

**3 JUNE 2025**

**KEY DECISION? NO**

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

**SUMMARY AND RECOMMENDATIONS:**

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

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

The Cabinet is recommended to:

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

**1. INTRODUCTION**

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

1.2. Effective performance management:

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

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

## **2. BACKGROUND**

- 2.1. The Council Plan provides a focus for the Council's activities and services and outlines the council's priorities and key strategic projects.
- 2.2. The Council has continued to monitor the key activities and projects from the Council Plan agreed by Council in June 2023 ([Council Plan - Rushmoor Borough Council](#)). The Council Plan highlights the Council's key projects and activities, performance of the Council and Council Services is measured through monitoring key service indicators and measures.
- 2.3. In April 2025 the Cabinet agreed a new [delivery plan for 2025/26](#), which will replace the 2023-2026 Council Plan. The new delivery plan is due to be considered by Council at its meeting on 10<sup>th</sup> July 2025.
- 2.4. The Corporate Risk Register is also included in the Council's quarterly performance reports to highlight factors that could impact on the future delivery of the Council Plan or affect the Council's performance. Risk management is of vital importance to all organisations to enable them to continue to be effective, sustainable and successful.

## **3. KEY SUCCESSES IN 2024/25**

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

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

#### **4. PROGRESS AGAINST THE COUNCIL PLAN**

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

- 4.2. The document contains two areas of performance. Firstly, progress against planned projects and activities and a set of place based and service indicators and measures. These show how data has improved or declined from last quarter (or this quarter last year) and whether any target has been met. For future reports the indicators and measures will be revised in line with the new Council Delivery Plan agreed.
- 4.3. The data within Annex A is set out by Cabinet portfolio and key issues and changes are set out below.

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

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

### ***Housing & Planning***

- 4.3.2 The % of planning applications determined on time in 2024/25 was above the target and none of the seven planning appeal decisions in 2024/25 were allowed.
- 4.3.4 The target of 450 gross affordable housing completions over any three-year period was missed at the end of 2024/25, with only 312 being completed in the three-year period. There have been some delays with the delivery of affordable housing at Wellesley.

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

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

### ***Pride in Place / Neighbourhood Services***

- 4.3.6 The number of funerals held in 2024/25 was below the expected range. The Aldershot Crematorium refurbishment project continues to experience delay resulting from unforeseeable design issues leading to contract variations. The project is moving forward with the first cremator being installed and commissioned.
- 4.3.7 The % of waste recycled is slightly below the target of above 43% but the amount of waste collected per household continues to fall and is comfortably under the target amount of under 110kg.
- 4.3.8 The income from Penalty Charge Notices (PCNs) is below the expected amount, this may be due to increased compliance in our car parks which would be a positive outcome.

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

### ***Finance & Resources***

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

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

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

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

## **CORPORATE RISK**

### **4.4 Corporate Risk Register**

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

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

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

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

## **4.5 Strategic Risks**

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

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

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

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

## **4.6 Standing Corporate Risks**

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

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

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

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

#### **4.7 Escalated Service Risks**

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

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

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

#### **Alternative Options**

4.8 Not applicable – report for information purposes only.

#### **Consultation**

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

### **5. IMPLICATIONS (of proposed course of action)**

#### **Risks**

5.1 Report for information purposes only

#### **Legal Implications**

5.2 Report for information purposes only

#### **Financial and Resource Implications**

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

### **Resource Implications**

5.4 Report for information purposes only.

### **Equalities Impact Implications**

5.5 Report for information purposes only.

### **Other**

5.6 No other implications have been identified.

## **6. RECOMMENDATIONS**

The Cabinet is recommended to:

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

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

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

Annex B – Corporate Risk Register v19.1

### **BACKGROUND DOCUMENTS:**

Council Plan April 2023 to March 2026

### **CONTACT DETAILS:**

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# Rushmoor Borough Council Performance Data

Quarter 4 and end of year – 2024/25

January - March

<b>PORTFOLIOS</b>	<b>PAGE</b>
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## Key

### Council Plan projects and activities



Green - indicates that the activities are on course



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



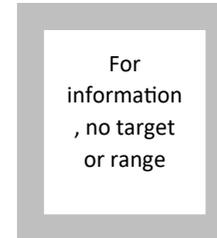
Red - shows that we have not been able to achieve or achieve elements of the activities



Blue – indicates that project has been completed

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

### Service measures and indicators



Data is affected by the time of year



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



Data is improving from last period and the figures are down



Data is declining from last period and the figures are up



Data is declining from last period and the figures are down



Stable – the figures are same as last period

# Leader

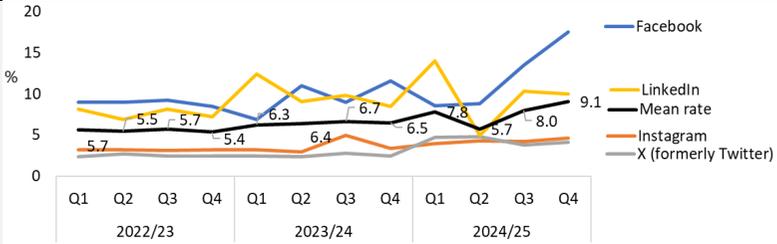
Corporate

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

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

Communications

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

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Social media average engagement rate</b> – Mean rate from Facebook, X, Instagram & LinkedIn	9.1%		<b>Over 3%</b>  Considered good engagement	 <table border="1"> <caption>Social Media Engagement Rate Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>5.7</td> <td>5.5</td> <td>5.7</td> <td>5.4</td> </tr> <tr> <td>2023/24</td> <td>6.3</td> <td>6.7</td> <td>6.5</td> <td>6.4</td> </tr> <tr> <td>2024/25</td> <td>7.8</td> <td>5.7</td> <td>8.0</td> <td>9.1</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022/23	5.7	5.5	5.7	5.4	2023/24	6.3	6.7	6.5	6.4	2024/25	7.8	5.7	8.0	9.1	<ul style="list-style-type: none"> <li>This quarter included the council's first Men's Health Day, the Union Yard opening event and further Walk this Waste trials.</li> </ul>
Year	Q1	Q2	Q3	Q4																					
2022/23	5.7	5.5	5.7	5.4																					
2023/24	6.3	6.7	6.5	6.4																					
2024/25	7.8	5.7	8.0	9.1																					

