaign.</li> <li>• Litter picking campaigns delivered jointly with community groups.</li> <li>• Dog fouling campaigns delivered in local hotspot areas collaboratively by officers and the Pride in Place Champion.</li> <li>• Educational sessions delivered in schools, clubs and community groups to raise awareness of recycling and individual responsibilities.</li> <li>• Complete a series of street art installations in key locations (approx. five installation).</li> </ul>
<p><b>Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.</b></p> <ul style="list-style-type: none"> <li>• Work with partners to address the underlying issues that contribute to ongoing antisocial behaviour in our borough.</li> <li>• Respond to persistent antisocial behaviour by signposting to diversionary activities or agencies and taking appropriate enforcement when needed.</li> <li>• Reduce antisocial behaviour in our town centres, by working alongside our partners, leading to improvements to the local town environment.</li> </ul>	<ul style="list-style-type: none"> <li>• Enforcement activity carried out by Place Protection team.</li> <li>• Delivery of annual Think Safe event in partnership with other agencies.</li> <li>• Public engagement and awareness events held to promote safety, positive behaviours and community reassurance.</li> </ul>
<p><b>Invest in refreshing our playgrounds.</b></p> <ul style="list-style-type: none"> <li>• Review the existing playground strategy action plan.</li> <li>• Working with the community, commission refurbishment/renewal works to playgrounds on a priority basis (informed by strategy).</li> </ul>	<ul style="list-style-type: none"> <li>• Playground refurbishment/renewals completed, updating older sites with newer and more inclusive equipment.</li> <li>• Community consultations carried out on larger sites to inform and shape the playground improvement process.</li> </ul>



## The future and financial sustainability

The council needs to make sure their services and activities are affordable and of a good quality. As well as continuing to strive to improve what we do, we will be delivering against our financial recovery plan, also putting in place clear ways to monitor activities so that we can be publicly accountable.

We are also committed to playing our part to tackle climate change and will be publishing a more ambitious climate change action plan, involving our residents more, particularly young people.

The government's plans for devolution and local government reorganisation are set to bring about major change to how councils are structured and run, with new unitary authorities in place by April 2028. Over the next year, we will continue to put the needs of local people forward, as discussions continue. We will also support our staff through these major changes.



## Priorities

Achieve financial sustainability through delivery of the Financial Recovery Plan.

Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation.

Become a greener and more sustainable borough.

Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track.

Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.



Activities	Outputs
<p><b>Achieve financial sustainability through delivery of the Financial Recovery Plan.</b></p> <ul style="list-style-type: none"> <li>• Delivery of the Financial Recovery Plan, which is a high-level plan to address the budget deficit over four years.</li> <li>• Implement a new Asset Management Strategy to make sure the council manages its property portfolio well and that it only retains commercial property if it delivers a good return on investment.</li> </ul>	<ul style="list-style-type: none"> <li>• The right commercial property and land is disposed of to reduce costs and free up funds.</li> <li>• Longer leases are negotiated.</li> <li>• Service reviews are carried out.</li> <li>• Budget reviews are carried out.</li> </ul>
<p><b>Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation.</b></p> <ul style="list-style-type: none"> <li>• We are committed to working with other Hampshire councils to form a new unitary authority following the government's expected decision in March 2026. The new unitary authority is planned to be operational by April 2028.</li> <li>• Increased communications and engagement to make sure residents, businesses and our partners are aware of the changes to local government and how it may affect them, while at the same time making sure that we continue to deliver our commitments in the Delivery Plan.</li> </ul>	<ul style="list-style-type: none"> <li>• A new unitary authority is operational by April 2028, including effective local democratic representation.</li> <li>• Local government reorganisation communications plan developed and delivered.</li> <li>• Communications and engagement activity and materials in place and being delivered.</li> </ul>
<p><b>Become a greener and more sustainable borough</b></p> <ul style="list-style-type: none"> <li>• Engage young people through the Youth Climate Ambassadors Group.</li> <li>• Organise and deliver debates on climate change for young people.</li> <li>• Encourage and promote active travel and the use of green spaces to improve health and wellbeing.</li> <li>• Introduce climate change impact assessments to decision-making.</li> <li>• Continue to support the work to reflect the ambition of the 10 priority actions from the refreshed 2025-28 climate change action plan.</li> </ul>	<ul style="list-style-type: none"> <li>• Annual climate change report is produced.</li> <li>• Rushmoor Climate Community Group meetings are held.</li> <li>• Youth Climate Ambassador Forums are held.</li> <li>• Eco Festival is held.</li> <li>• Climate Change Impact Assessments are carried out.</li> <li>• Green spaces map/resource is produced.</li> </ul>
<p><b>Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track.</b></p> <ul style="list-style-type: none"> <li>• Embed the refreshed Performance Management Framework and continue to develop the council's approach to performance.</li> <li>• Improve how the council communicates its performance against the Delivery Plan to promote transparency and accountability.</li> <li>• In addition to the quarterly monitoring, investigate the introduction of Portfolio or service area dashboard.</li> </ul>	<ul style="list-style-type: none"> <li>• Quarterly monitoring.</li> <li>• Delivery Plan performance reviewed by the Overview and Scrutiny Committee.</li> <li>• Portfolio / service dashboards produced.</li> </ul>
<p><b>Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary council.</b></p> <ul style="list-style-type: none"> <li>• Support the local government reorganisation programme and the transition to the new unitary.</li> <li>• Continue with Staff Connect sessions to provide updates, Q&amp;A, and build transparency.</li> <li>• Launch career conversations (Your Skills, Your Future) to help staff identify transferable skills and explore career pathways.</li> <li>• Implement actions from the 2025 staff Health and Wellbeing Survey to strengthen resilience and morale.</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Connect programme delivered.</li> <li>• Your Skills, Your Future conversations held.</li> <li>• Wellbeing action plan implemented.</li> <li>• Change and resilience toolkit for leaders and staff.</li> </ul>



# Equality, diversity and inclusion

We are committed complying with the Equality Act 2010, and in October 2024, we published two new equality objectives:

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

Our annual Equality Report, published in January 2026, highlighted that we have made significant progress in the last year, including:

- Making equality impact assessment an established activity for council decision-making.
- Delivering training and awareness courses for disabilities, prevention of sexual harassment, and inclusive leadership.
- Continuing to support apprenticeships, T-Level placements and inclusive work experience opportunities, including tailored support for neurodiverse students, delivered with local schools and colleges.
- Improving website accessibility.
- Expanding membership of the Rushmoor Together partnership and facilitating independent community workshops.

During 2026, the council will develop and adopt an Equality Policy to continue to evolve how it puts diversity and inclusion at the heart of everything it does and will publicise its commitment to this. This will describe how the council will:

1. Comply with the Public Sector Equality Duty.
2. Continue to develop as an inclusive employer, supporting a workforce that increasingly reflects the local community.
3. Deliver accessible, inclusive, and responsive services to all residents in the borough.
4. Foster a welcoming and inclusive community where all residents feel their voices are heard and can influence decision-making.

This policy intends to make measured improvements to council practices so that the new unitary council inherits a well-performing, diverse, and inclusive organisation.

To reflect these objectives, we will:

- Design engagement and consultation activities so that all groups with protected characteristics have an opportunity to take part.
- Carry out equalities impact assessments, both on any proposed service changes arising from the Financial Recovery Plan, and to identify barriers to our facilities and services so everyone has access to them.
- Promote inclusive cultural activities that engage underrepresented and marginalised communities.
- Target programmes and activities to areas and people that need them most.  
Ensure mental health support is accessible to everyone, particularly focusing on deprived areas and minority groups.
- Improve the quality of local social and private rented housing, as this will have a positive impact on groups with protected characteristics.

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

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

As part of this, we have developed a refreshed and more ambitious Climate Change Strategy and Action Plan for 2025–28.

This delivery plan will help the environment and the move towards sustainability by:

- Making sustainability a key theme of the Delivery Plan, with climate change impact assessments applied to all major decisions, including service changes arising from the Financial Recovery Plan.
- Delivering projects to reduce the council's carbon footprint, including improvements to our vehicles and building energy efficiency.
- Expanding community engagement through the Youth Climate Ambassadors programme and hosting an Eco Festival to promote sustainable living.
- Working with social and private landlords to improve energy performance of housing, reducing carbon emissions and lowering tenant energy costs.
- Running borough-wide campaigns to prevent fly-tipping, increase recycling rates, and promote responsible waste management.
- Ensuring the new Local Plan incorporates green infrastructure, biodiversity net gain, and sustainable transport options.

By embedding these actions, our aim is to create a cleaner, safer and more sustainable environment that supports businesses and communities, encourages local investment, and improves quality of life for residents.

## Document control

Title	Council Delivery Plan 2026-28
Topic/Service	Policy, Strategy and Transformation
Version	1.00
Next review date	01 April 2028
Last reviewed by	Not applicable
Last reviewed date	Not applicable
Approving authority	Council
Approval date	26 Feruary 2026

## Detailed Delivery Plan 2026-28

January 2026

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### Key to indicator letter code:

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

I = Where the Council can only influence changes

A = Data published annually

Q = Data published quarterly

## Theme: Skills, Economy and Regeneration

Aldershot and Farnborough are home to successful and world-renowned large businesses, many innovative and rapidly growing SMEs and successful independent traders. We will continue to work with these businesses to support them and boost local job opportunities and local economic growth. Working with schools and colleges will connect people, particularly young people, with new jobs, opportunities and training to develop the skills that our growing businesses need, giving people access to the benefits of a strong, local economy. We will continue our focus on driving growth and investment to boost our strong business sectors and develop Aldershot and Farnborough as hubs for defence, aerospace and technology.

With developments such as Aldershot's Union Yard and Farnborough's Landing town square, we will regenerate and improve more spaces for people to live, to come together, spaces for businesses, for creators, for makers and for the community. We will improve the retail environment and attract businesses into vacant units; building stronger vibrant community spaces that complement our thriving local businesses.

### Priorities

- Skills - Promote access to skills, development and training so that residents can be part of a thriving local economy.
- Economy - Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.
- Regeneration - Partner with experts to deliver strategic transformation of town centres and neighbourhoods.



