

CABINET

**COUNCILLOR GARETH WILLIAMS
LEADER OF THE COUNCIL**

25 NOVEMBER 2025

KEY DECISION: NO

REPORT NO. ED2509

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

SUMMARY AND RECOMMENDATIONS:

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

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

The Cabinet is recommended to:

- i) Note the progress made towards delivering the Council Delivery Plan and the latest performance information
- ii) Consider changes to the Corporate Risk Register as set out in section 5 of this report.
- iii) Approve the updated risk management policy, attached as Annex D

1. INTRODUCTION

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

1.2 Effective performance management:

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

- 1.3 This report sets out performance monitoring information for the Council's Delivery Plan, Council performance data and the risk register for the period of July to September 2025. Annex A sets out progress on key projects and activities in the Council's Delivery Plan and annex B sets out a range of indicators and measures used by the Council to monitor how the Council runs services and how the borough is performing.

2. BACKGROUND TO THE DELIVERY PLAN

- 2.1 The Council Delivery Plan was approved at Council at its meeting on [10 July 2025](#). The plan sets out the Council's priorities and the key projects and activities the Council will take over the next year that contribute towards delivering the new strategic priorities.
- 2.2 The Plan is structured across five themes:
- Skills, Economy, and Regeneration.
 - Homes for All: Quality Living, Affordable Housing.
 - Community and Wellbeing: Active Lives, Healthier and Stronger Communities.
 - Pride in Place: Clean, Safe and Vibrant Neighbourhoods.
 - The Future and Financial Sustainability.
- 2.3 The Delivery Plan currently includes 23 priorities which for performance monitoring are each assigned a status of blue (complete or new), red (not on track), amber (risk of non-delivery or part delivery only) or green (on track). Each priority also has a direction of travel status to enable members to see whether the status of a project or activity is improving or not since the previous quarter. The Delivery Plan key measures of success, have been also been. These have a status code to whether they are on track to meet the target, currently not on track to meet the target or the target has been met
- 2.4 Annex B sets out a mix of measures and indicators that have been selected to show council service performance and also provide a picture of how the borough is performing.
- 2.5 Work is currently underway with portfolio holders to improve how the data is presented in both annex A and annex B.
- 2.6 The Corporate Risk Register is also included in the Council's quarterly performance reports to highlight factors that could impact on the future delivery of the Council Plan or affect the Council's service performance.

3 PROGRESS AGAINST THE DELIVERY PLAN

- 3.1 Annex A sets out the position of delivering the plan at the end of quarter 1 (30 September 2025), with 17 the 23 (74%) of the priorities on track. There has been good progress against the plan and key highlights this quarter are shown by theme below.
- 3.2 Economy, Skills and Regeneration
- A new Work Experience Programme has been finalised.

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

3.3 Homes for All: Quality Living, Affordable Housing

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

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

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

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

3.5 Pride in Place: Clean, Safe and Vibrant Neighbourhoods

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

3.6 The Future and Financial Sustainability

- Submitted Local Government Reorganisation proposal to Government.
- First-round Community Governance Review consultation completed. Agreed to proceed to second-round consultation.
- Rushmoor Eco Festival was held on 14th Sept
- Youth Climate Ambassador Group have met twice
- Further work to develop the performance monitoring documents has progressed well
- Month 4/5 budget review and Medium-Term Financial Strategy mid-year review
- 95% of the Corporate Peer Challenge recommendations actions in progress or complete. Internal Audit gave Corporate Peer Challenge action plan substantial assurance rating.
- Many of the targets for the measures under future and financial sustainability have been met by the end of quarter two.

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

- Improve social housing performance through more active engagement with providers – This priority is amber because Local Social Housing Providers Forum will not take place this year; instead **this work will now be taken forward through a meeting between senior leaders and Registered Providers in Q3.**
- Provide good quality temporary accommodation – This priority is amber because of ongoing issues with the building at Clayton Court and at the Grosvenor Road accommodation Two Saints (the provider) have advised they are not able to continue to deliver the current service on the proposed

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

- Make it easier to understand how the Council allocates social housing – There has been a delay in the show and tell part of the review this **will now happen in Q3.**
- Progress a new Local Plan that maximises delivery of new homes – we are still awaiting the publication of revised and new national policy and guidance, including national development management policies. **In the meantime, work is continuing on the development of the Local Plan but it is likely that the programme will need to be adjusted once the guidance has been received.**
- The priority relating to the regeneration of council-owned brownfield land with new and affordable homes was amber at the end of Q2 due to a delay in the sale of the 82 private apartments as a result of delays in the purchaser finalising their funding structure and technical team.
(NB This project is now at red status due to the withdrawal of the purchaser from the sale since the end of the quarter. The implications of this impact the delivery of the Council's financial recovery plan and will be reported as part of budget monitoring and the next quarterly performance report)
- Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions – This priority is amber because the 'review of organisational structure to improve efficiency and accountability' which was due to be completed by October is delayed and this **will now be completed by December 2025.**