Website

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment															
<b>Website feedback score</b>	4.25 (out of 5 - where 5 is the best)		<b>Above 3.25</b> (Baseline score for 2023)	 <table border="1"> <caption>Website Feedback Score Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2023/24</td> <td>3.19</td> <td>3.55</td> <td>3.34</td> <td>3.42</td> </tr> <tr> <td>2024/25</td> <td>4.25</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2023/24	3.19	3.55	3.34	3.42	2024/25	4.25				<ul style="list-style-type: none"> <li>Positive feedback on public spaces protection order and email news privacy notice, relating to our email campaign for more sign-ups to our new leader's news list</li> </ul>
Year	Q1	Q2	Q3	Q4																
2023/24	3.19	3.55	3.34	3.42																
2024/25	4.25																			

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment															
<b>Website accessibility -</b> Automated accessibility score from Silktide	<b>70%</b>		The Council is working to improve the accessibility and content of our website and are aiming to increase the scores over time	<table border="1"> <caption>Trend Data</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2023/24</td> <td>83%</td> <td>85%</td> <td>84%</td> <td>87%</td> </tr> <tr> <td>2024/25</td> <td>62%</td> <td>66%</td> <td>68%</td> <td>70%</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2023/24	83%	85%	84%	87%	2024/25	62%	66%	68%	70%	
Year	Q1	Q2			Q3	Q4														
2023/24	83%	85%	84%	87%																
2024/25	62%	66%	68%	70%																
<b>Content quality -</b> Automated content quality score from Silktide	<b>88%</b>																			

## Economy, Skills & Regeneration

### Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
<b>PL1 – Complete Aldershot town centre’s Union Yard regeneration scheme</b>			<ul style="list-style-type: none"> <li>All accommodation has been handed over and the project achieved Practical Completion on 10/03/2025.</li> <li>In respect of Blocks C and D, the Council has been undertaking a market appraisal exercise to ascertain the best route to realise capital receipt, and the Cabinet resolved to disposal of the Blocks at its meeting of the 14 April 2025.</li> <li>On 31/03/2025 the disposal of Block E to Vivid on a 999-year lease was successfully completed. Vivid will now look to let and occupy the 18 flats.</li> </ul>
<b>PL2- Progress the regeneration of Farnborough town centre, including the civic quarter</b>			Project Officers met with representatives of Homes England in early January to commence the process of an unconditional disposal of the majority of plots (with the exception of Plot D and Plot I). Following the meeting, the team has issued across a number of supporting documents to help inform a valuation process. It is anticipated that the Council will have an indication of plot values provided by Homes England w/c 28th April.

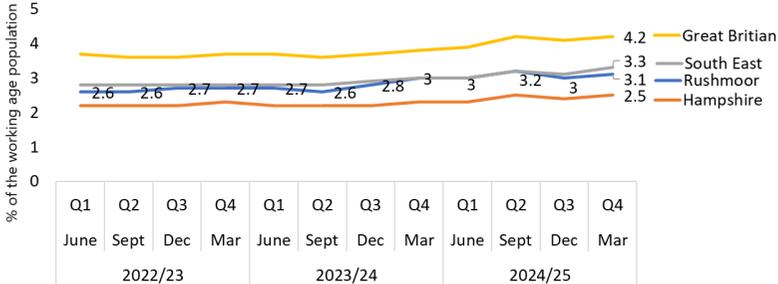
**PE5 - Support key business sectors and help people to access the opportunities that they offer**



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

**Economy & Skills**

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Town Centre vacancy rates</b>	<b>Aldershot 13%</b>		<b>Stable or a reduction</b>		<ul style="list-style-type: none"> <li>• Aldershot - 13% (38 empty units)</li> <li>• Farnborough - 9% (13 empty units)</li> <li>• North Camp - 9% (9 empty units)</li> </ul>
	<b>Farnborough 9%</b>		<b>Stable or a reduction</b>		
	<b>North Camp 9%</b>		<b>Stable or a reduction</b>		

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Unemployment - Claimant Count % of the working age population</b>	<b>3.1%</b> <b>March</b>		<b>Stable or a reduction</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>2.6</td> <td>2.6</td> <td>2.7</td> <td>2.7</td> </tr> <tr> <td>2023/24</td> <td>2.6</td> <td>2.8</td> <td>3</td> <td>3</td> </tr> <tr> <td>2024/25</td> <td>3.2</td> <td>3</td> <td>3.1</td> <td>3.1</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022/23	2.6	2.6	2.7	2.7	2023/24	2.6	2.8	3	3	2024/25	3.2	3	3.1	3.1	<ul style="list-style-type: none"> <li>2,055 people are claiming principally for being unemployed in March 2025.</li> <li>There is a % rise from December's figure of 3.0%</li> </ul>
Year	Q1	Q2	Q3	Q4																					
2022/23	2.6	2.6	2.7	2.7																					
2023/24	2.6	2.8	3	3																					
2024/25	3.2	3	3.1	3.1																					

## Housing & Planning

### Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
<b>PE2- Support the creation of quality, new homes (Rushmoor Homes)</b>			<ul style="list-style-type: none"> <li>Decisions around the future of the company will be made following the Cabinet's decision on Union Yard.</li> <li>The current Board is sufficiently skilled to make informed decisions, support and challenge officers.</li> <li>The legacy portfolio is being managed day to day with the new financial system working well. Monthly operational reporting is improved and the operational budget for 2025/26 has been set.</li> </ul>