**Priority: Skills - Promote access to skills, development and training so that residents can be part of a thriving local economy.**

<b>Portfolio holder</b>	Julie Hall
<b>Lead officer</b>	Lee McQuade
<b>Service</b>	Property and Growth

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Deliver targeted projects, events and engagement activities designed to help residents who are Not in Education, Employment or Training (NEET) to get access to apprenticeships, training and employment opportunities.</li> <li>- By summer 2026 establish a Youth Hub with the Department for Work and Pensions and other partners to support young people (16-25) into employment.</li> <li>- Work with local partners to coordinate and promote skills and employment opportunities including supporting a skills and careers event to connect residents, schools, and colleges with local employers/ training providers.</li> <li>- Continue to require businesses to provide new employment and skills plans as part of any significant planning applications that show how residents will have opportunities for work and training.</li> </ul>	<ul style="list-style-type: none"> <li>- A series of projects and engagement activities, to help residents get access to training, apprenticeships and employment opportunities.</li> <li>- Launch of a Youth Hub.</li> <li>- Skills and careers event held successfully.</li> <li>- Positive qualitative feedback from event attendees, businesses and supported residents shows positive impact of council support.</li> <li>- Employment and skills plans developed where appropriate and monitored by the council.</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in the number of residents supported in accessing a training programme, gaining a qualification or gaining employment.</li> <li>- Increase in number of NEET young people supported into employment, skills or training through the Youth Hub.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of residents directly supported in accessing a training programme, gaining a qualification or gaining employment.	D, Q	1000 2025/26	1500	RBC
OP2 - Qualitative feedback on RBC's impact on skills development and job prospects.	D, A	New measure	New measure	RBC
OP3 - Youth Hub operational - Summer 2026	D, A	N/A	By Summer 2026	RBC
OP4 – Number of Employment and Skills Plans which are monitored and agreed actions within them achieved.	D, Q	3 2025/26	4	RBC
OC 1- Increase in number of NEET young people supported into employment, skills or training through the youth hub.	I, A	New measure	New measure	DWP
OC2 – Increase in the % satisfied with ‘Supporting businesses, encouraging job creation and supporting residents to find work.’	D, A	2025 Online – 11.9% Face to face – 31.1%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey

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

Portfolio holder	Julie Hall
Lead officer	Lee McQuade
Service	Property and Growth

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Drive the development of Aldershot and Farnborough Growth Partnership (AFGP) and work with businesses, government and academia to promote Aldershot and Farnborough as a hub for national defence, aerospace and technology SME innovation, attracting investment and good quality jobs.</li> <li>- Implement the Farnborough Aerospace Cluster Development Action Plan which sets out how the council will work with partners to grow and strengthen the cluster as a globally recognised hub for aerospace, defence and advanced manufacturing.</li> <li>- Implement place narratives for Aldershot and Farnborough including working with partners to promote the area as an inward investment destination and target potential investors.</li> <li>- Work with partners to deliver business networking events focused on specific, actionable themes linked to Rushmoor's key growth sectors.</li> <li>- Support businesses by providing one-to-one business advice and free training.</li> <li>- Leverage the social value aims of businesses through a new social value business toolkit to support our towns and communities to be completed by September 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Aldershot and Farnborough Growth Partnership established.</li> <li>- Inward investment collateral completed (website and investment prospectus).</li> <li>- Creation of an implementation plan for the place narrative and branding toolkit.</li> <li>- One-to-one advice sessions held with businesses.</li> <li>- Social value business toolkit delivered.</li> </ul>	<ul style="list-style-type: none"> <li>- Stronger positioning of our towns as hubs for defence, aerospace and technology.</li> <li>- Increased number of entrepreneurs/businesses supported.</li> <li>- Increased level of inward investments and employment in key growth sectors.</li> <li>- More businesses delivering social value and increased number of social value initiatives in the local community.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of businesses receiving 1-1 business support and accessing free business training.	D, Q	67 1-1 advice sessions and 213 hours of training so far in 2025/26 *	70 1-1 sessions / 250 hours of free training delivered.	RBC
OP2 – AFGP inward investment materials completed using place narrative branding.	D, A	N/A	AFGP website and investment prospectus completed.	RBC
OP3 – Social value business toolkit completed.	D, A	N/A	September 2026	RBC
OC1 - Increased numbers of inward investments in aerospace, defence and technology businesses.	I, Q	5 projects in 2025/26	7	RBC
OC2 - Business survival and business growth rates.	I, A	<ul style="list-style-type: none"> <li>• 385 business births in 2024</li> <li>• Business births in 2023 - 92% survived after the first year</li> </ul>	Survival rates above the national average (93.4%)	ONS <a href="#">Business demography, UK - Office for National Statistics</a>
OC3 - Increase in the proportion of employees in the aerospace, defence and technology sectors.	I, A	<ul style="list-style-type: none"> <li>• 9,000 (17.3%) jobs in Information and communication in 2024</li> <li>• 7,000 (13.5%) jobs in Professional, scientific and technical activities in 2024</li> </ul>	Increase in the proportion of employees in the aerospace, defence and technology sectors.	NOMIS <a href="#">Labour Market Profile - Nomis - Official Census and Labour Market Statistics</a>
OC4 – Number of businesses delivering social value and number of social value initiatives in the local community.	D, Q	New measure	New measure	RBC

\*to be updated at the end of the year

## Priority: Regeneration - Partner with experts to deliver transformation of town centres and neighbourhoods

Portfolio holder	Julie Hall
Lead officer	Karen Edwards
Service	Regeneration and Development

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>Undertake the Farnborough Civic Quarter masterplan review and work with key partners on potential phasing, funding, and implementation as part of a wider approach to the regeneration of Farnborough town centre.</li> <li>Work with developers of the Galleries to unblock the scheme and enable delivery of a mixed-use scheme including a town centre car park.</li> <li>Facilitate the disposal of 82 residential units at Union Yard and occupation of the remaining retail units.</li> <li>Facilitate the move of Loungers into the Meads.</li> <li>Complete the disposal of vacant land at the north of Farnborough town centre to enable new homes and community uses.</li> <li>Implement measures which improve the urban realm and retail environment of Aldershot, Farnborough and North Camp town centres.</li> </ul> <p><b>Note: there is some cross over with the 'Promote development of new and affordable homes on brownfield land' priority.</b></p>	<ul style="list-style-type: none"> <li>A revised and viable approach to the redevelopment of the Farnborough Civic Quarter.</li> <li>A viable scheme for The Galleries is brought forward by the developer.</li> <li>Remaining retail and housing units at Union Yard occupied.</li> <li>Loungers opens in Farnborough.</li> <li>Development of vacant land at the north of Farnborough town centre is taken forward to planning</li> <li>An initial feasibility study on potential improvements to the urban realm in Farnborough town centre.</li> </ul>	<ul style="list-style-type: none"> <li>The next steps for the Farnborough Civic Quarter can be taken in the context of the future town centre regeneration.</li> <li>Continuation of the regeneration of Aldershot town centre and provision of a new car park.</li> <li>Improved retail offer and increased footfall in our town centres.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Planning application submitted for redevelopment of the Galleries	I, A	N/A	No in our control	RBC
OP2 - Revised approach to delivery of the Farnborough Civic Quarter regeneration in place	D, A	N/A	by Q1 2026/27	RBC
OP4 – Proportion of occupied residential units at Union Yard	D, A	18%	100%	RBC
OP5 – Loungers opens	D, A	N/A	by Q4 2026/27	RBC
OP6 - Planning application submitted for redevelopment vacant land in Farnborough town centre	D, A	N/A	TBC	RBC
OC1 - Percentage satisfaction with town centres	D, A	2025 Online – 17.9% Face to face – 34%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC2 – Town centre vacancy rates	D, Q	December 2025* Aldershot -10% (30 units) Farnborough - 9% (13 units) North Camp - 8% (8 units)	Aldershot – 9% Farnborough – 8% North Camp – 8%	RBC

**\*to be updated at the end of the year**

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

A safe, good-quality home is essential for every family. While we've made progress, there are still areas where housing in our borough needs to improve. Some homes do not yet meet modern standards, and the process for allocating social housing can feel complicated. For those most in need, temporary accommodation should be of a suitable standard and offer good value for money. At the same time, we need to deliver more new homes through the regeneration of our brownfield sites.

We are committed to tackling these challenges. We are working closely with local housing providers, landlords, and developers to improve standards, increase housing choices, and make the allocation process clearer and fairer. Our goal is to make sure that residents have access to homes that are safe, affordable, and meet their needs, now and in the future.

### Priorities

- Work with local social housing providers encourage them to offer local tenants a good, consistent service and decent social homes.
- Encourage the development of new and affordable homes on brownfield land.
- Provide good quality temporary and supported accommodation.
- Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.
- Make it easier to understand how the Council allocates social housing.
- Develop a new Local Plan that maximises the delivery of new homes.

**Priority: Work with local social housing providers encourage them to offer local tenants a good, consistent service and decent social homes**

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Zoe Paine
<b>Service</b>	Strategic Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Undertake strategic meetings with all major local social housing providers to work together to improve quantity and quality of social housing in Rushmoor.</li> <li>- Shift scrutiny focus to internal performance and delivery of housing services through the Housing Oversight Group.</li> <li>- Investigate targeted downsizing incentives for under-occupied homes with plans for implementation where feasible by April 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- Agreed positions with local providers by April 2027.</li> <li>- Published scrutiny reports with clear recommendations and action tracking.</li> <li>- Published report with outcome of downsizing incentives investigation.</li> </ul>	<ul style="list-style-type: none"> <li>- Proportion and waiting times of families allocated suitable larger homes.</li> <li>- Reduction in number of social housing complaints reported to the Housing Ombudsman.</li> <li>- Reduction in proportion of social housing properties failing to achieve the Decent Homes Standard.</li> <li>- Reduction in the proportion of residents who believe affordable decent housing needs improving.</li> <li>- Increase in proportion of residents who are satisfied with Council's housing service.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of local social housing providers attending and agreeing positions.	I, A	0	5	RBC
OP2 - Number of scrutiny recommendations implemented	D, A	N/A	TBC once recommendations received.	RBC
OP3 - Outcome of downsizing incentives investigation implemented.	D, A	N/A	Report 26/27 Implementation 27/28	RBC
OC1 - Proportion and waiting times of families allocated suitable larger home	D, A	TBC	TBC	RBC
OC2 - Reduction in number of social housing complaints reported to the Housing Ombudsman	I, A	24/25 – 19 maladministration findings	Fewer than 10 maladministration findings by 2030/31	<a href="#">Housing Ombudsman</a> Every July for the previous year
OC3 - Reduction in proportion of social housing properties failing to achieve the Decent Homes Standard	I, A	12 (0.2%) in 2024/25	0%	<a href="#">Private registered provider social housing stock in England - GOV.UK</a>

## Priority: Encourage the development of new and affordable homes on brownfield land

Portfolio holder	Keith Dibble
Lead officer	Zoe Paine
Service	Strategic Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Support Grainger with options to accelerate building affordable homes in the Wellesley development.</li> <li>- Identify and progress further opportunities for new and affordable homes with developers, local social housing providers, and government agencies.</li> </ul> <p><b>Note: there is some cross over with the 'Regeneration: Partner with experts to deliver strategic transformation of town centres and neighbourhoods' priority.</b></p>	<ul style="list-style-type: none"> <li>- Affordable homes occupied in Wellesley.</li> <li>- Pipeline of new regeneration and housing opportunities with projected housing numbers.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased supply of affordable and social housing across the borough.</li> <li>- Brownfield land brought back into productive use.</li> <li>- Improved housing choice for local residents and key workers.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number and proportion of occupied affordable housing units at Wellesley	I, A	Total Wellesley occupied (Sept 25) = 1,713. Of which affordable = 497.	Total Wellesley Delivery 3850 – all tenures with 1347 affordable by 2030 2026 Delivery programme to be confirmed by Grainger.	RBC
OP2 - Number of affordable and social housing units in pipeline.	I, A	25/26 Pipeline 316 affordable / social units	At or above 150 affordable/social units per year.	RBC
OC1 - Number and proportion of affordable and social housing units	I, A	Total Housing Stock 42243 (ONS Data set Jan 2026) Rented social housing 6842 and 16% of total stock Shared ownership homes 718 and 0.10% of total housing stock	150 – 300 more per year 70/30 split of rented to shared ownership.	RBC

## Priority: Provide good quality temporary and supported accommodation

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Zoe Paine / Suzannah Hellicar
<b>Service</b>	Strategic Housing / Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Partner with local social housing providers to sustain or secure new, suitable temporary accommodation units.</li> <li>- Identify and deliver alternatives to Clayton Court prior to closure in 2028.</li> <li>- Adopt a borough-wide approach to temporary accommodation site selection by April 2027.</li> <li>- Run fortnightly drop-in surgeries at temporary accommodation units to support residents and resolve issues early.</li> <li>- Review cost and funding model for supported housing to make sure they are sustainable by April 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- New temporary accommodation units secured and operational.</li> <li>- Clayton Court decommissioned and replaced with suitable alternatives.</li> <li>- Drop-in surgeries delivered with recorded attendance and issues resolved.</li> <li>- Financial review of supported housing completed with recommendations implemented.</li> </ul>	<ul style="list-style-type: none"> <li>- Adequate supply of safe and suitable temporary accommodation.</li> <li>- Manage use of bed and breakfast accommodation as option of last resort.</li> <li>- Improved resident experience and reduced complaints in temporary accommodation.</li> <li>- Sustainable funding model for supported housing provision.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of temporary accommodation units.	D, A	25/26: 109	109 or above.	RBC
OP2 - Date of Clayton Court closure and replacement provision in place.	D, A	Not applicable	In 2028	RBC
OP3 - Number of drop-in surgeries held with recorded attendance	D, Q	Not applicable (new project)	26 surgeries held Attendance for info	RBC
OP4 - Completion of supported housing funding review and actions taken.	D, A	Not applicable	By April 2027	RBC
OC1 - Reduction in unmet priority demand for temporary accommodation	I, A	B&B / Hotel placements: 25/26 so far - 76 B&B / Hotel Spend: 25/26 so far £101k / £190k budget*	5% reduction	RBC
OC2 - Proportion of temporary accommodation units achieving the Decent Homes Standard and EPC C	I, A	TBC data held by providers	100%	RBC
OC3 - Reduction in number of complaints from residents in temporary accommodation	I, A	No baseline	Start tracking in 26/27 and set target in 27/28.	RBC