4 Performance Measures and Indicators

- 4.1 The Council's performance data (annex B) sets out the quarterly position of the Council's key indicators and measures. These measure and indicators provide a picture of service performance and how the borough is performing, with some providing an outcome measure against the priorities.
- 4.2 Key matters impacting performance to note this quarter:
- The resident's survey has been delayed until the autumn due to consultations on Devolution and Local Government Reorganisation. Both a random sample house to house survey and a self-selection survey will be completed by early December.
 - 100% of planning appeals were allowed this quarter which is above the 40% target. However, this reflects only one appeal decision being received. So far in 2025/26 there have been two appeal decisions, and one has been allowed giving an annual performance to date of 50%.
 - The amount of waste collected per household is continuing to fall and the recycling rate has increased
 - The Number of funerals this quarter is below the expected number.

- Penalty charge notice income is below what was expected but car parking income is higher than expected. Recruitment for more Place Protect Officers is currently underway.
 - 81% of UKSPF projects are now on track and all are expected to be on track by the end of quarter 4.
- 4.3 The indicators and measures used will be reviewed regularly to give the best view of overall service and borough performance.

5 Corporate Risk Register

- 5.1 Risks continue to be routinely reviewed and discussed at both a service level and amongst senior management. The risk management system continues to be routinely maintained and referred to as a tool for overseeing the Council's activity – with regards to managing its most significant risks.
- 5.2 Work to develop a strategic risk appetite/policy was concluded during quarter 2. As a result, the risk management policy and arrangements have themselves been reviewed to reflect the recent changes in organisational structure and to incorporate the output of the appetite work. The renewed policy is presented to Cabinet with this report as annex D for approval. The major updates incorporated are:
- Inclusion of the risk appetite statement / policy – to ensure each risk is measured against the corporate appetite. To ensure mitigation is appropriate and is applied in a consistent way across a diverse risk profile.
 - The introduction of and cross reference with an appropriate issue management system.
- 5.3 Once adopted, and the restructure of the Council is announced, work will take place to update the structure/template of the risk registers themselves. An officer briefing programme will then take place to embed the new processes throughout the organisation.
- 5.4 The public version of the Corporate Risk Register (v21.0) is attached as annex C. This version of the register has information redacted or removed due to its sensitive nature. For full transparency these redacted risks are made available to Cabinet, prior to the Cabinet meeting at which they are discussed and at meetings held with the respective Portfolio Holders.

Strategic Risks

- 5.5 The key strategic risks within v21.0 of the Corporate Risk Register predominantly relate to areas that the Council often only has partial influence upon, including wider community risks such as health outcomes and deteriorating economic conditions.
- 5.6 One risk relating to 'negative economic and social trends' has been reviewed and replaced with the following risk better reflecting the strategic nature of economic risk. Direct risks associated with Council owned retail and consequential impacts

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

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

Standing Corporate Risks

- 5.7 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council.
- 5.8 There has been an update of the mitigation measures in place/planned for the future throughout this part of the register. The 'regeneration of town centres' risk inherent and residual risk scores have been reduced from 12 to 9, remaining high but reflecting the Council's change in focus as primarily an enabler rather than undertaking direct delivery.
- 5.9 The risk relating to PCI DSS compliance has been re-categorised as a service level risk and as such removed from the Corporate Risk Register. The risk has been mitigated to an acceptable level

Escalated Service Risks

- 5.10 The Council's escalated service risks are generally operational and more transient in nature and are therefore expected to develop and change quicker than others on the register.
- 5.11 The risk relating to the Crematorium refurbishment project has been de-escalated to a service level risk. The project has now reached Practical Completion and the main contractor has left site. There are some further works underway to finally prepare the site for opening that have been commissioned outside the main contract. The chance for cost escalation has significantly diminished.
- 5.12 There have been no other significant changes to the escalated service risks. The project issue associated with the disposal of Union Yard is currently being actively managed and risk registers will be update once plans for mitigation and addressing the issues are agreed.

6 IMPLICATIONS

Risks

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

Legal Implications

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

Financial Implications

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

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

- The forecast outturn for 2025/26 is on track with the full £1.8million savings requirement achieved.
- Whilst the council has utilised more of its cashflow to avoid external borrowing, the overall reduction in level of borrowing required in the MTFS can only be achieved through capital receipts.

Resource Implications

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

Equalities Impact Implications

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

7. CONCLUSIONS

7.1 Overall the second quarter of 2025/26 has shown good progress against the delivery plan. The broad range of indicators enable members to consider how delivery of the priorities is achieving desired outcomes and change across the borough and council services.

LIST OF APPENDICES/ANNEXES:

Annex A – Council Delivery Plan monitoring Q2

Annex B – Rushmoor Borough Council Performance Data – Q2 2025/26

Annex C – Corporate Risk Register

Annex D – Corporate Risk Management Policy

BACKGROUND DOCUMENTS:

Council Delivery Plan 2025/26

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