### Housing services

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Number of homelessness enquiries</b>	<b>244</b>		<b>TBC</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>313</td> <td>364</td> <td>334</td> <td>304</td> </tr> <tr> <td>2023-24</td> <td>281</td> <td>284</td> <td>251</td> <td>356</td> </tr> <tr> <td>2024-25</td> <td>239</td> <td>202</td> <td>244</td> <td>270</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	313	364	334	304	2023-24	281	284	251	356	2024-25	239	202	244	270	Housing have refined the triage process, to reduce the numbers of households being put down the homeless route, who actually only required housing advice, or to be signposted to another service.
Year	Q1	Q2	Q3	Q4																					
2022-23	313	364	334	304																					
2023-24	281	284	251	356																					
2024-25	239	202	244	270																					

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Homelessness duty owed, % housed for 6 months at the end of 56 days – currently one quarters behind</b>	<b>68.8% Q3</b>		<b>TBC</b>		<ul style="list-style-type: none"> <li>In Q3 the Rushmoor % is above the % for the South East and England.</li> <li><a href="https://www.gov.uk">Tables on homelessness - GOV.UK (www.gov.uk)</a></li> </ul>

<b>Rough sleepers</b>	<b>3</b> Rough sleepers at the end of the quarter		<b>TBC</b>		The Council continues to see a have a number of people presenting as rough sleeping despite partnership working and assertive outreach.
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<b>B&amp;B costs</b>	<b>Estimated £66,501</b> (£62,620 Q4 last year) <b>End of year £278,016</b>		<b>TBC</b>	<p>Awaiting confirmation of the Net B&amp;B figures</p>	<ul style="list-style-type: none"> <li>There is an increase in the Gross B&amp;B cost of around 100K from 2023/24 to 2045/25.</li> <li>Q1-Q3 figures have been revised</li> </ul>
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## Strategic Housing

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Gross affordable housing completions</b>	<b>33</b> Three-year figure stands at 312		<b>450</b> completions over any three year period (Average 37.5 per quarter)		<ul style="list-style-type: none"> <li>Delays in the completion of the final 8 units at Stanhope Lines East and unforeseen issues around the additional 62 units at Stanhope Gardens has prevented the delivery of 85 units in Q4.</li> </ul>

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

- No further update for Q4

**Planning**

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Applications determined within time</b>	<b>Major 100%</b> End of year 87.5%		<b>Major 60%</b> (13 weeks)		<ul style="list-style-type: none"> <li>Year end performance figures exceed targets</li> <li>The number of planning applications the quarter includes 9 Misc28 [telecom notifications - they have been included within the above figures, but are not technically planning applications).</li> </ul>
	<b>Minor 88.8%</b> End of year 86%		<b>Minor 65%</b> (8 weeks)		
	<b>Other 100%</b> End of year 95.6%		<b>Other 80%</b> (8 weeks)		
<b>Planning appeals allowed</b>	<b>0%</b> End of year 0%		<b>Under 40%</b>		<ul style="list-style-type: none"> <li>No planning appeals allowed in 2024/25</li> </ul>

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

**Quarterly update on the Local Plan:**

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

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

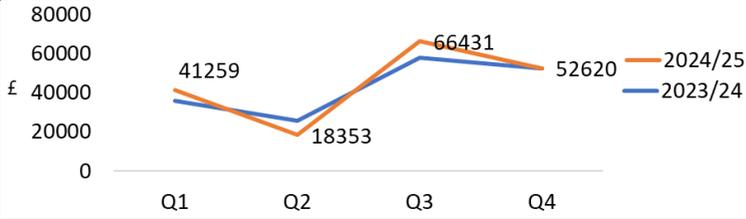
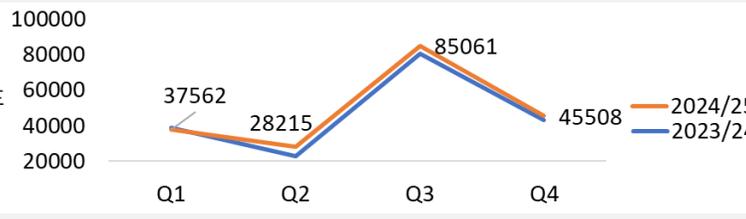
## Healthy Communities & Active Lives

### Council Plan Performance

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
<b>PE1- Work with public and voluntary sector partners to support our residents</b>			<ul style="list-style-type: none"> <li>The <a href="#">Young Peoples' Plan</a> was adopted by Cabinet in January 2025. The initial one-year plan has 4 priorities overarching 17 projects. Work to identify priority projects, (re)engage key council officers and community partners, and start/continue delivery was carried out in Q4</li> <li>Youth Cafe is running weekly and attendance with 10-15 young people regularly attending. Youth cafe has had support from Fortify Services around mental health, anxiety, confidence, anger management and emotional support.</li> <li>Rushmoor Youth Voice (RYV) held a session on substance awareness and understanding cultural differences. 11 young people attended, and one young person has written a report to go to schools and colleges about the benefit of the workshops. Next RYV session on 7<sup>th</sup> May at Step by Step focusing on skills, employment and budgeting.</li> </ul>
<b>PE4 - Working with partners, encourage more residents to be active and have healthier lifestyles</b>			<ul style="list-style-type: none"> <li>Live Longer Better grant successful with £15K in first round and £500 in second round – total £15,500 for delivery of Live Longer Better projects</li> </ul>
<b>PE3 - Progress the development of a new leisure centre and cultural hub in Farnborough</b>			<ul style="list-style-type: none"> <li>Cabinet approval was given on the 11 February to proceed with the revised scheme and commence the leisure operator procurement.</li> <li>Designs are being progressed taking into consideration the site and budget constraints. Two options are currently being explored with the intention to take one option through to RIBA stage 3 in May.</li> <li>Wider consultation is taking place to understand how residents feel about being active in the borough via a survey which will run for 3 weeks.</li> </ul>

