

## Council Delivery Plan Monitoring

Quarter 2 – 2025/26

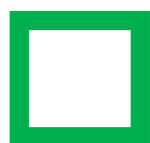
July – September



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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 Q2 (% 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>	17%
Improve social housing performance through more active engagement with providers	
Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards	
Provide good quality temporary accommodation	
Make it easier to understand how the Council allocates social housing	
Progress a new Local Plan that maximises delivery of new homes	
Regenerate council-owned brownfield land with new and affordable homes	
<b>Community and Wellbeing: Active Lives, Healthier and Stronger Communities</b>	100%
Ensure all residents have access to opportunities for physical exercise	
A new leisure centre in Farnborough	
Enable a programme of community and cultural activities that engages everyone	
Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community	
Address health inequalities through partnerships with providers and other local authorities	
Work with partners to improve access to, and awareness of, mental health support -	
<b>Pride in Place: Clean, Safe and Vibrant Neighbourhoods</b>	100%
Cleaner streets – implement initiatives to reduce fly-tipping	
Cabinet Pride in Place champion to encourage local, cleaner streets projects	
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour	
<b>The Future and Financial Sustainability</b>	80%
Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation	
Deliver a refreshed and more ambitious Climate Change Action Plan	
Implement processes and monitoring to ensure accountability for the Delivery Plan is clear and that progress is regularly reviewed, with actions taken to manage any variances	
Achieve financial sustainability through delivery of the Financial Recovery Plan	
Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions	






## Economy, Skills and Regeneration



Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Promote access to skills, development and training so residents can be part of a thriving local economy		<ul style="list-style-type: none"> <li>A new Work Experience Programme has been finalised. This will help to ensure that the council is better able to support young people looking for work experience placements.</li> <li>A Job Fair was held in Aldershot town centre (10 July) which included representation from 22 businesses and partners. 17 partners also participated in an Employment Support Fair in Farnborough (25 September). Intended to promote the breadth of employment support available to residents locally; this was the first time such an event has been held.</li> <li>Improved functionality has been added to the Rushmoor Training Hub provided by SeedL. The Hub provides free online training to businesses in Rushmoor.</li> <li>An employment support programme has been launched with Equal Potential CIC to help neurodiverse residents classed as NEET (Not in Education, Employment and Training) into employment.</li> </ul>	None	<ul style="list-style-type: none"> <li>To help support residents and businesses in the fast-growing creative industries sector a North Hants Creative Catalyst networking event has been organised at the Farnborough International Film Studios, 23 October.</li> <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 developed in Aldershot and Farnborough. In partnership with Hampshire Careers Hub and the Prospect Trust, the trails aim to expose residents to the breadth of career opportunities – particularly in Rushmoor’s key growth sectors - available locally.</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 15 existing businesses and 20 potential new businesses to date.</li> <li>Completion of a sector development plan for aerospace and defence. Significant engagement with business and partners on the development of business forum(s) to support the growth of the local aerospace and defence cluster.</li> <li>Business support events and initiatives that RBC has directly supported have included</li> </ul>	None	<ul style="list-style-type: none"> <li>Defence sector networking event in partnership with Hampshire Chambers of Commerce ‘Defence in the UK’ – 14 October.</li> <li>Finalise implementation plans for the place narrative and sector development plans for aerospace and defence.</li> </ul>	Economy, Skills & Regeneration

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

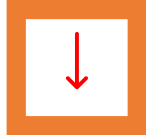
## Economy, Skills and Regeneration Measures Dashboard