\*to be updated at the end of the year

**Priority: Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.**

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Suzannah Hellicar
<b>Service</b>	Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Deliver three targeted landlord engagement and advice sessions each year, including regular Landlord Forums.</li> <li>- Take robust enforcement action on serious housing condition breaches.</li> <li>- Prepare to adopt and implement new powers from the Renters' Rights Act as soon as available.</li> </ul>	<ul style="list-style-type: none"> <li>- Landlord Forums delivered.</li> <li>- Advice and compliance support provided to local landlords.</li> <li>- Enforcement notices issued for non-compliant properties.</li> </ul>	<ul style="list-style-type: none"> <li>- Improved quality and safety of private rented housing.</li> <li>- Increased resident satisfaction in private rented housing.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of Landlord Forums held and attendance levels.	D, A	1 in Nov 2025	3	RBC/NLA
OP2 - Number of enforcement notices issued and resolved	I, A	23/24 <b>13</b> Enforcement Notices (EN) <b>1</b> Hazard Awareness Notice (HAN) 24/25 <b>16</b> EN <b>0</b> HAN 25/26 to date* - <b>4</b> EN <b>2</b> HAN	10	RBC
OC1 - Reduction in the number of private sector complaints	I, A	Complaints received by PSH 23/24 – <b>395</b> 24/25 – <b>306</b> 25/26 to date* - <b>277</b>	300	RBC
OC2 - Increase in proportion of private rented housing properties achieving EPC C	I, A	Awaiting most recent data *	TBC	ONS

\*to be updated at the end of the year



## Priority: Make it easier to understand how the Council allocates social housing

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Suzannah Hellicar
<b>Service</b>	Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Review and update the medical criteria in the housing allocation scheme to improve clarity, fairness, and transparency by July 2027.</li> <li>- Engage councillors, voluntary and community organisations, and partners to ensure policy reflects local priorities (e.g., mental health support, stronger local connection).</li> <li>- Develop clear, user-friendly communication materials and online resources explaining the allocation process.</li> <li>- Publish quarterly housing allocation data to improve transparency from April 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Updated housing allocation scheme approved and implemented.</li> <li>- New communication materials and web content launched.</li> <li>- Quarterly allocation data published on the Council website.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased resident understanding and confidence in the allocation process.</li> <li>- Fairer and more transparent allocation decisions.</li> <li>- Reduced disputes and successful appeals.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Updates made to the allocation scheme.	D, A	N/a	By July 2026	RBC
OP2 - Website visits to allocation information pages.	D, Q	2025/26 How we allocate housing - 4,831* Policy downloads – 1,285*	2026 – 10% increase	RBC
OC1 - Increase in proportion of residents who are satisfied with 'Housing-providing affordable housing to local people, preventing homelessness and providing grants to help people stay in their homes'.	D, A	2025 – Online – 13.2% Face-to-Face - 23%	2026 – Face-to-face - 25%	RBC survey
OC2 - Reduction in complaints about allocation decisions	D, Q	5 formal complaints in 2025/26 so far connected to banding and allocations*	2026/27 – 4 formal complaints	RBC

\*to be updated at the end of the year

**Priority: Develop a new Local Plan that maximises the delivery of new homes.**

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Alice Barella
<b>Service</b>	Planning Policy

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Develop and consult on a new Local Plan setting out location, scale, and type of future development.</li> <li>- Gather evidence and complete technical studies to support housing, employment, infrastructure, and other needs.</li> <li>- Engage with residents, businesses, and partners to shape the plan and secure buy-in.</li> </ul>	<ul style="list-style-type: none"> <li>- Draft Local Plan published for consultation.</li> <li>- Evidence base completed and published.</li> </ul>	<ul style="list-style-type: none"> <li>- Clear framework for housing delivery and sustainable development.</li> <li>- Five-year housing land supply demonstrated and maintained.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Achievement of key milestones in the Local Plan timetable	D, A	TBC – Cabinet March 2026*	On Target	RBC
OC1 - Number of homes delivered compared to Local Plan target.	D, A	Average delivery – 92% 24/25 – 136%	100%	RBC
OC2 - Five-year housing land supply confirmed in annual monitoring reports.	D, A	Achieved 5 years	5 years	RBC

\*Update after revised local plan timetable agreed in March

## Theme: Community and Wellbeing: Active Lives, Healthier and Stronger Communities.

We want to help our residents lead healthy, active and enjoyable lives and that means making sure they have access to opportunities to exercise and keep fit.

Of utmost importance is to deliver a new Farnborough Leisure Centre that is viable and affordable and we are working hard to bring this forward as soon as we can.

We continue to increase our popular programme of community and cultural events for all, to make Rushmoor a place where everyone feels at home, including hosting the 2026 National Armed Forces Day in June 2026.

We are also working with partners to address health issues and improve access to mental health support.

### **Priorities**

- Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.
- Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.
- Work with partners to address health inequalities and improve awareness of mental health.
- Work with the community and voluntary sector to support residents and deliver priorities.

**Priority: Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.**

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Jo Cohen/Emma Lamb
<b>Service</b>	Regeneration and Development/Community and Partnerships

Activities	Outputs	Outcomes
Delivery of new Farnborough leisure centre and associated parking. <ul style="list-style-type: none"> <li>- Planning permission achieved: February 2026.</li> <li>- Award of construction contract: March 2026.</li> <li>- Start on site: June 2026.</li> <li>- Completion: December 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- Completion of construction and opening of new Farnborough leisure centre and successful handover to Operations.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased access to physical exercise and wellbeing opportunities for all age groups.</li> </ul>
<ul style="list-style-type: none"> <li>- Continue delivering the Active in Rushmoor campaign from May–July 2026 with free taster sessions at Victoria Day, Donkey Derby and Moorfest (13 July).</li> <li>- Work in partnership with partners incl. NHS Frimley, Public Health Hampshire, RVS to promote and support physical activity opportunities across Rushmoor with a specific emphasis on areas of deprivation and inactivity.</li> <li>- Work with health partners to promote new and existing ways in which green space can be used to improve the health and wellbeing through initiatives such as Wellbeing Walks and Blooming Minds</li> <li>- Deliver ‘Feel Good Fridays’ events in Easter and Summer 2026, co-hosted with NHS Frimley, Public Health Hampshire and local activity providers, to promote activity and wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>- Delivery of ‘Active in Rushmoor’ campaign in Rushmoor (summer 2026 and beyond).</li> <li>- Increased physical activity offers from local organisations as a result of ‘Active in Rushmoor’.</li> <li>- Implementation of ‘Feel Good Fridays’ initiative.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased access to physical exercise and wellbeing opportunities for all age groups.</li> <li>- Reduction in physical inactivity levels across the borough.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Construction milestones achieved (on site by June 2026, opening by December 2027).	D, A	N/A	By December 2027	RBC
OP2 - ‘Feel Good Fridays’ events delivered as scheduled - Easter	D, A	2	4	RBC
OP3 - ‘Active in Rushmoor’ campaign executed, including social media engagement and feedback collection – spring	D, A	TBC	TBC	RBC
OC1 - Monthly attendance and membership data (from leisure-centre software)	I, Q	N/A	N/A	TBC
OC2 - Increased satisfaction with sports and leisure facilities - Residents survey next to be undertaken in 2026.	D, A	2025 Online – 20.5% Face to face – 38.7%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC3 - Increase in % of Physically Active Adults	I, A	64.6% in 2023/24	Increase	<a href="#">Local Authority Health Profiles</a>
OC4 - Increase in number of organisations participating in physical activity campaigns	D, A	TBC	TBC	

**Priority: Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.**

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Emma Lamb
<b>Service</b>	Community and Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Develop and implement a partnership-led cohesion programme of work and deliver three partner-led cohesion events in low-engagement areas during 2026/27, co-designed with local groups and embedded within the Rushmoor Together plan.</li> <li>- Deliver Rushmoor Together partnership plan throughout 2026/27, coordinating partner-led projects and meetings to strengthen community cohesion, working with Rushmoor BC, NHS Frimley, RVS, Citizens Advice Rushmoor, faith groups and other partners.</li> <li>- Establish the Farnborough Together Churches Group and hold two meetings by March 2027. Alongside ongoing Faith Leaders forums, contact with local faith leaders and Armed Forces partners.</li> <li>- Develop and deliver a borough-wide business and leisure events calendar on council website to promote business, community, council, skills, and education events all in one place, by spring 2026.</li> <li>- Hold the 2026 National Armed Forces Day on the weekend 27 and 28 June. A full programme of events will be organised for the celebrations, which could include a parade, civic reception, flypasts, military displays and a remembrance service as well as music and community sports events.</li> </ul>	<ul style="list-style-type: none"> <li>- Community cohesion events delivered in low engagement areas.</li> <li>- Rushmoor Together programmes successfully implemented.</li> <li>- 'Farnborough Together Churches Group' established and active.</li> <li>- 2026 National Armed Forces Day held.</li> <li>- Events calendar created.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased participation in community and cultural activities.</li> <li>- Strengthened community cohesion and sense of belonging</li> <li>- Increased engagement with local communities.</li> <li>- Increased satisfaction with cultural activities and events.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of community cohesion events and attendance held in low engagement areas - waiting to be approved by PPAB	D, A	1	3	RBC
OP2 - Number of 'Rushmoor Together activities' delivered	D, A	3	6	RBC
OP3 - Number of grants the Council allocates to support community and cultural activities/or events -	D, A	8	10	RBC
OP4 - Number of 'Farnborough together churches group' meetings- new group	D, Q	0	2	RBC
OC1 - % of residents who agree they belong to their local area	D, A	2025 Online – 49.3% Face to face – 79.4%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC2 - % of residents that think people from different backgrounds get on well together via the Resident Survey	D, A	2025 Online – 45.5% Face to face – 78.6%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC3 - % of residents aware of and attending community activities or events in their local area	D, A	2025 Online – 47.3% Face to face – 32.9%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC4 - % of residents reporting being 'very satisfied' or 'fairly satisfied' with local arts and culture events	D, A	2025 Online – 43.7% Face to face – 56.6%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey

### Priority: Work with partners to address health inequalities and improve awareness of mental health.

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Emma Lamb
<b>Service</b>	Community and Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Work in partnership throughout 2026/27 to promote health and wellbeing opportunities via community events and campaigns, working with NHS Frimley, Public Health Hampshire and various voluntary sector partners.</li> <li>- Deliver Men's Mental Health Day in November 2026, with partner stalls and activity tasters, working with NHS Frimley, Citizens Advice Rushmoor, Rushmoor Voluntary Service and local sports providers.</li> <li>- Work in partnership to develop and promote cost-of-living support through community initiatives including a food partnership, with activity aligned to and supported by the Crisis and Resilience Fund.</li> <li>- Work in Partnership to support older, vulnerable residents and reduce social isolation, with activity aligned to and supported by the Crisis and Resilience Fund (TBC in April).</li> <li>- Continue to support mental health projects such as Blooming Minds and Talk Mental groups during 2026/27, working with RVS, NHS Frimley and other local providers.</li> <li>- Work in partnership with schools and health partners to promote healthy weights.</li> </ul>	<ul style="list-style-type: none"> <li>- Health and wellbeing events delivered.</li> <li>- Men's mental health day successfully held.</li> <li>- Warm hub events delivered as part of cost-of-living support.</li> <li>- Wellbeing being walks held to help increase social interaction and reduce isolation.</li> <li>- Live Longer Better programme delivered successfully.</li> </ul>	<ul style="list-style-type: none"> <li>- Residents have easier access to basic health and wellbeing information/ support.</li> <li>- Improved awareness and engagement with mental health service.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of community run events attended by RBC to promote health and wellbeing	D, A	N/A	TBC	RBC
OP2 - Delivery and participation in Men's Mental Health Day	D, A	Event held November 2025	November 2026	RBC
OP3 - Number of warm hub events delivered and attendance– nature of the events	D, A	1	2	RBC
OP4 - The number of wellbeing walks held as part of the plan to increase social interaction and reduce isolation	D, Q	4	6	RBC
OC1 - Number of partner organisations collaborating with RBC on health and wellbeing initiatives (dependent upon the number of grants allocated and different community/partner projects developed)	D, A	TBC	TBC	RBC
OC2 - % of residents reporting satisfaction with health and wellbeing services (via Resident Survey)	D, A	N/A	Question to be developed and asked in the 2026 survey	RBC survey

## Priority: Work with the community and voluntary sector to support residents and deliver priorities.

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Emma Lamb
<b>Service</b>	Community and Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Explore opportunities to implement Civil Society Covenant to formalise collaboration with Voluntary, Community, and Social Enterprise (VCSE) groups.</li> <li>- Explore opportunities to develop a voluntary and community hub at RBC offices.</li> <li>- Develop and deliver a Young People Plan during 2026/27.</li> <li>- Increase youth engagement by expanding opportunities through existing youth clubs (Prospect Youth Club and Aldershot Youth Café) and working in partnership with schools to provide engagement opportunities including debates and open days.</li> <li>- Deliver local community grants programmes including the Rushmoor Community lottery and Supporting Communities grants, during Oct-Jan 2026/27, and promote impact through an annual report in Feb 2027.</li> <li>- Work with partners throughout 2026/27 to support all residents and communities and build a shared sense of belonging through community engagement activities and partnership meetings, working with Rushmoor Voluntary Service's, Citizens Advice Rushmoor, faith groups and other local partners.</li> </ul>	<ul style="list-style-type: none"> <li>- Charity/veterans hub operating (linked to second floor) (TBC).</li> <li>- Refreshed Young People's Plan.</li> <li>- Deliver open days and school debates at council offices.</li> </ul>	<ul style="list-style-type: none"> <li>- Stronger relationships between VCSE groups and the Council.</li> <li>- Improved support and engagement for young people and veterans.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of community grants applications received, approved and completed	D, Q	18	18	RBC
OP2 - Number of organisations based at the Charity and Veterans Hub (TBC)	D, A	TBC	TBC	RBC
OP3 - Number of youth-focused initiatives funded or supported	D, Q	TBC	TBC	RBC
OP4 - Number of covenant actions delivered within reporting period (TBC)	D, Q	TBC	TBC	RBC
OC1- VCSE feedback on partnership working via Civil Society Covenant (TBC)	D, A	TBC	TBC	RBC
OC2 - Increase in number of young people attending Aldershot Youth Café	D, Q	Average attendance – 15 so far in 2025/26*	TBC after final average attendance figures for 2025/26	RBC
OC3 - Increase in number of young people attending Prospect Youth Club	D, Q	Average attendance – 12 so far in 2025/26*	TBC after final average attendance figures for 2025/26	RBC

\*to be updated after year end

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

Fly-tipping, dog fouling and littering can affect how people feel about their local area and public places, making them less proud of where they live, so it's important we tackle these issues head-on.

We also want our residents to feel safe in their neighbourhoods and town centres and that means engaging with people to promote positive behaviours and shared responsibilities.

Consultation with residents has told us that satisfaction with playgrounds and play spaces varies across the borough. Where quality, cleanliness or safety fall short of expectations, they are less likely to be used, which limits the opportunities for play, physical and social interaction.

This priority aims to address these challenges, supporting cleaner, safer and more welcoming neighbourhoods that residents feel proud of and confident using.

### Priorities

- Implement initiatives to achieve cleaner neighbourhoods.
- 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.
- Invest in refreshing our playgrounds.



## Priority: Implement initiatives to achieve cleaner neighbourhoods.

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	James Knight
<b>Service</b>	Operations Service - Place Protection

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>Educate and enforce to reduce fly-tipping.</li> <li>Considering a collaborative approach to fly-tipping on private land and deliver campaigns aimed at preventing fly-tipping.</li> <li>Public awareness campaign on waste responsibilities (duty of care).</li> </ul>	<ul style="list-style-type: none"> <li>Place Protection Officers carry out enforcement in known problem areas.</li> <li>Run public awareness campaigns related to waste responsibilities (duty of care).</li> <li>Issue Fixed Penalty Notices.</li> <li>Encourage payment of FPNs and management of payment plans.</li> <li>Develop a Memorandum of Understanding between RBC and third parties (focusing on HAs and MOD).</li> </ul>	<ul style="list-style-type: none"> <li>Residents live in areas with less fly-tipping (by March 2027).</li> <li>Residents perceive their streets and local areas as clean and well maintained.</li> <li>Residents dispose of waste responsibly and in line with duty of care requirements.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1- Number of public awareness campaigns related to waste responsibilities	D, Q	2	4	RBC
OP2 - Number of FPNs issued and paid	D, Q	First 9 months of 25/26 – 21 FPNs issued. 86% paid/being paid*	80% paid	RBC
OP3 - Memorandum of Understanding written and agreed	D, A	N/A	Target for sign off May 2026	RBC
OC1 - Number of fly-tipping reports.	D, Q	214 per quarter (based on 24/25 av.)*	Reduction of 5%	RBC
OC2 – Increase the % of respondents satisfied with ‘Keeping the area clean and tidy - dealing with litter, fly tipping and dog fouling, street cleaning and grass cutting’	D, A	2025 Online- 36.2% Face to face – 65%	Increase online response to 40% If face to face carried out – 70%	RBC survey

\*to be updated after year end

**Priority: Cabinet Pride in Place champion to encourage local, cleaner streets projects.**

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	Ruth Whaymand / James Knight
<b>Service</b>	Operations Service – Contacts / Place Protection

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- The Pride in Place Coordination Group running initiatives to clean up the borough, including dog fouling and litter picking campaigns, community engagement and educational workshops.</li> <li>- Support and maintain the ‘binfluencers’ network to encourage ongoing community participation and positive behaviour change.</li> <li>- Introduce a series of Street Art installations to uplift areas and improve community pride.</li> </ul>	<ul style="list-style-type: none"> <li>- Delivery of an annual Keep Britain Tidy campaign.</li> <li>- Litter picking campaigns delivered jointly with community groups.</li> <li>- Dog fouling campaigns delivered in local hotspot areas collaboratively by officers and the Pride in Place Champion.</li> <li>- Educational sessions delivered in schools, clubs and community groups to raise awareness of recycling and individual responsibilities.</li> <li>- Complete a series of street art installations in key locations (approx. five installation).</li> </ul>	<ul style="list-style-type: none"> <li>- Residents perceive their streets and local areas as clean and well maintained.</li> <li>- Residents experience less issues with dog fouling (by March 2027).</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of litter picking events held and the number of bin bags collected	D, Q	On average c. 40 events held each quarter and 340 bags collected.	c. 35 per quarter with c. 340 bags collected.	RBC
OP2 - Number of hotspot patrols carried out, due to frequency of reports received within a location	D, Q	None	Reactive to reports and only where resource allows.	RBC
OP3 - Number of educational sessions run at schools, clubs and community groups	D, Q	1 / 2 per quarter	Maintain	RBC
OP4 - Number of street art installations carried out	D, Q	N/A	5	RBC
OC1 - Monitor and ensure within contract scores on NI195 analysis	I, Q	*Tranche 2 25/26: 2% litter, 4% detritus	Serco commitment: 3% litter, 10% detritus	Serco

\*to be updated after year end

**Priority: Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.**

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	James Knight
<b>Service</b>	Operations Service - Place Protection

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Working with partner agencies to tackle the underlying issues that contribute to ongoing antisocial behaviour in our borough.</li> <li>- Addressing persistent antisocial behaviour with signposting to diversionary activities or agencies and taking appropriate enforcement when required.</li> <li>- Reducing antisocial behaviour in our town centres, alongside our partners, leading to improvements to the local town environment.</li> </ul>	<ul style="list-style-type: none"> <li>- Enforcement activity carried out by Place Protection team.</li> <li>- Delivery of annual Think Safe event in partnership with other agencies, by spring 2026.</li> <li>- Public engagement and awareness events held to promote safety, positive behaviours and community reassurance.</li> </ul>	<ul style="list-style-type: none"> <li>- Residents feel safe in our borough and town centres.</li> <li>- Youth engagement in Think Safe events contributes to lasting improvements in safety awareness and behaviour.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of enforcement actions carried out (Number of Community Protection Notice (CPNs), Injunctions, Criminal Behaviour Order (CBOs) and closures.	D, Q	Apl – Oct 25. 2 CPW, 1 CPN. 0 Injuncs, 0 CBO and) Closures.	Not target driven. Outcomes based on evidence and proportionality.	RBC
OP2 - Increase in the number of young people engaged with Think Safe event (events held annually)	D, A	840 attendees at the 25/26 event	c.900 attendees based on capacity – 13/18 schools – 72%	RBC
OP3 - Number of engagement and awareness events carried out (including number of people engaged and partners involved).	D, Q	Apl – Oct 25. 3 Events held.	4 (1 each quarter)	RBC
OC1 - Reduction in the number of reported instances of antisocial behaviour by March 2027.	I, Q	825 instances of ASB reported in Q1/Q2/Q3 2025/26.*	For information only	Police
OC2 - Increase in residents' feelings of safety in our town centres, results from the annual Community Safety Survey (survey run in February each year)	I, A	Base data for 25/26 available in March 2026 – Aldershot (day and night), Farnborough (day and night).*	TBC following the results of the 2026 survey	RBC survey
OC3 - Think Safe attendee surveys (next run Spring 2026)	D, A	No baseline data available.	Implement surveys following the 26/27 event.	RBC

\*to be updated after year end

## Priority: Invest in refreshing our playgrounds

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	Ruth Whaymand
<b>Service</b>	Operations Service - Contracts

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Review the existing Playground strategy action plan.</li> <li>- During 2026/27, in partnership with the community, commission refurbishment/renewal works to playgrounds on a priority basis (informed by strategy).</li> </ul>	<ul style="list-style-type: none"> <li>- Playground refurbishment/renewals completed, updating older sites with newer and more inclusive equipment, by April 2028.</li> <li>- Community consultations carried out on larger sites to inform and shape the playground improvement process.</li> </ul>	<ul style="list-style-type: none"> <li>- Local community report greater satisfaction and more frequent use of playgrounds.</li> <li>- Positive impact on the health and wellbeing of local young people.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of playground improvements carried out (refurbishment/renew).	D, Q	N/A	2 during 2026/27	RBC
OP2 - Number of local residents/families engaged in playground projects. (number of residents completing playground renewal surveys)	D, Q	Water Lane – 45 responses (2024) Cove Green – 234 responses (2023)	N/A as dependent on size and location of playground	RBC survey
OC1 - Number of local people using the playground (Survey 6 weeks post installation with community involved).	D, Q	N/A	10/15% increase in usage	RBC survey
OP2- Residents feel the playground has encouraged greater use (Survey 6 weeks post installation with community involved).	D, Q	N/A	Majority of responses are positive	RBC survey

## Theme: The Future and Financial Sustainability

Council needs to make sure services and activities are affordable as well as of a good quality. As well as continuing to look to improve what we do, we will be delivering against our financial recovery plan and will put in place clear ways to monitor activities so we can be accountable to you.