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
<b>PL4 - Work with partners to deliver the Rushmoor Cultural Strategy and build on Rushmoor's rich heritage to both increase community pride and the visitor economy.</b>			<ul style="list-style-type: none"> <li>The council has supported a series of projects and activities celebrating the borough's heritage including a 'Hands-On Heritage Family Fun' day at Princes Mead, Farnborough (February) and '50 years of Rushmoor Celebration Evening' in Aldershot (March); an event run by local historians. Using UKSPF funding the council also supported an immersive exhibition at the Farnborough wind tunnels, a celebration of the town's aerospace heritage.</li> <li>The council's 2025 town centre event events programme has been confirmed and published on the council's website. This includes Victoria Day on 7 June, Armed Forces Day Prom in the Park (28 June), and a series of other events and activities.</li> <li>Monthly craft fayres have been planned for both towns (10 in Farnborough and 4 in Aldershot) with the new town square in Farnborough providing an opportunity to expand the craft fayre in Farnborough.</li> </ul>

## Princes Hall

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Princes' hall income</b>	<b>£52,608</b> (£52,620 Q4 last year)		<b>Revised budget for 2024/25 £176,000</b>		<ul style="list-style-type: none"> <li>£178,8356 end of year figure, which above the revised budget but below the original budget of £180K</li> <li>Sales better than expected in final quarter.</li> </ul>
<b>Professional Show Profit</b>					
<b>Refreshments Income</b>	<b>£45,508</b> (£43,078 Q4 last year)		<b>Revised budget for 2024/25 £202,000</b>		<ul style="list-style-type: none"> <li>£196,3456 end of year figure, which is below revised budget but above the original budget of £192K</li> <li>Sales slightly lower than forecast at Q3, albeit up on last year.</li> </ul>

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

### Pride in Place / Neighbourhood Services

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

### Crematorium

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Number of cremations</b>	<b>244 (plus 43 directs)</b>  881 funerals in 2024/25		<b>947 in 2024/25 (237 a quarter)</b>	 <table border="1" data-bbox="1061 1150 1688 1235"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>356</td> <td>349</td> <td>413</td> <td>434</td> </tr> <tr> <td>2023-24</td> <td>374</td> <td>334</td> <td>337</td> <td>356</td> </tr> <tr> <td>2024-25</td> <td>244</td> <td>178</td> <td>215</td> <td>244</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	356	349	413	434	2023-24	374	334	337	356	2024-25	244	178	215	244	<ul style="list-style-type: none"> <li>Status is red as although the average per quarter is on target, overall in 204/25 the target has been missed.</li> <li>Average 19 funerals per week in Q4.</li> <li>Direct cremation numbers increasing, with 43 in Q4 from 18 in Q3.</li> </ul>
Year	Q1	Q2	Q3	Q4																					
2022-23	356	349	413	434																					
2023-24	374	334	337	356																					
2024-25	244	178	215	244																					

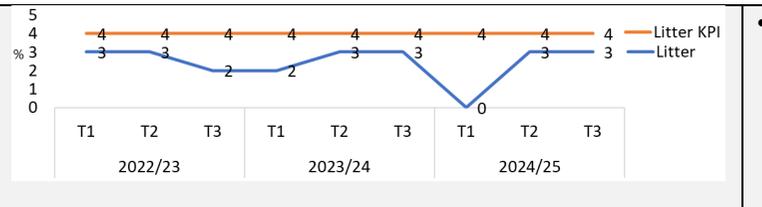
## Place protection

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Number of crimes</b>	<b>1906</b>		<b>No target – Police data</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>2,191</td> <td>2,230</td> <td>2,238</td> <td>2,030</td> </tr> <tr> <td>2023-24</td> <td>2,021</td> <td>1,893</td> <td>1,999</td> <td>1,700</td> </tr> <tr> <td>2024-25</td> <td>1,979</td> <td>2,085</td> <td>1,909</td> <td>1,906</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	2,191	2,230	2,238	2,030	2023-24	2,021	1,893	1,999	1,700	2024-25	1,979	2,085	1,909	1,906	Police data for information only
Year	Q1	Q2	Q3	Q4																					
2022-23	2,191	2,230	2,238	2,030																					
2023-24	2,021	1,893	1,999	1,700																					
2024-25	1,979	2,085	1,909	1,906																					
<b>Number of antisocial behaviour incidents</b>	<b>198</b>		<b>No target – Police data</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>411</td> <td>436</td> <td>234</td> <td>250</td> </tr> <tr> <td>2023-24</td> <td>298</td> <td>283</td> <td>183</td> <td>167</td> </tr> <tr> <td>2024-25</td> <td>285</td> <td>257</td> <td>209</td> <td>198</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	411	436	234	250	2023-24	298	283	183	167	2024-25	285	257	209	198	Police data for information only
Year	Q1	Q2	Q3	Q4																					
2022-23	411	436	234	250																					
2023-24	298	283	183	167																					
2024-25	285	257	209	198																					

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

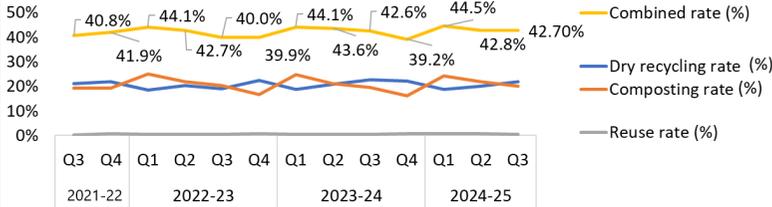
% of residents feeling safe after dark – next to be reported in Q2 2025/26