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




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



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

## Homes for All: Quality Living, Affordable Housing

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Improve social housing performance through more active engagement with providers		<ul style="list-style-type: none"> <li>Housing Strategy and Registered Providers Review process update reports were presented to Overview and Scrutiny Committee</li> <li>The Senior Leaders have met with Vivid.</li> <li>The affordable homes delivery is on track to achieve its target in 2025/26</li> </ul>	<ul style="list-style-type: none"> <li>Local Social Housing Providers Forum will not take place this year; this work is being picked up via the senior leader meeting with Registered Providers.</li> <li>Challenges in relation to the lettings of Habitare Homes properties at Wellesley</li> </ul>	<ul style="list-style-type: none"> <li>Progression of the RP Review programme.</li> <li>Promotion of Key Worker Union Yard properties to qualifying households in the Allocation Pool.</li> <li>Registered Providers senior team engagement meetings to be confirmed</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>• Training of new officer going well, learning fast</li> <li>• Landlords forum booked for 11th November 2025</li> <li>• Positive response from members on the briefing session given on 9th July</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced staffing numbers due to annual leave putting team under pressure</li> <li>• Increased number of referral for DFG's from Occupational Therapists</li> <li>• Still no confirmation of when Renters Rights Bill will receive Royal Assent or timescales</li> </ul>	<ul style="list-style-type: none"> <li>• Landlords Forum on Tuesday 11th November 2025</li> <li>• Progress on Renters Rights and timescales</li> </ul>	Housing & Planning
Provide good quality temporary accommodation		<ul style="list-style-type: none"> <li>• Officers have been liaising with Hart District Council &amp; Basingstoke District Council on the introduction of the supported housing act. Further government guidance is awaited before progressing work.</li> </ul>	<ul style="list-style-type: none"> <li>• Clayton Court- issues with the building are being dealt with by Society of St James (SSJ), officers are working closely with the SSJ team to deliver improved support to residents, which seems to be working well now.</li> <li>• Grosvenor Road Two Saints have said they are not able to continue to deliver the current service for less than the previous contract price held with HCC. Note that HCC funding for this scheme ends in April 2026</li> <li>• Rolig Homes viewed 2 potential sites, however these did not provide viable to take forward.</li> </ul>	<ul style="list-style-type: none"> <li>• Additional Government Guidance on the Supported Housing Act.</li> <li>• Officers will be prioritising intensive work with HCC &amp; Two Saints to review all possible financial and support models to sustain the service at Grosvenor Road.</li> <li>• Officers will bring an updated report to SLT and Cabinet regarding the position at Grosvenor Road.</li> <li>• Further site searches to source alternative accommodation for Clayton Court</li> </ul>	Housing & Planning
Make it easier to understand how the Council allocates social housing		<p>Work commenced this to review how individuals with medical needs are banded and how properties are allocated. Objectives for this phase:</p> <ul style="list-style-type: none"> <li>• Review current processes and materials (e.g. letters, application forms, policies).</li> <li>• Analyse customer feedback, including email enquiries and complaints.</li> <li>• Explore peer approaches from other local authorities.</li> <li>• Conduct user research with recent applicants to gather insights.</li> </ul>	A 'show and tell' of the findings of the review was due to happen in September. This now will happen in Q3.	Show and tell	Housing & Planning




		<ul style="list-style-type: none"> <li>• Expected outcomes by phase end:</li> <li>• Clearer understanding of customer satisfaction and expectations.</li> <li>• Insight into consistency across staff and teams.</li> <li>• Recommendations for improving processes, materials, member involvement, and decision-making alignment.</li> </ul>			
Progress a new Local Plan that maximises delivery of new homes		Commissioned externally funded support to establish the scope of the new local plan and design code, prepare a vision and a brief for an urban capacity study. Started preparation of Project Initiation Document and Communications and Engagement Strategy. Progressed supporting evidence where clarity on the requirement exists.	Still awaiting the publication of revised and new national policy and guidance, including National Development Management Policies which will significantly influence the scope of the plan. Still awaiting secondary legislation for new plan-making system and formal commencement of the new local plan cannot start until this is in place. Formal notice of commencement is now not expected to be possible until early 2026.	Completion of Project Initiation Document and Communications and Engagement Strategy, including the identification of strategic issues which will require cooperation with neighbouring authorities and other statutory consultees. Continue to progress supporting evidence where clarity on the requirements exists. Undertake training and workshops to start establishing the scope of the new local plan and design code.	Housing & Planning
Regenerate council-owned brownfield land with new and affordable homes		<ul style="list-style-type: none"> <li>• Civic Quarter – Negotiation continues with partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities.</li> <li>• Consideration of an exercise to update the a masterplan and development delivery strategy to ensure proposals are viable, deliverable and align with the Council's wider corporate objectives.</li> <li>• Union Yard – Vivid's residents moved in to the 18 affordable residential homes located in Sheldrake House over the summer. Another academic year started with a new student cohort occupying</li> </ul>	The sale of the 82 private apartments is taking longer than anticipated due to delays in the purchaser finalising their funding structure and technical team.	<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>• Commence the procurement process to identify a suitable consultant to undertake the masterplan and development delivery update and secure Cabinet approval to proceed on that basis.</li> <li>• Union Yard – Exchange and complete on the sale of the</li> </ul>	Housing & Planning and Economy, Skills & Regeneration