We are also committed to playing our part to tackle climate change and will be publishing a more ambitious climate change action plan. Our work will include engaging more with residents, particularly with young people through the Youth Climate Ambassadors Group and debates.

The government's plans for devolution and local government reorganisation are set to bring about major change to how councils are structured and run. We will be joining other councils in Hampshire to create new unitary councils that will replace the existing local authority structure by April 2028. Over the next year, we will continue to put the needs of the people in Aldershot and Farnborough forward, as discussions continue. We also recognise that this is major change for our staff and we will do our best to make sure they feel informed, supported, and equipped to navigate this change.

### Priorities

- Achieve financial sustainability through delivery of the Financial Recovery Plan.
- Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation.
- Become a greener and more sustainable borough
- Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track
- Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.

### Priority: Achieve financial sustainability through delivery of the Financial Recovery Plan.

Portfolio holder	Gaynor Austin (Julie Hall - asset management only)
Lead officer	Peter Vickers / Rosie Plaistowe-Melham/ Karen Edwards
Service	Finance/Regeneration and Development/ Property estates and technical services

Activities (SMART)	Outputs	Outcomes
- Delivery of the <a href="#">Financial Recovery Plan</a> , which is a high-level plan to address the budget deficit over four years.	- Service reviews are carried out. - Budget reviews are carried out.	- Revenue savings. - Improving capability and capacity within the Finance function. - Improved monitoring and management of budgets by budget holders/Heads of Service.
- Implement a new Asset Management Strategy which ensures council manages its property portfolio well, ensuring commercial property is retained only if it delivers a good return on investment. Including, ensuring timely delivery of agreed disposals to support the Financial Recovery Plan.	- The right commercial property and land is disposed of to reduce costs and free up funds. - Longer leases are negotiated.	- Capital receipts. - Regular reporting on progress against key indicators to members and officers.

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Outputs are carried out - Balanced General Fund Budget	D, A	N/A	February Council	RBC
OP2 - Outputs are carried out - Budget Reviews (mid-year MTFS update)	D, A	N/A	October Council	RBC
OP3 - Outputs are carried out - Regular Budget Management Reports Budget reports and regular updates are carried out on time, accurately and deliver clear, actionable information to members and officers	D, Q	N/A	At least quarterly	RBC
OP4 - Outputs are carried out - Service Reviews	D, Q	N/A	As per budget report approvals (to follow)	RBC
OP5 - Outputs are carried out - Commercial property disposal	D, Q	N/A	As per asset management plan *	RBC
OP6 - Outputs are carried out - Long lease extensions	D, Q	N/A	As per asset management plan *	RBC
OP7 - Outputs are carried out - Disposal of land	D, Q	N/A	As per asset management plan *	RBC
OC1 – Revenue savings	D, Q	N/A	As per budget report	RBC
OC2 - Timely provision of budget management information to SLT	D, Q	N/A	4 weeks	RBC
OC3 - Timely provision of budget management information to Cabinet	D, Q	N/A	10 weeks	RBC
OC4 - Improving capability and capacity within the Finance function	D, Q	N/A	Ongoing	RBC

\*to be updated after asset management plan is agreed

**Priority: Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation**

Portfolio holder	Leader
Lead officer	Ian Harrison
Service	N/A

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- We are committed to working with other Hampshire councils to form a new the unitary authority following the government's expected decision in March 2026. The new unitary authority is planned to be operational by April 2028.</li> <li><b>Note: this activity will be updated after the Governments decision in March</b></li> <li>- Increased communications and engagement to make sure residents, businesses and our partners are aware of the changes to local government and how it may affect them, while at the same time making sure that we continue to deliver our commitments in the Delivery Plan.</li> </ul>	<ul style="list-style-type: none"> <li>- The new unitary authority is operational by April 2028 with effective local representation.</li> <li>- Local government reorganisation communications plan developed and delivered.</li> <li>- Communications and engagement activity and materials in place and being delivered.</li> </ul>	<ul style="list-style-type: none"> <li>- The Council acts on the concern of local residents.</li> <li>- Residents feel engaged with devolution, Local Government Reorganisation.</li> <li>- Residents feel the Council keeps them well informed.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Elections are held for the new unitary authority in May 2027	I, A	N/A	May 2027	RBC
OP2 - Implementation plans for the new unitary authority include specific local representation on key issues	I, A	N/A	April 2028	RBC
OP3 - Local government reorganisation communications plan	D, A	N/A	TBC	
OC1 - Increase in the proportion of residents that think the Council acts on the concern of local residents	D, A	2025 Online –34.6% Face to face –50.7%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC2 - Election turnout for new shadow unitary council elections	I, A	Local -2024 – 33.7% PPC 2024 - 33.6% HCC 2021- 33%-38%	33%	RBC
OC3 – Increase in the proportion of residents that think the Council keeps them well informed	D, A	2025 Online –57.7% Face to face –65%	Above latest LGA figure – 47% October 2024 In line with 2025 face-to-face	RBC survey

## Priority: Become a greener and more sustainable borough

Portfolio holder	Sophie Porter
Lead officer	Emma Lamb/Sophie Rogers
Service	Community & Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Engage young people through the Youth Climate Ambassadors Group.</li> <li>- Organise and deliver debates on climate for young people.</li> <li>- Encourage and promote active travel and the use of greenspaces to improve health and wellbeing.</li> <li>- Introduce Climate Change Impact Assessments to decision making.</li> <li>- Continue to support the work to reflect the ambition of the 10 priority actions from the <a href="#">refreshed 2025-28 action plan</a>.</li> </ul> <p><b>Note: A decision on options for our contractors to reduce the council's carbon footprint is due in March, if an option is agreed, this priority will be updated</b></p>	<ul style="list-style-type: none"> <li>- Annual climate change report is produced, by March 2027.</li> <li>- Rushmoor Climate Community Group meetings are held.</li> <li>- Youth Climate Ambassador Forums are held.</li> <li>- Eco Festival is held, is held in September 2026.</li> <li>- Climate Change Impact Assessments are carried out.</li> <li>- Green spaces map/resource is produced. By December 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Young people are engaged on climate change.</li> <li>- The community is engaged on climate change.</li> <li>- Reduction in the Councils carbon footprint.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Publish an annual report	D, A	N/A	By March 2027	RBC
OP2 - Quarterly Rushmoor Climate Community meetings held.	D, Q	3 held by end of 2025/26	4 - one each quarter	RBC
OP3 - Monthly Rushmoor Climate Community updates.	D, Q	Started in June 2025	Monthly	RBC
OP4 - Number of Youth Climate Ambassador Forum held	D, Q	N/A	7	RBC
OP5 - Eco festival held in 2026	D, A	September 2025	By September 2026	RBC
OP6 - Number Climate Change Impact Assessments (CCIA) carried out	D, Q	N/A	All CCIA carried out where necessary	RBC
OP8 - Climate Debate held	D, A	Due to be held by March 2026	By March 2027	RBC
OC1 - Sustained partner engagement, number of stallholders and attendees at the Eco Festival	D, A	2025 -17 stallholders Approx.150 attendees	Maintain or improve on 2025 Eco Festival numbers	RBC
OC2 - Reduction in the Councils carbon footprint	D, A	1,596.49 tCO2e – 2022/23*	Reduction	SUSTRAX

\*to be updated after year end



**Priority: Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track**

Portfolio holder	Leader
Lead officer	Alex Shiell/Sharon Sullivan
Service	Policy, Strategy and Transformation

Activities (SMART)	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Refresh and deliver the Performance Management Framework to develop the Council's ability to predict, identify, and respond to unexpected performance issues by July 2026.</li> <li>- Improve how the council communicates its performance against the Delivery Plan to promote transparency and accountability.</li> <li>- Introduce performance dashboards that are more automated, focussed on fewer, essential measures, easy for residents to understand, and published on the Council's website by October 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly monitoring.</li> <li>- Communication activity.</li> <li>- Delivery Plan performance reviewed by the Overview and Scrutiny Committee.</li> <li>- Portfolio / service dashboards produced.</li> </ul>	Variances identified and action plans put in place to address issues identified.

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Quarterly monitoring produced 4 times a year	D,Q	Produced each quarter	Produce each quarter	RBC
OP2 - Draft performance dashboards	D,A	N/A	By October 2026	RBC
OP3 - Delivery Plan performance reviewed at OSC	D,Q	So far not happened	By March 2027	RBC
OC1 - % of material variances identified thorough performance monitoring with action plans in place to address	D,Q	Not monitored	80%	RBC

**Priority: Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.**

<b>Portfolio holder</b>	<b>Gaynor Austin</b>
<b>Lead officer</b>	Belinda Tam
<b>Service</b>	People Team

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Support the local government reorganisation programme and the transition to the new unitary.</li> <li>- Continue with Staff Connect sessions to provide updates, Q&amp;A, and build transparency, three planning for 2025/26.</li> <li>- Launch career conversations (Your Skills, Your Future) to help staff identify transferable skills and explore career pathways, by April 2026.</li> <li>- Implement actions from the 2025 Health and Wellbeing Survey to strengthen resilience and morale. Actions due to be agreed March 2026 and all actions to be delivered by Q3 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Connect programme delivered.</li> <li>- Your Skills, Your Future conversations held.</li> <li>- Wellbeing action plan implemented.</li> <li>- Change and resilience toolkit for leaders and staff.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff and Members feel supported through the change.</li> <li>- Workforce feels informed, supported, and equipped to navigate change.</li> <li>- Leaders role-model resilience and guide teams effectively.</li> <li>- Staff engaged and confident for future opportunities.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of Staff Connect sessions held	D, A	Three in 2025/26	Three in 2025/26	RBC
OP2 - Number of wellbeing actions implemented and tracked from 2025	D, Q	TBC*	Q3 2027/28	RBC
OC1 -Appropriate voluntary turnover figures	TBC	Baseline to be set for 2027/28	TBC	RBC
OC2 - Change session feedback - % of leaders confident in leading through change	TBC	TBC	TBC	RBC

**\*This will be updated after the action plan has been agreed**

# Equalities Impact Assessment:

## Full Assessment

Before completing this form, you should have filled out an Equality Screening Tool and obtained approval from your Head of Service and the Policy Team. This Equality Impact Assessment should be completed if the Screening Tool identifies a potentially negative impact on one or more specific groups or there is a large-scale proposal or impact. It can also be used to highlight positive impacts.

We also advise that a full EIA should be completed when a [key decision](#) is being made. Key decisions are executive actions likely to:

- Significantly affect Council tax, budget balances, or contingencies.
- Have a major impact on communities across two or more Borough wards.
- Expenditure or savings over £100,000 qualify as significant, with a £250,000 threshold for property transactions.

If unsure, contact the Policy Team.

Furthermore, for staff, we generally consider the impact on more than 25 people as significant, which would require a full EIA. If you're unsure, you can seek guidance from the Policy Team.

Name of Project	Rushmoor Borough Council Delivery Plan 2026-28
Reference number (if applicable)	N/A
Service Area	All Directorates
Date assessment completed	27/01/26
Policy Team sign off	The Policy Team
Authorising Director/Head of Service name	Karen Edwards

Before completing the EIA, please read the guidance and FAQs. For further help and advice please contact [Policy@rushmoor.gov.uk](mailto:Policy@rushmoor.gov.uk)

## 1. Please provide a summary of the proposal

### **What are the aims / objectives of this proposal?**

The Rushmoor Borough Council Delivery Plan 2026-28 sets out the council's priorities, activities and outcomes for the year ahead. It provides the corporate framework that directs service delivery, resource allocation, partnership working and performance management across all directorates.