## Clean streets

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																
<b>Cleanliness indicator – litter</b> Reported 3 times a year	<b>T2 2024/25</b> <b>2%</b>		<b>KPI below 4% for litter</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>T1</th> <th>T2</th> <th>T3</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>3</td> <td>3</td> <td>2</td> </tr> <tr> <td>2023/24</td> <td>2</td> <td>3</td> <td>3</td> </tr> <tr> <td>2024/25</td> <td>0</td> <td>3</td> <td>3</td> </tr> </tbody> </table>	Year	T1	T2	T3	2022/23	3	3	2	2023/24	2	3	3	2024/25	0	3	3	<ul style="list-style-type: none"> <li>Below the KPI</li> </ul>
Year	T1	T2	T3																		
2022/23	3	3	2																		
2023/24	2	3	3																		
2024/25	0	3	3																		
<b>Cleanliness indicator – detritus</b> Reported 3 times a year	<b>T3 2024/25</b> <b>5%</b>		<b>KPI Below 10% for detritus</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>T1</th> <th>T2</th> <th>T3</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>7</td> <td>9</td> <td>6</td> </tr> <tr> <td>2023/24</td> <td>9</td> <td>5</td> <td>10</td> </tr> <tr> <td>2024/25</td> <td>7</td> <td>6</td> <td>5</td> </tr> </tbody> </table>	Year	T1	T2	T3	2022/23	7	9	6	2023/24	9	5	10	2024/25	7	6	5	<ul style="list-style-type: none"> <li>Below the KPI</li> </ul>
Year	T1	T2	T3																		
2022/23	7	9	6																		
2023/24	9	5	10																		
2024/25	7	6	5																		

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

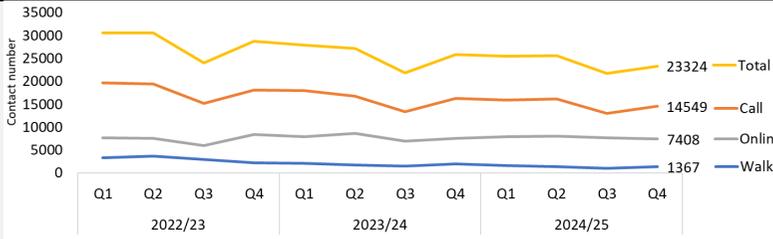
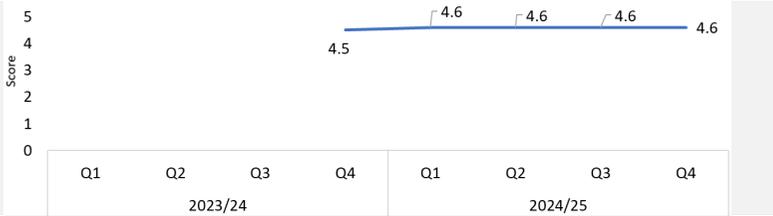
## Waste and contracts

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Recycling rate</b> <i>One quarter behind</i> 	<b>42.7%</b> (42.6 Q2 last year) Data compared to this quarter last year		<b>Above 43%</b>		<ul style="list-style-type: none"> <li>• Estimate for Q4: 40.5%</li> <li>• Estimate for 2024/25: 41.5%</li> </ul>

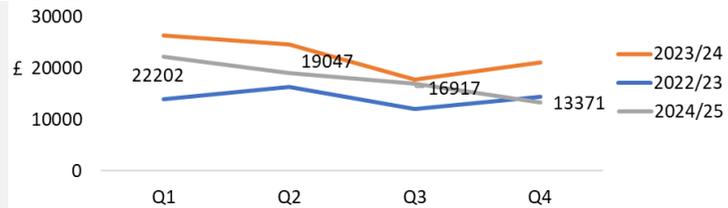
<b>Residual waste - kg per household</b> <i>One quarter behind</i> 	<b>102.87</b> (105.78 Q2 last year)		<b>Under 110kg</b>		
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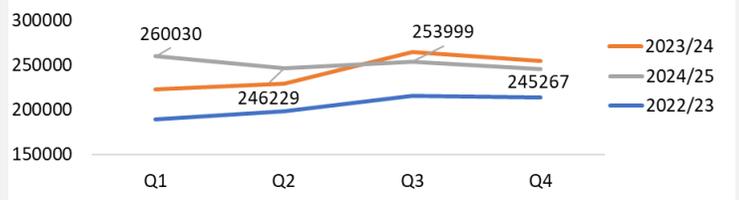
<b>Missed bins</b> 	<b>140</b> (126 this quarter last year)		<b>KPI 60 missed bins per month</b> (180 a quarter)		Within KPI
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## Customer Services

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Overall customer contact with Customer Services (CS)</b> 	<b>23,324</b> CS customer contacts  Data compared to this quarter last year		We would like to see a reduction in contact as customers switch to more digital methods of contact		In Q4 there were: <ul style="list-style-type: none"> <li>• 1,367 walk in customers</li> <li>• 7,408 emails, app and forms</li> <li>• 14,549 telephone calls</li> </ul>
<b>Call abandon rate</b>	<b>8.0%</b> (last quarter 7.0%)		<b>8-10%</b>		<ul style="list-style-type: none"> <li>• In the last quarter, the Customer Services have been offered 14,549 calls and answered 13,405 calls</li> </ul>
<b>Customer satisfaction with Customer Services</b>	<b>4.6</b>		<b>4.3</b>  Score :1 poor to 5 excellent		<ul style="list-style-type: none"> <li>• 239 customers left feedback after their call. 84% rated the serviced received as excellent.</li> </ul>