		Polden Studios. The Council continues to make progress in the sale of the 82 private apartments in the Burton House and Seacole Place blocks for key worker accommodation		82 private apartments in the Burton House and Seacole Place blocks.	
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## Homes for All: Quality Living, Affordable Housing Measures Dashboard

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


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




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



		<ul style="list-style-type: none"> <li>Skills workshops for staff and partners delivered by Belong</li> </ul>		<p>share their views and engage with local decision-making.</p> <ul style="list-style-type: none"> <li>Prospect Youth Club – Attendance Strategy:</li> <li>Conversations underway with VIVID Housing, Hart and Rushmoor Young Carers to explore moving the Prospect Youth Club to a different day and location. The aim is to improve accessibility and increase attendance.</li> <li>Youth Café &amp; Prospect Youth Club Promotion:</li> <li>Plans are in place to promote both the Youth Café and Prospect Youth Club more widely across local schools to raise awareness and boost participation.</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>Marking the anniversary of VJ Day 80 on 15th August with a community Beacon Lighting Event at Manor Park, Aldershot. This was a free open air community event, with a programme which was put together with input and support from the community and with a varied line-up of speakers and performers including participation from armed forces veterans, youth cadets, scouts and guides; notably, with both Gurkha and RBL veterans.</li> <li>RBC/Garrison Liaison Meeting with the new Garrison Commander</li> </ul>	To note change made to Armed Forces Champion representative.	<ul style="list-style-type: none"> <li>Remembrance Sunday in Rushmoor</li> <li>Hosting the ERS Gold Workshop to support SERFCA (Reserve Forces &amp; Cadets' Association for the South-East) Provisionally booked for 4th and 5th December or 15th and 16th January</li> <li>Single Soldier Questionnaire project work together with the Garrison</li> <li>Arrangements for Conference (late Feb 2026)</li> </ul>	Healthy Communities & Active Lives
Address health inequalities through partnerships		<ul style="list-style-type: none"> <li>Live Longer Better Nepali project – exercise and education, going well in Cherrywood with up to 35 people attending weekly classes – great result as the older Nepali</li> </ul>	Funding and resource constraints limit local delivery	<ul style="list-style-type: none"> <li>Steady and Strong class to developed for Aldershot – possible location in the new North Town Community Centre</li> <li>Sport in Mind project</li> </ul>	Healthy Communities & Active Lives

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

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


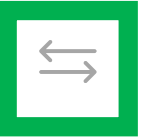

Measure	I or D	Q or A	Baseline	Target	Q2 position	Comment
Farnborough Leisure Centre	D	A	N/A	March 2026 work on site October 2027 open	See comment	An update for the Farnborough leisure Centre is included in the priorities
Increase in number of organisations participating in physical activity campaigns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