The plan is structured around five strategic themes:

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

Equality, diversity and inclusion and sustainability are embedded as cross-cutting principles, informing how services are designed, delivered and monitored.

The Delivery Plan aims to:

- Support inclusive economic growth and access to skills, training and employment
- Improve access to safe, decent and affordable housing
- Reduce health inequalities and support physical and mental wellbeing
- Improve feelings of safety, pride and belonging in neighbourhoods
- Ensure long-term financial, organisational and environmental sustainability

The plan also supports preparation for local government reorganisation and devolution, ensuring that equality considerations are embedded during a period of structural change.

### **Will this deliver any savings?**

- Yes

The Delivery Plan aligns with delivery of the Financial Recovery Plan, focusing on:

- Improved efficiency and value for money
- Smarter use of assets and resources
- Ensuring savings proposals are assessed for equality impacts before implementation

### **What benefits or change will we see from this proposal?**

- Improved access to opportunities, services and facilities for residents
- Better targeting of activity to areas of deprivation and need
- More inclusive engagement and community participation
- Clearer accountability and performance monitoring
- Stronger assurance that equality considerations inform decision-making
- Increased opportunities for young people

### **Which key groups of people or areas of the borough are involved?**

- Residents of Aldershot and Farnborough
- People with protected characteristics
- People experiencing poverty or disadvantage
- Council staff and councillors
- Local businesses
- Voluntary, community and faith sector organisations
- Public sector partners and Registered Providers

## 2. What impact will this change have on different groups of people?

This section of the assessment examines the broad impacts of the proposed changes on different groups, such as service users, local communities, and businesses.

### 2A. Who will your proposal impact?

The Delivery Plan will affect residents, businesses, community groups and council colleagues across Aldershot and Farnborough.

#### **Residents**

Skills, training and employment

- Promoting access to skills, development and training opportunities to support residents into employment, apprenticeships and higher-skilled work, with a particular focus on young people and those who are not in education, employment or training.

Affordable and good-quality housing

- Increasing the supply of affordable and social housing through regeneration of brownfield sites, improving standards in the private rented sector, and ensuring temporary accommodation is of a suitable quality and value for money.

Health and wellbeing programmes

- Expanding access to physical activity, mental health support and wellbeing initiatives, including targeted programmes in areas of deprivation and for groups experiencing poorer health outcomes.

Community safety and pride in place

- Delivering initiatives to reduce antisocial behaviour, fly-tipping and environmental crime, improve perceptions of safety, and support cleaner, safer and more welcoming neighbourhoods.

Financial sustainability

- Delivering services in a way that ensures long-term financial sustainability, protecting access to essential services while improving efficiency and value for money.

Devolution and local government reorganisation

- Advocating for the best possible outcomes for Rushmoor residents during devolution and local government reorganisation, while ensuring services remain accessible and responsive during transition.

#### **Businesses**

Local business support and growth

- Providing targeted business support, advice, networking opportunities and skills development to help businesses start, grow and adapt, with a focus on key growth sectors.

Town centre regeneration and place-making

- Investing in town centre improvements, regeneration projects and events to increase footfall, support local traders and create vibrant, attractive places to work and visit.

Sustainable and responsible business practices

- Supporting businesses to contribute to social value, improve environmental performance and adopt more sustainable practices in line with the council's climate ambitions.

Devolution and local government reorganisation

- Advocating for the best outcomes for local businesses through devolution and reorganisation, ensuring business needs are reflected in future governance and economic strategies.

#### **Community Groups**

Supporting communities and tackling inequality

- Delivering and supporting projects that address poverty, deprivation and inequality through partnership working with voluntary, community and faith sector organisations.

Cultural, cohesion and engagement programmes

- Enabling inclusive cultural, community and cohesion activities that improve feelings of belonging, strengthen community relationships and increase participation among under-represented groups.

### **Council Staff**

Financial sustainability and service delivery

- Supporting colleagues to deliver services efficiently and sustainably, aligned with the Financial Recovery Plan, while protecting frontline services.

Training, development and wellbeing

- Providing staff with development opportunities, support for transferable skills, wellbeing initiatives and resilience support, particularly during organisational change linked to devolution and local government reorganisation.

### **2B. What impact will this change have on staff?**

The Delivery Plan affects all directorates and service areas.

Impacts include:

- Increased cross-service and partnership working
- Clearer alignment between service delivery and corporate priorities
- Additional performance monitoring and reporting requirements
- Support for staff during organisational change, including wellbeing and skills initiatives

No reductions in staffing are proposed directly through the Delivery Plan itself. Any future service changes arising from the Financial Recovery Plan will be subject to separate EIAs.

### **3. What impact will this change have on people with protected characteristics and/or from disadvantaged groups?**

This section of the assessment looks in detail at the likely impacts of the proposed changes on different sections of our diverse community.

### **3A. What data have you used to assess impacts?**

#### **Economy, Skills & Regeneration**

- Number of residents and businesses supported via the Councils schemes
  - [UKSPF 25/26 Projects](#)
- Claimant count (% of the working age population claiming benefit due to unemployment)
  - [November 25](#)
- Universal Credit claimants aged 16-24 searching for work
  - [November 25](#)
- [Number of events held and supported](#)
- [Wage levels data sheet](#)
- [Businesses and employment data sheet](#)
- [Education and skills data sheet](#)
- [Unemployment and benefits data sheet](#)
- [Age profile data sheet](#)
- [Ethnic diversity and migration data sheet](#)
- [Population data sheet](#)

Short summary of what the findings mean

- Economic participation and access to skills vary by age, disability and ethnicity, younger residents and low-income groups may face higher barriers.
- Local events and programmes can improve engagement but should be targeted to groups under-represented in employment and training.
- Wage levels and sector mix influence affordability and progression; monitoring helps tailor support to priority groups.

### **Housing & Planning**

- Number of improvement notices issued by the Council ([16 in 2024/25](#))
- Reduction in the number of private sector complaints ([16 in 2024/25](#))
- [Housing data sheet](#)
- [Unemployment and benefits data sheet](#)
- [Population data sheet](#)

Short summary of what the findings mean

- Housing quality and access can disproportionately affect disabled residents, families needing larger homes, and low-income households.
- Energy efficiency improvements support affordability and health, consistent landlord engagement and enforcement reduce risks in the private rented sector.
- Temporary accommodation needs careful placement and support to mitigate adverse impacts on wellbeing.

### **Healthy Communities & Active Lives**

- [Index of Multiple Deprivation 2025 data sheet](#)
- [Health profile for Rushmoor](#)
- [Office for Health Improvement and Disparities](#)
- [Age profile data sheet](#)
- [Ethnic diversity and migration data sheet](#)
- [Population data sheet](#)
- [Number of events held and supported](#)
- [Reduction in inactivity statistics - \(Active Live Survey Data\)](#)
- Climate and environmental datasets from the [Climate Change Strategy 2025–28](#).

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

- Instances of fly-tipping and FPNs issued
- Cleanliness indicators for litter and detritus
- Number of enquiries related to dog fouling
- Number of crimes and antisocial behaviour reports recorded by Hampshire and IOW police
- Percentage of residents feeling safe during the day (79.1% safe and 13.3% unsafe in 2024/25)

- Percentage of residents feeling safe after dark (31.1% safe and 48.3% unsafe in 2024/25)

#### **Finance & Resources**

- Amount of savings made

#### **Policy, Performance & Sustainability**

- [Performance monitoring reports considered by Cabinet every quarter](#)
- [Percentage of Corporate Peer Challenge actions on track or completed](#)
- [Waste and recycling data sheet](#)

3B: Assessing the Impacts on People with Protected Characteristics and Disadvantaged Groups in the table below.

#### Direct and indirect impacts

When completing this table, please consider both **direct and indirect impacts**, see helpful

Direct discrimination occurs when someone is treated less favourably than another person because of a **protected characteristic**. This includes:

- **Actual possession** of a protected characteristic.
- **Perceived possession** of a protected characteristic (discrimination by perception).
- **Association** with someone who has a protected characteristic (discrimination by association).

A valid comparison must show that someone without the protected characteristic would have been treated better in similar circumstances. It can still be direct discrimination even if the person treating you unfairly shares the same characteristic.

*Note: Age discrimination may be lawful if it can be objectively justified. For other protected characteristics, direct discrimination is unlawful regardless of intent or justification.*

Indirect discrimination happens when a **policy, rule, or practice** applies to everyone but puts people with a protected characteristic at a **particular disadvantage**. It occurs when:

- A policy is applied equally to all.
- It disadvantages a group sharing a protected characteristic.
- You are personally disadvantaged by it.
- The organisation cannot justify the policy as a proportionate means of achieving a legitimate aim.

If the policy can be objectively justified, it is not considered indirect discrimination.

*For example: Closing public toilets may be an example of indirect discrimination, as it affects everyone but disproportionately disadvantages women, due to toilet frequency, alternative options and safety/hygiene factors.*

#### Likely impact

For the groups identified earlier, tick the likely impact (both direct and indirect) on people with protected characteristics (e.g., age, disability, race, etc.):

- **Neutral:** No impact.
- **Positive:** Benefits people with protected characteristics.
- **Negative:** Harms people with protected characteristics.



- **Not Sure:** It's unclear how this affects people with protected characteristics, or more information is needed.

Rate the negative impact as **low**, **medium**, or **high**. Also, consider whether the proposal may be seen as controversial or negative by some groups. See the guidance for help.

## Protected characteristic - Age

(for example, young people under 25, older people over 65)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Positive	<b>Young people:</b> Youth Hub provision, skills and employment pathways, careers engagement, new playgrounds, and mental health support. <b>Older people:</b> Physical activity, wellbeing walks, cost-of-living support, social isolation reduction initiatives. <i>Indirect impact:</i> Digital exclusion risk for older residents due to new online performance dashboards and digital service	Targeted outreach in deprived areas, partnership working with schools, colleges, health services and VCSE organisations, monitoring participation by age group.  Provide non-digital engagement routes for older residents and ensure playground refurbishments include accessible and inclusive equipment.

## Protected characteristic – Disability

(include people with physical disabilities, people with learning disabilities, blind and partially sighted people, Deaf or hard of hearing people, neurodiverse people. This also includes carers.)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Positive	Improved access to mental health support, wellbeing services, accessible facilities and improved housing standards. Inclusive service design embedded across programmes.	Accessibility requirements built into service deliver and ongoing engagement with disability groups.

## Protected characteristic - Gender reassignment and identity

(Include people who identify across the trans\* umbrella, not only those who have undergone gender reassignment surgery. This is inclusive of girls and or/women, men and/or boys, non-binary and genderfluid people and people who are transitioning) \*Trans is an umbrella term to describe people whose gender is not the same as, or does not sit comfortably with, the sex they were assigned at birth.

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Neutral	No disproportionate impacts identified. Services are designed to be inclusive and accessible to all residents regardless of gender identity.	Not applicable.

### Protected characteristic - Marriage and Civil Partnership

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Neutral	No disproportionate impacts identified. Services are designed to be inclusive and accessible to all residents regardless of Marriage and Civil Partnership.	Not applicable.

### Protected characteristic – Pregnancy and Maternity

(Include people who are pregnant in or returning to the workplace after pregnancy. Could also include working parents.)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Positive	Improved housing quality, access to health and wellbeing support and cost-of-living initiatives benefit families with young children and parents returning to work.	Partnership working with health services, monitoring access to housing and wellbeing programmes.

### Protected characteristic – Race or ethnicity

(include on the basis of colour, nationality, citizenship, ethnic or national origins)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Positive	Inclusive cultural programmes, community cohesion activity, targeted engagement and improved access to skills, employment and housing initiatives.	Partnership working with community and faith groups, inclusive engagement approaches, monitoring uptake and outcomes where data allows.

## Protected characteristic – Religion or belief

(include no faith)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Neutral	Engagement with faith groups to understand community needs and support wellbeing and cohesion.	Continued partnership working, inclusive consultation and engagement design.