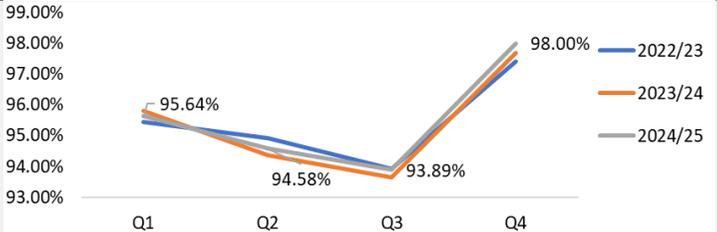
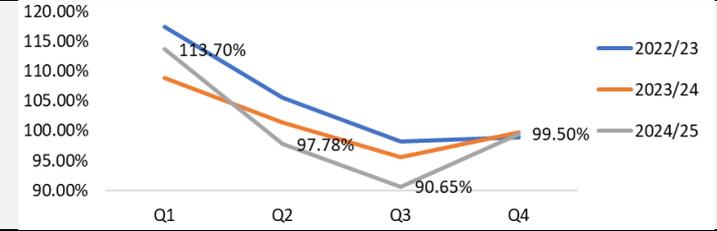
## Car parks

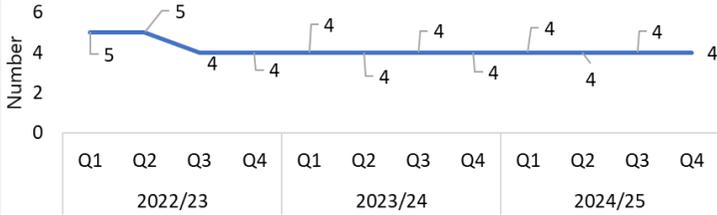
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>PCN income</b>	<b>£13,371</b>		<b>Budget for 2024/25 £100,000</b>		<ul style="list-style-type: none"> <li>• Approved Budget: £100,000 = £28,463 adverse.</li> <li>• Reports from PPO team of increased compliance.</li> </ul>

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Car Parking income</b> 	<b>£245,267</b> (£245,418 Q4 last year)		<b>Budget for 2024/25</b> <b>£1,032,000</b>		<ul style="list-style-type: none"> <li>Total income = £1,005k + £17k for demolition contractors use of bays in Queensmead car park + £14k reimbursement from HCC for free parking during North Camp road works = £1,036,000 total against Approved Budget of £1,032,000 = <b>£4,000 favourable.</b></li> </ul>

## Finance & Resources

### Finance

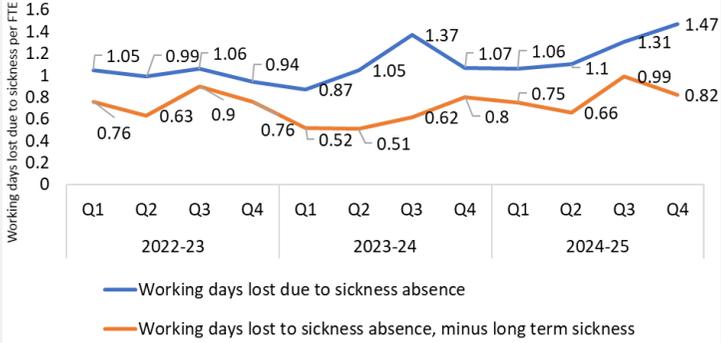
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Council Tax collection</b> 	<b>98.00%</b> Data compared to this quarter last year		<b>TBC</b>		End of year figure 98%, this is now back on track with pre-covid figures.
<b>Business Rates collection (NNDR)</b> 	<b>99.5%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

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																								
<b>Number of days to process new housing benefit claims</b>	<b>4 days - estimate</b>		<b>In the top quartile compared to other areas</b>	 <table border="1"> <tr> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> <tr> <td colspan="4">2022/23</td> <td colspan="4">2023/24</td> <td colspan="4">2024/25</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2022/23				2023/24				2024/25				<ul style="list-style-type: none"> <li>Q3 and Q4 are currently estimates</li> <li>In Q2 2024/25 Rushmoor had the quickest processing time for new claims. The average for England was 22 days.</li> </ul>
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																		
2022/23				2023/24				2024/25																					

<b>% of invoices paid on time (within 30 days)</b>	<b>96.47%</b>		<b>95%</b> (FSB – Prompt Payment Code)	 <table border="1"> <tr> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> <tr> <td colspan="4">2022/23</td> <td colspan="4">2023/24</td> <td colspan="4">2024/25</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2022/23				2023/24				2024/25				<p>Services with the highest number of outstanding invoices in Q4:</p> <ul style="list-style-type: none"> <li>Operational Services 9</li> <li>Property &amp; Growth 8 invoices</li> <li>Assistant Chief Executives service 8 invoices</li> </ul>
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																		
2022/23				2023/24				2024/25																					

People

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																								
<b>% of mandatory training completed in the quarter</b>	<b>94%</b>		<b>95%</b>	 <table border="1"> <tr> <td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td><td>Q1</td><td>Q2</td><td>Q3</td><td>Q4</td> </tr> <tr> <td colspan="4">2022-23</td> <td colspan="4">2023-24</td> <td colspan="4">2024-25</td> </tr> </table>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	2022-23				2023-24				2024-25				<p>There are currently 40 members of staff that have at least 1 module overdue. Automated reminders are sent from the system on a weekly basis and bi-monthly reminders continue to be sent to the targeted individuals by the People Team to reiterate the importance of completion.</p>
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4																		
2022-23				2023-24				2024-25																					