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





Increased participation of partners in health programmes, particularly from deprived areas	D	A	3 in 2023/24	5 in 2025/26	3 so far in 2025/26 	Projects being delivered in partnership, including Live Longer Better programme, Be Active and healthy weights projects with schools. Included in this is a project for 50 Nepali men at the Mayfield Community Centre
Increased promotion of existing sporting offers and provision through the 'active in Rushmoor' initiative - TBD	D	A	New measure	TBC	20	Active in Rushmoor campaign to increase physical activity. 20 organisations engaged and offered a range of free/low cost activities. 3 x Feel good Friday events were delivered in connection with AIR campaign in the Summer months
The number of mental health projects delivered	D	A	3 in 2023/24	2 in 2025/26	On track 	Two events: <ul style="list-style-type: none"> <li>• Sport in mind – Mental Health project will commence in January 2026.</li> <li>• Men's mental health event takes place in November.</li> </ul>
The number of organisations participating in men's health day	D	A	17 in 2023/24	19 in 2025/26	See comment	To be confirmed after the event in November
Increase in average happiness rating among people aged 16 and over	I	A	2022/23 Rushmoor 6.98 Hampshire 7.43 England 7.38	2025/26 Rushmoor 7.20	No update	
Decrease in average anxiety rating among people aged 16 and over	I	A	2022/23 Rushmoor 4.33 Hampshire 3.25 England 3.24	2025/26 Rushmoor 4.11	No update	
Decrease in number of people registered with depression in Rushmoor	I	A	14.5% in 2022/23	13.5% in 2025/26	No update	
Decrease in proportion of people reporting high anxiety levels (self-reported wellbeing)	I	A	45.7% in 2022/23	44.0% in 2025/26	No update	



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



Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Cleaner streets – implement initiatives to reduce fly-tipping		<ul style="list-style-type: none"> <li>Roll out of 8 bring banks for small electricals completed</li> <li>Two public engagement sessions held (one in Aldershot and one in Farnborough) to promote electrical recycling</li> <li>Draft 4 Es approach is underway in response to Fly tipping offences.</li> </ul>	None	<ul style="list-style-type: none"> <li>Permanent Walk This Waste proposal to be submitted to Cabinet</li> <li>Another two public engagement sessions planned to promote electrical recycling</li> </ul>	Pride in Place / Neighbourhood Services
Cabinet Pride in Place champion to encourage local, cleaner streets projects		<ul style="list-style-type: none"> <li>Two public engagement sessions held</li> <li>Two schools education sessions held</li> <li>Two dog fouling locations visited (Alderwood Junior School and Aldershot Park) with engagement and education carried out.</li> </ul>	None	<ul style="list-style-type: none"> <li>Further public engagement sessions and school education sessions to be held</li> <li>Additional dog fouling locations will be visited and engagement carried out.</li> </ul>	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>Chewing gum removal and street washing within Farnborough town centre and parts of Station Road in Aldershot completed. Behaviour change signage installed and social media messages posted.</li> <li>Youth Outreach provision continues with 11 sessions carried out.</li> <li>ASB Patrols carried out in town centres with 216.59 hours in Farnborough Town Centre and 277.01 hours in Aldershot Town Centre.</li> <li>Strategic Partnership Action Group (SPAG) not held as currently exploring possible intervention in partnership with health and police.</li> </ul>	None		Pride in Place / Neighbourhood Services



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


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

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


## The Future and Financial Sustainability






Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation		<ul style="list-style-type: none"> <li>Submitted Local Government Reorganisation proposal to Government.</li> <li>First-round Community Governance Review consultation completed. Agreed to proceed to second-round consultation</li> </ul>	Work to develop proposals took up significant senior leadership time	<ul style="list-style-type: none"> <li>Second-round Community Governance Review consultation</li> <li>Government consultation on Local Government Reorganisation in Hampshire. Ministerial decision on local government reorganisation expected by Spring 2026</li> </ul>	Leader
Deliver a refreshed and more ambitious Climate Change Action Plan		<ul style="list-style-type: none"> <li>Climate Change Annual Report drafted along with the Council's Climate Action Scorecard response.</li> <li>Rushmoor Eco Festival (formerly known as the Rushmoor Eco Fair) was held on 14<sup>th</sup> Sept (11am-4pm). This year, the event was relocated from Southwood Visitor Centre to the West End Centre, where we were able to</li> </ul>	None	<ul style="list-style-type: none"> <li>Continuation and further development of the Youth Climate Ambassador Group.</li> </ul>	Healthy Communities & Active Lives