## Protected characteristic - Sex

(Under the Equality Act 2010 and following the 2025 Supreme Court ruling on 15 April 2025, a person's legal sex is defined as their biological sex as recorded at birth. Trans individuals are still protected from discrimination under the characteristic of gender reassignment.)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Positive	Community safety initiatives, environmental improvements and housing quality actions are expected to improve feelings of safety, particularly for women.	Targeted safety initiatives, monitoring resident perceptions of safety and partnership working with community safety partners.

## Protected characteristic - Sexual Orientation

(Include people from across the LGBTQ+ umbrella, for example, people who identify as lesbian, gay, bisexual, pansexual or asexual.)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Neutral	No disproportionate impacts identified. Services are designed to be inclusive.	Not applicable.

## Protected characteristic - Other

(e.g. people on low incomes, people living in poverty, looked after children, people with care experience, people who are homeless, people with mental health problems, people who are prison leavers, people affected by menopause, people affected by menstruation and/or period poverty)

Positive/ Neutral/ Negative	What are the positive and/or negative impacts?	How will potential benefits be enhanced or negative impacts be eliminated or reduced? <i>Consider both direct and indirect impacts when completing this table</i>
Positive	<p><b>Low income / poverty (non-protected)</b> - Strong focus on deprivation, cost-of-living support, affordable housing, skills and employment pathways, and access to free or low-cost activities.</p> <p><b>Homelessness</b> - Expansion and improvement of temporary accommodation provision and prevention activity.</p> <p><b>Mental health</b> - Expanded community-based mental health support, wellbeing initiatives and early intervention activity.</p> <p><b>Armed Forces:</b> Partnership work and National Armed Forces Day activity enhance inclusion and recognition of veterans, serving personnel and their families.</p>	<p>Targeting of resources to areas of deprivation, monitoring outcomes, alignment with Supporting Communities Strategy.</p> <p>Regular review of temporary accommodation quality and access, partnership working with housing providers.</p> <p>Partnership working with health services, targeted outreach, monitoring participation and outcomes.</p> <p>Ensure events and communications are accessible and considerate of needs such as mobility issues, mental health impacts and family requirements.</p>

#### 4. How do you plan to mitigate negative impacts?

No negative equality impacts have been identified at a strategic level.

To mitigate potential future risks, the Council will:

- Complete Equality Impact Assessments for service-level changes, including those arising from the Financial Recovery Plan
- Ensure engagement and consultation activities are inclusive and accessible
- Monitor delivery and outcomes through quarterly performance reporting
- Use Scrutiny and governance processes to challenge and address emerging issues

#### 5. Please provide details of your consultation and/or engagement plans.

The Delivery Plan has been informed through:

- Cross-council engagement with services and senior leadership
- Portfolio Holder input
- Ongoing engagement with partners, businesses and community organisations
- Analysis of resident feedback, surveys and performance data

As the Delivery Plan is a strategic framework, formal borough-wide consultation has not been undertaken at this stage. Engagement with residents and stakeholders will continue through delivery of individual projects and programmes, with proportionate consultation and Equality Impact Assessments undertaken where appropriate.

## 6. Once the proposal has been implemented, how will impacts be monitored and reviewed?

Please provide details in the table below.

Action	Responsible team or officer	Deadline
Delivery Plan performance monitoring	Corporate Performance / Services	Quarterly
Equality impact monitoring	Policy Team and Services	Ongoing
Annual Equality Report	Policy Team	Annual
Scrutiny and governance oversight	Overview & Scrutiny Committee	Periodic

Please send the completed EIA to [Policy@rushmoor.gov.uk](mailto:Policy@rushmoor.gov.uk) for quality checking by the policy team. All Equality Impact Assessments must be attached with any report to a decision-making board and should be made publicly available on request.

This Equality Impact Assessment has been completed in accordance with the guidance and using appropriate evidence.

Member	Name	Signed	Date
Staff member completing this form	Martin Iyawe	Martin Iyawe	27/01/26
Policy Team	Martin Iyawe	Martin Iyawe	27/01/26
Director or Head of Service	Karen Edwards		

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CABINET

COUNCILLOR SOPHIE PORTER  
HEALTHY COMMUNITIES & ACTIVE LIVES  
PORTFOLIO HOLDER

10 FEBRUARY 2026

KEY DECISION: NO

REPORT NO. ED2603

**NATIONAL ARMED FORCES DAY JUNE 2026 –  
FORMATION OF WORKING GROUP**

**SUMMARY AND RECOMMENDATIONS:**

At its meeting on 25 November, the Cabinet considered Report No. PG2541, which set out the background to the Council's successful bid to host the National Armed Forces Day event in June 2026. A launch event was held on 5 December 2025.

Since that meeting work has been ongoing to establish a multi-agency Project Delivery Board and appoint an experienced event director to support the delivery of the event.

Given the significance of this project for the Council, it is considered appropriate to put in place some formal Member oversight of the project. Given the timescales involved, a cross-party Cabinet working group is being proposed which would meet on a 4 weekly cycle commencing during February and receive progress reports from the Project Delivery Board. The Working Group would be supported by officers from the Senior Leadership Team, including the Managing Director.

Group leaders will be invited to propose members for the working group in line with political balance but it is suggested that the Portfolio Holder for Healthy Communities and Active Lives and the Armed Forces Champion would be core members of the Working Group.

It is **RECOMMENDED** that Cabinet establish a National Armed Forces Day Working Group to oversee the delivery of the National Armed Forces Day Event 2026.

**CONTACT DETAILS:**

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CABINET

**COUNCILLOR SOPHIE PORTER**  
**HEALTHY COMMUNITIES & ACTIVE LIVES**  
**PORTFOLIO HOLDER**

10 FEBRUARY 2026

KEY DECISION? YES

REPORT NO. OS2603

### **LEISURE OPERATOR CONTRACT AWARD**

#### **SUMMARY AND RECOMMENDATIONS:**

This report sets out the outcome of the Leisure Operator Procurement and seeks approvals to award the operator contract to run existing and proposed new leisure facilities within the borough.

Cabinet is recommended to:

- 1) Note the successful completion of the procurement process to secure a leisure operator for the Council's existing leisure facilities and the proposed new centre in Farnborough;
- 2) Note the implications of the risks highlighted in sections 3.1 to 3.4;
- 3) Agree to award the leisure operating contract to the highest scoring bidder as outlined in Exempt Appendix 1, subject to the completion of the standstill period. The contract is on the basis of an agency agreement and covers a 15-year term, (with an option to extend by 5 years), plus an additional interim phase whilst the new centre is under development;
- 4) Approve the adjustment to budgets from 2026/27 to reflect the proposed contract requirements as detailed in Exempt Appendix 2;
- 5) Approve a feasibility study revenue budget for the Alpine Snowsports Centre of £30,000 to be funded from the remaining balance of the 2025/26 ski centre revenue budget as referenced in section 3.6; and,
- 6) Delegate authority to the Executive Head of Operations in consultation with the Corporate Manager – Legal Services to finalise and enter into the leisure operating contract with the successful bidder.

## **1. BACKGROUND**

- 1.1. In February 2025, Cabinet approved a revised approach for the delivery of a Leisure Centre in Farnborough town centre along with the procurement approach to appoint an operator to run the existing Aldershot Pools & Lido facilities within the borough and the proposed new centre (Report REG2501).

- 1.2. The Ministry of Housing, Communities & Local Government (MHCLG) gave full approval in April 2025 for the Council to deliver the revised scheme utilising the remaining £18.5m Levelling Up grant. At that time the Cabinet noted that the scheme would also require some borrowing that would be funded by operator income payments.
- 1.3. The proposed facility includes two swimming pools, (a 25m 6-lane main pool and a 10m x 8m learner pool), 100+ station fitness suite including provision of specialist equipment for people who are less mobile or active, studio space including a dedicated spin studio, a café and active play for children. A new surface car park and play park will also be delivered as part of the scheme.
- 1.4. The new Farnborough Leisure Centre will play a significant role in reducing health inequalities - both physical and mental - and increasing levels of physical activity. These are key priorities identified in the Council Delivery Plan 2026-27. The Council is therefore keen to appoint an operating partner who shares this vision and is committed to operating the facility to optimise participative opportunities and benefits for the local community.

## **2. OPERATOR PROCUREMENT PROCESS**

- 2.1. The Procurement Act 2023 commenced on 24 February 2025 and had significant implications for public sector procurement. This revised public procurement system introduced the new 'Competitive Flexible Procedure' which enables contracting authorities to design project specific procurement processes to align with project objectives and market norms. The Council's leisure operator procurement process made use of this competitive flexible procedure.
- 2.2. On 11 February 2025, Cabinet agreed the overall operator procurement and appointment approach, and commencement of the process. Decisions to amend the procurement documentation as required throughout the process was delegated to the Executive Head of Operations in consultation with the Portfolio Holder for Healthy Communities & Active Lives, and financial implications in consultation with the Executive Head of Finance (S151).
- 2.3. The operating contract will be split into two phases. The *Interim Phase* will commence on 1 April 2026, at which point the operator will be required to commence delivery of services at the existing Aldershot facilities including the Alpine Snowsports Centre and the Aldershot Indoor Pools and Lido. The *Main Phase* of the contract will then commence at the point the new Farnborough facility is opened. An optional extension period of 5 years is available at the end of the 15-year main phase of the contract.
- 2.4. The operator procurement process started in March 2025 with Preliminary Market Engagement. Following an advert inviting interest from the leisure market, a one-hour MS Teams briefing, with subsequent individual one-to-one meetings took place, providing a chance for operators to ask questions and provide informal feedback on a number of issues. Operator feedback on the

proposed facilities mix was generally positive, and a number of suggestions were subsequently adopted in updated designs. Views on other issues, including car parking, contract term, profiling and the agency model also proved useful and were used to inform the next stage of the process. The importance of a significant operator fee payable to the Council as an outcome of the procurement was made clear at the outset.

## Procurement Timetable

2.5. A summary of the operator procurement timetable is set out below:

ACTIVITY	DATE
Issue Tender Notice & Key Procurement Documents	24 June 2025
Bidders Day - Briefing to all and Aldershot site visit	7/8 July 2025
1 to 1 Clarification meetings (Teams)	21 - 25 July 2025
Clarification deadline	8 August 2025
<b>1<sup>st</sup> Stage Tender Return Deadline</b>	<b>28 August 2025</b>
Evaluation	1 - 19 Sep 2025
Moderation Meetings	22 - 26 Sept 2025
Down selection	29 Sept 2025
Negotiation meetings	6 - 17 Oct 2025
Agree best & final offers parameters	20 Oct – 7 Nov 2025
Invitation to submit 2 <sup>nd</sup> stage best & final tenders	24 Nov 2025
<b>2<sup>nd</sup> Stage Best &amp; Final Tender Return Deadline</b>	<b>19 Dec 2025, 12pm</b>
Evaluation	19 Dec 25 – 12 Jan 26
Moderation meetings	12 - 13 Jan 2026
<b>Cabinet Meeting - Approval</b>	<b>10 Feb 2026</b>
Notification of award decision & issue of assessment summaries	11 Feb 2026
Contract Award Notice issued on FTS	11 Feb 2026
Statutory 8 working day standstill period	12 - 23 Feb 2026
<b>Contract award</b>	<b>24 Feb 2026</b>
<b>Commencement of contract interim phase</b>	<b>1 April 2026</b>
<b>Commencement of contract main phase</b>	<b>Late 2027 / Early 2028</b>

## Stage One – Invitation to Tender

2.6. The procurement process was formally started with the issuing of an 'Invitation to Tender' (ITT) via the Proactis procurement portal on 24 June 2025.