<p><b>Working days lost due to sickness per FTE</b></p>	<p><b>1.47days</b></p> <p><b>End of year figure 4.94</b></p>		<p><b>TBC</b></p>	 <p>Note: Long term sickness is 20 days or more in a row (four weeks)</p>	<ul style="list-style-type: none"> <li>• There was another rise in working days lost between the previous quarter and Q4 and overall sickness has increased through the quarters.</li> <li>• There was less sickness episodes but an increase in long term absences.</li> <li>• Cold, Cough, Flu continues to be the most common reason for sickness episodes and Anxiety, Stress &amp; Depression continues to be the most common reason for days lost.</li> </ul>
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If you would like to know more about the Council’s workforce the People Team produce an annual report which is presented at Cabinet. The 2024 report was presented at the meeting on the 11 February 2025: [Agenda for Cabinet on Tuesday, 11th February, 2025, 7.00 pm - Rushmoor Borough Council](#)

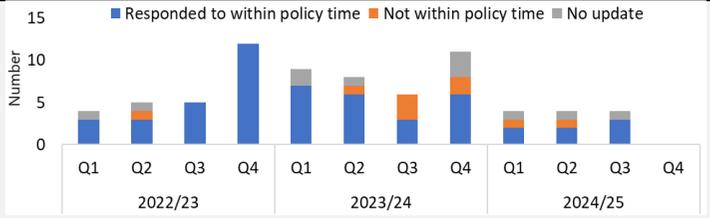
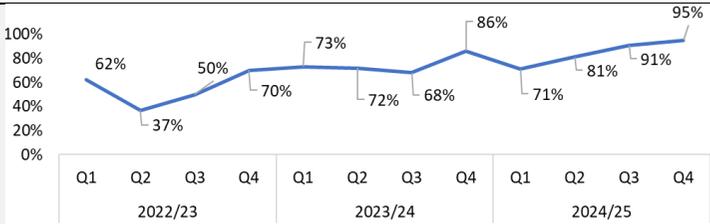
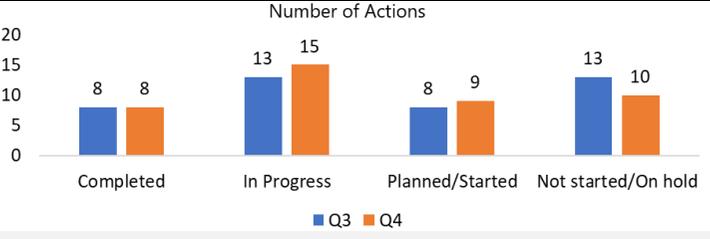
<p><b>Quarterly update on The People Strategy:</b></p> <ul style="list-style-type: none"> <li>• No further update for Q4</li> </ul>
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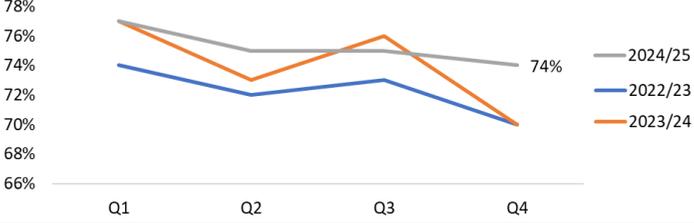
**Policy, Performance & Sustainability**

**Council Plan Performance**

Council Plan activities/projects	Last quarter Q3	This quarter Q4	Comment
<p><b>PL5- Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations</b></p>			<ul style="list-style-type: none"> <li>• <a href="#">Climate Change Strategy &amp; Action Plan 2025-28</a> agreed by Cabinet in March, setting out the Council’s approach to Climate Action and 10 refreshed priority actions for this period.</li> <li>• Climate Trackers (school outreach scheme), has been delivered to three schools, with the final school to be delivered throughout April.</li> <li>• Rushmoor Climate Community Group continues to grow, with 80 people signed up. The second meeting of this group continued to maintain good attendance. The group fed back on the draft refreshed Climate Change Action Plan which inputted into the refresh process. A member of this group presented to the group around a key topic for consideration, with more interest for other group members to present on a relevant project within Rushmoor at the next meeting.</li> </ul>

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

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Corporate Complaints – % responded to within policy time (Stage 1)</b>	<b>60%</b> (last quarter 75%)		<b>100%</b>		Six complaints this quarter, one about a visit by a member of staff, one about lack of support, two about advice given, one about lack of action over noise and one about a contractor.
<b>% Freedom of Information requests responded to on time</b> <i>One month behind</i>	<b>95%</b>		<b>90%</b> Expected % by the Information Commissioner's Office (ICO)		<ul style="list-style-type: none"> <li>165 freedom of information requests in Q4.</li> <li>There has been a positive change and increase in response times since the introduction of the FOI tracker, during Q2.</li> </ul>
<b>Percentage of Corporate Peer Challenge actions in progress or completed</b>	<b>54.8%</b> 23 out of 42 actions in progress and complete		<b>All actions complete by March 2026</b>		Progress has improved, with 54.8% of actions either in progress or complete. There has been an increase in-progress actions, while the number of not-started actions has decreased. The direction of travel shows steady progress.
<b>Percentage of UKSPF projects on track</b>	<b>March 100%</b>		<b>80% - 100%</b>	All project spend completed on time. The whole UKSPF million-pound programme came in slightly underbudget with only around £750 unspent. The government returns have been completed for 2024/25 and the forecast return for the 2025/26 period has been returned.	