		<p>increase the offer of the event and increasing the number of stallholders (+112%). The Theatre space also allowed us to host guest speakers to present on local environmental initiatives, as well as a children's entertainer who performed two shows alongside craft activities.</p> <ul style="list-style-type: none"> <li>Youth Climate Ambassador Group have met twice, but this has been paused over the summer months and will start up again in October.</li> <li>An outcome of the Rushmoor Climate Community group was to develop a monthly update, which includes updates from RBC, information on events and local initiatives, as well as more general information sharing from members of the group. This has received good feedback and now goes out to over 100 members.</li> </ul>			
Implement processes and monitoring to ensure accountability for the Delivery Plan is clear and that progress is regularly reviewed, with actions taken to manage any variances		Further work to develop the performance monitoring documents has progressed well, with draft documents being shared with SLT and Cabinet.	Other priority work around LGR and CRG has impacted the progress of this priority, although it is expected that the timescales will be met.	Awaiting final decisions on new monitoring documents and any restructuring work, before work to refresh the Performance Management Framework can be started.	Leader
Achieve financial sustainability through delivery of the Financial Recovery Plan		<ul style="list-style-type: none"> <li>Month 4/5 budget review</li> <li>MTFS mid-year review</li> <li>Finance team review and restructure is underway</li> <li>Started External Audit process for VFM and 24/25 Statement of Accounts</li> <li>LGIImprove Service Review started</li> </ul>	<ul style="list-style-type: none"> <li>Property valuations being delivered to planned timescales or standard required by Auditors</li> </ul>	<ul style="list-style-type: none"> <li>2026/27 Budget and MTFS</li> <li>Financial Settlement for 2026/27</li> <li>Completion of Audit for 2024/25</li> <li>Month 6/7 and 8/9 budget management reports</li> <li>Further treasury management borrowing required</li> </ul>	Finance & Resources

		<ul style="list-style-type: none"> <li>Further Treasury Management borrowing has been undertaken at lower cost than MTFS with longer maturities to provide a portfolio of debt with increased cost certainty</li> </ul>	<ul style="list-style-type: none"> <li>Achieving certainty on timing and value of capital receipts</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing Service Review with LG Improve</li> </ul>	
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. · Internal Audit gave Corporate Peer Challenge action plan substantial assurance rating.</li> <li>Staff Connect workshops launched and a dedicated FAQ page was added to the People Portal to support internal communication.</li> <li>The Staff Health and Wellbeing Survey is currently live.</li> <li>Staff awards scheduled for 4th November 2025</li> <li>Career conversations and staff conversations around change and cohesion have started.</li> <li>Supporting Communities Strategy refreshed</li> <li>Proposed updates to the Constitution and Committee agreed by Council</li> </ul>	<ul style="list-style-type: none"> <li>'Review organisational structure to improve efficiency and accountability' will now be completed by December 2025, not October.</li> </ul>	<ul style="list-style-type: none"> <li>Further senior leadership development scheduled for October 2025</li> <li>Aiming for management restructure to be completed by December 2025 · Service Reviews underway</li> <li>Staff awards scheduled for November 25.</li> <li>The Place Board is planned to be established to support place-based partnership working. ·</li> <li>Development of Corporate Intranet to begin.</li> <li>Cabinet to consider future approach to regeneration in November. Work with Homes England to develop future regeneration strategy</li> </ul>	Leader

## The Future and Financial Sustainability Measures Dashboard

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

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