2.7. Operators were invited to bid for the contract on two separate lots. Lot 1 was based on a standard leisure operating model, with the operator acting as 'principal' and the Council as client. Lot 2 was based on an 'agency model', with the operator acting as an agent on behalf of the Council (principal). Bidders were invited to submit proposals for either, or both, lots. The tender evaluation had a

60% quality and 40% price weighting, demonstrating that whilst the financial performance of the contract is a high priority for the Council, the delivery of a high-quality service is of key importance.

- 2.8. The Lot 2 'agency model' of delivery offers the council a net beneficial financial position through more efficient VAT treatment with no change to service for customers. Leisure centres operated by local authorities are classified by HMRC as a non-business activity. The Agency model means the operator acts on behalf of the Council, therefore the gross income and expenditure is accounted for through the Council's accounts. This allows the Council to reclaim VAT under Section 33 of the VAT Act 1994 where operators in a principal arrangement are not permitted and would charge the council an amount for 'irrecoverable VAT'.
- 2.9. There are other key structural changes of an Agency model to the delivery of services including; clarity in branding of the site as a Council leisure centre, clarity to the customer that the operator is acting on behalf of the Council with the Council maintaining responsibility for income and expenditure incurred being appropriately accounted for as Council costs and income.
- 2.10. Following the issue of the Invitation to Tender (ITT), operators were invited to the Aldershot Pools & Lido for a general site visit (07/07/2025) followed by a technical visit (11/07/2025). A Bidders Briefing presentation was provided on MS Teams (08/07/2025) which provided further guidance and, in addition to the comprehensive Clarification Log, separate one-to-one 90-minute clarification meetings were held with operators (w/c 21/07/2025).
- 2.11. In the weeks between issue of the ITT and the tender return deadline, a small number of interested operators withdrew from the process, largely due to the busy nature of the leisure procurement market and inability to resource multiple tender submissions concurrently.
- 2.12. The first part of the tender submission invited suppliers to complete a Procurement Specific Questionnaire. Responses were assessed on a pass / fail basis and covered legal standing, financial standing, insurance, health & safety and relevant experience. This process ensured that only operators with sufficient experience and scale were taken forward.
- 2.13. Following receipt of the full submissions on 28 August, a comprehensive evaluation and moderation process was undertaken of the quality and pricing elements of the detailed tenders by experienced, independent and specialist members of the Project Team, including Council Officers and Consultants.

## **Stage 2 - Best & Final Offers**

- 2.14. Rather than instigate an award to a preferred bidder at this stage, the Council decided to enter a final period of negotiation and subsequently invite best and final offers from the highest scoring bidders.

2.15. In person, full day negotiation meetings were held at the Princes Hall theatre with a number of representatives from each of the operators. The agenda was split into three primary topic areas: legal, finance and operations. A one-hour Teams briefing attended by all prospective suppliers followed in order to summarise the key outcomes of the sessions.

2.16. Following conclusion of the negotiation meetings, an Executive Summary document was issued to all operators clarifying a number of key points prior to the Stage 2 process, including:

- *Capital Funding* - suppliers would be asked to bid on the basis that no Council capital funding will be available for any proposed developments at the Aldershot site or Farnborough FFE, assuming it would need to be fully financed by operators.
- *Aldershot Development Proposals* – suppliers had suggested various proposals for development of the Aldershot Pools & Lido site during the Stage 1 process, which had been discussed in further detail during the negotiation meetings. The Stage 2 Best & Final Offer process required operators to include the impact of any qualifying capital improvements within their financial submission where the inclusion of such proposals represents a legally binding *commitment* for delivery.
- *Financial Parameters* - a stated pass / fail cap value on the fee payable by the Council to the operator during the interim phase and years 1 & 2 of the main phase of the contract would be included.
- *Aldershot Ski Centre* – confirmation that the Alpine Snowsports Centre would now be included in the operating contract, for the interim phase only, with the Council retaining the commercial risk and responsibility for the maintenance of the facility, (as per the interim phase arrangements for the Aldershot Pools & Lido). During this period, the Council will commission a Feasibility Study to establish the long-term viability of the ski centre. An additional revenue budget of £30,000 to undertake this feasibility study is sought. At the end of the interim phase, the operator and Council will seek to agree the terms on which the ski centre may be incorporated into the main phase contract. In the absence of such an agreement, the Council will have the option to terminate the ski centre arrangement.
- *Tennis Courts* - administration of the Council's tennis courts at Manor Park, Rectory Road and Cove Green using the ClubSpark system would be included in both phases of the contract.
- *FLC Design Changes* - revised design changes at the new Farnborough Leisure centre, including the addition of a second studio, were confirmed.

2.17. An invitation to submit 2<sup>nd</sup> Stage Best & Final Tenders was published on 24 November. Following various operator site visits to both the Pools & Lido and the

Ski Centre facilities, as well as a subsequent clarification process, returns were received on Friday 19 December.

- 2.18. A comprehensive evaluation and moderation process was once again undertaken by the same team of Council Officers and Consultants, from both a quality and financial perspective.

### **Contract Award**

- 2.19. Exempt Appendix 1 provides an overview of the Best & Final Tender submissions, and confirms the identity of the preferred bidder, with a recommendation to approve the award of the leisure operating contract included in this paper.
- 2.20. Following contract award, the Interim Phase of the Contract is due to commence on 1 April 2026, at which point the operator will commence delivery of services at the Aldershot Pools & Lido and Aldershot Ski Centre.
- 2.21. The Council's target date for opening of the new Farnborough facility is currently Winter 2027 (subject to approval), at which point the contract will enter its Main Phase. The duration of the Interim Phase is dependent upon when the new facility is ready to be opened but is likely to be around two years. The Main Phase of the contract will run for an initial 15-year period, with an option to extend by a further 5 years.
- 2.22. The existing contract with Places Leisure for the operation of the Aldershot Pools & Lido ends on 31 March 2027. The temporary arrangement for Places Leisure to operate the Aldershot Ski Centre ends in May 2026. A break-clause is included in both agreements if required.

### **Alternative Options**

- 2.23. There is an option not to award a leisure operating contract until delivery of the new Farnborough Leisure Centre has been confirmed. However, clarity of operator is required as soon as possible in order to confirm arrangements for the mobilisation of the lido for season opening on 23 May 2026.
- 2.24. In addition, with Stage 1 submissions originally received back in August last year, there has already been a significant gap between receipt and contract award. Following this lengthy period, operators are expecting the publication of an award this month.

### **Consultation**

- 2.25. Potential operators were consulted on the proposed facilities mix of the new Farnborough Leisure Centre, and a number of design changes were made accordingly.

2.26. Both the Leader of the Council and the Portfolio Holder for Healthy Communities & Active Lives have been consulted throughout the procurement process.

### 3. IMPLICATIONS

#### Risks

- 3.1. The key risk associated with the operator procurement is the dependency on delivery of the wider build project. A clause is included in the operating contract to confirm that, should the Farnborough Leisure Centre project not progress, the appointed contractor will continue to operate the Aldershot Pools & Lido site until the long-stop date, (December 2029).
- 3.2. The proposed agency model of delivery offers the Council a net beneficial financial position through more efficient VAT treatment. There is a risk that this agency model becomes unviable due either to a no-fault event such as an HMRC decision, or as a result of a defect in the agency position proposed by the contractor. External advice sought has considered the risk of HMRC changing their position low. The preferred operator has however confirmed a financial 'fallback' position should this situation occur to ensure the Council has financial surety.
- 3.3. Utilities & Facilities Management (FM) benchmarking schedules are included in the contract with the risk that, following the first 12 months of operation, the Council may incur an additional financial obligation to support the operator with increases to these costs beyond reasonable inflationary increases.
- 3.4. Please see exempt Appendix 3 for details of an additional confidential risk.

#### Legal Implications

- 3.5. The procurement process that has been undertaken was legally compliant and sound. The resulting contract will continue to be subject to internal and external scrutiny to finalisation, as would be usual for a contract of this value. Save for the confidential risk per the appendices, all legal risks have been appropriately mitigated.

#### Financial Implications

- 3.6. Current leisure budgets for the 2025/26 financial year are as follows:

	Base Budget 2025/26 £	Approved Budget 2025/26 £
Aldershot Pools & Lido	330,000	330,000
Alpine Ski Centre	(51,070)	48,930
<b>Total budget</b>	<b>278,930</b>	<b>378,930</b>

The approved budget shows the £100,000 growth in leisure budgets following Alpine Ski Centre operational arrangement changes as approved by Cabinet 3 June 2025. As of January 2026, the full £100,000 is not forecast to be required, in 2025/26, therefore recommendation is to fund the required feasibility study for the Alpine Snowsports centre from remaining balances.

- 3.7. A comparison of the budget requirements of the proposed contract to current budgets are detailed fully in Appendix 2.
- 3.8. The procurement process has been undertaken with a view to achieving value for money to the council, with tenders being assessed on a price / quality weighting of 40% / 60% and fee caps set to minimise unaffordable fee levels in early years.
- 3.9. The Stage 2 Best & Final Offer process included a pass / fail cap on the maximum fee payment that operators may require from the Council:
  - *Interim Phase*: Cap on maximum Interim payment from RBC to operator of £288k pa (for Aldershot Pools & Lido, ski centre, plus administration of tennis courts).
  - *Main Phase*: Maximum cap on year one fee payable by the Council to the operator of £300k. Minimum fee payable by the operator to the Council of £120k for years 2 to 5.
- 3.10. The Stage 2 process also required operators to include for the impact of qualifying capital improvements to the existing Aldershot Pools & Lido facility within their financial submission where the inclusion of such proposals represents a legally binding commitment for delivery.
- 3.11. Financial due diligence of the proposed supplier has been undertaken to ensure financial security of the provider to ensure confidence in delivery for the Council. As with all major Council contracts, the supplier's financial position will be regularly reviewed throughout the contract to ensure risks to the Council of contract failure are minimised.
- 3.12. The Council has taken advice from both external legal support and its tax consultants regarding utilisation of the Agency model to ensure that it is compliant and will be transacted appropriately.
- 3.13. Affordability of the new Farnborough Leisure Centre scheme, which will be proposed under a separate report, is intrinsically linked to the outcome of the leisure operator procurement, as a significant operator fee is required to fund the build.

## **Resource Implications**



- 3.14. An additional internal resource is anticipated to be required to manage the new leisure operating contract on the proposed addition of the Farnborough Leisure Centre site to the contract. Implications of this resource will be included in the Farnborough Leisure Centre build report.
- 3.15. There is likely to be a small resource implication for the Council's Finance Team associated with the additional transactions required for the appropriate VAT accounting of the new agency contract. This is currently planned to be achieved within current resources, utilising current contracted tax consultant support where needed.

### **Equalities Impact Implications**

- 3.16. The equality requirements of the new operating contract and specification are far more detailed and robust than those outlined in the previous leisure operating contract and specification dating back to 2002.
- 3.17. An Equality Impact Assessment screening tool has been completed, (Appendix 4), and the appointment of the operator will have a positive impact on a number of groups with protected characteristics, as well as disadvantaged groups.

## **4. CONCLUSION**

- 4.1. The delivery of a new leisure centre for Farnborough is a priority for residents and the Council's Cabinet.
- 4.2. A robust procurement process has been undertaken to secure a leisure operator for both the new Farnborough Centre, and the existing facilities in Aldershot.
- 4.3. The award of a 15-year contract to the preferred bidder will provide the Council with both a significant fee from the supplier across the term of the agreement, as well as the appointment of a national leisure operator with a reputation for, and commitment to, quality service.

### **LIST OF CONFIDENTIAL APPENDICES**

Appendix 1 – Overview of the Best & Final Tender Submissions scoring  
Appendix 2 – Budget requirements of proposed contract  
Appendix 3 – Exempt Risk Submission  
Appendix 4 – Exempt Equalities Impact Assessment Screening Tool

### **BACKGROUND DOCUMENTS:**

Cabinet Report REG2501  
Cabinet Report REG2503  
Cabinet Report OS2510

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