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

**Quarterly update on the Customer, Digital & Technology Strategy:**  
 Latest headlines:

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

Equality, Diversity and Inclusion

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

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

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Number of accidents at work</b>	<b>6</b>		<b>No target, although ideally we would like to see a reduction in the numbers</b>		<ul style="list-style-type: none"> <li>Incidents minor in nature, no concerns. Near miss recorded – sudden failure of winch at Princes Hall, investigated and rectified. No significant change in accident numbers year on year.</li> </ul>
<b>Violence at work</b>	<b>7</b> 4 verbal 3 other incidents		<b>No target, although ideally we would like to see a reduction in the numbers</b>		<ul style="list-style-type: none"> <li>Latest quarter sees a significant fall in violent incidents, cases of verbal abuse/threats continue, include interactions with the public in public places.</li> <li>Overall 40% increase on previous year</li> </ul>

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



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

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

<b>Demographic change</b>	Ian Harrison	ST	Changes in Rushmoor's demography could impact on services required or expected by residents as well as how they engage with the economy or society more generally. Any sudden shifts in demography may not be visible to the Council for a period of time which could result in services not being delivered effectively or efficiently and could impact on the Council's ability to deliver its aim of having strong communities who are proud of their area. A strong understanding of the area's demography will also be important as devolution and reorganisation proposals are developed.	6	Medium	↔	Community engagement work may identify some changes ahead of them being reported in data sets. Review and analyse publicly available datasets, alongside those held by the Council. Work with partners to understand trends that exist at a larger geography and potential implications (e.g. aging populations). Census information reviewed and shared widely across the Council and with partners so that trends and their implications are understood.	4	Medium	↔	Additional community engagement work planned in 2025/26 which might help to identify any key trends.  Rushmoor Voices project report expected Q4 2024/25, results to be considered with Members with likelihood of adopting new approach in 2025/26.	2	Low	↔
<b>Standing Corporate Risks (SC) - Total 13 (+/-) 1 Not suitable for Public Register/Removed, 4 Redacted</b>														
<b>Threat of Cybercrime &amp; Data Loss</b>	Ian Harrison	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔
<b>Major Data Breach – non-technical (human and physical)</b>	Ian Harrison	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	8	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	6	Medium	↔
<b>PCI DSS compliance</b>	Peter Vickers	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	Medium	↔
<b>Insufficient funding to proceed with projects</b>	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	↔
<b>Lack of employee alignment, engagement and development will reduce organisational performance</b>	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 *Learning platform for compliance and self-developmental training, with reminders when training due *Esopoke leadership development & leadership development with partners, ongoing internal communications via Staff Live, Viva Engage, People Portal, email, team meetings, 121s *Regular and ongoing engagement activities e.g. around savings/transformation and other priority areas. Regular review of people engagement opportunities and attract, recruit and retention policies.	12	High	↑	Review development review process and leadership development in 2025. Increased people engagement initiatives from 2025 and learning and development opportunities.	4	Medium	↔
<b>Financial Sustainability</b>	Peter Vickers	SC	Cost of borrowing does not track within the assumptions built into the MTFS.  Resulting in additional unplanned financial pressure that will require additional mitigation to be identified.	12	High	↔	MTFS planning process identifies strategy to manage the impact of such an occurrence built into future spending plans. Updates to keep February 2024 approved MTFS have been reported to July Full Council with an update on the action plan to bring costs back to a sustainable level, including use of reserves. A mid-year review of MTFS was brought to Cabinet in November. Financial Recovery Plan has been put in place as per October. CIPFA have provided an independent review and due diligence on the capacity for the Council to deliver the required actions. Key findings are the actions taken by the Council are sound and further governance adjustments have been recommended for adoption.	12	High	↔	MTFS update due to Cabinet and Council in February 2025 alongside budget.  If additional mitigation strategy is required, permissions will be sought through committees as appropriate.	6	Medium	↔
<b>Regeneration of town centres does not deliver economic, community and financial benefits - see major projects</b>	Karen Edwards	SC	Anticipated project expenditure of circa £300m expected to require RBC borrowing / rental guarantees / external funding to fulfil.  High levels of public and political interest in both town centre major projects. Reputation for delivery will be tested. High intensity of resource required with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council.	12	High	↔	Comprehensive regeneration programme governance process implemented. (Board meets 6-weekly) Regular Cabinet and Member reporting External due diligence engaged External grant funding secured Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022	12	High	↔	Further public/market engagement planned. Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. Engaging with the market/landowners to establish alternative delivery routes for Farnborough town centre schemes.	6	Medium	↔
<b>Civic Quarter, Farnborough - Major Project</b>	Nick Irvine	SC	Anticipated project expenditure of circa £250m expected to require RBC borrowing / rental guarantees / external funding to fulfil.  High levels of public and political interest in scheme.  Reputation for delivery will be tested.  Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.	12	High	↔	Comprehensive regeneration project governance process implemented - Capital Programme Board meets every 6 weeks Regular Cabinet and Member reporting. External due diligence engaged. Public engagement undertaken in September 2021. Outline Planning application approved (subject to s106) in February 2023. OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions. No commitment to further expenditure at this stage. Exploring the potential to dispose of land interests to Homes England to realise capital receipt in the short term. Leisure Centre phase being progressed through detailed design utilising Levelling Up funding from MHCLG.	12	High	↔	Programme / scheme viability to be reviewed regularly.  Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate  Progressing disposal discussions with Homes England with a view to securing a capital receipt in 25/26.	4	Medium	↔
<b>Union Yard, Aldershot - Major Project</b>	Karen Edwards	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	Medium	↔

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

<p><b>Inaccurate reporting of financial position</b></p>	<p>Peter Vickers</p>	<p>ES</p>	<p>Financial reports to Cabinet provide inaccurate financial information leading to poor decision making.</p> <p>Budget holders unaware of budget and spend position</p> <p>Decisions are made on incorrect assumptions.</p> <p>Decisions are taken on an ad-hoc basis without understanding or consideration of wider financial position.</p>	<p>8</p>	<p>High</p>	<p>↔</p>	<p>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.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>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.</p> <p>Clarity and transparency of reporting being improved.</p> <p>Integrity of forecasts being reviewed ensuring correlation to assumptions in the budget, history of variances and experience in the current external environment.</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p><b>Changing priorities and outcomes from either RDP partner</b></p>	<p>Karen Edwards</p>	<p>ES</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>1</p>	<p>Low</p>	<p>↔</p>