

# Rushmoor Borough Council Performance Data

Quarter 2 – 2025/26

July – September

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## Key - Measures and indicators

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



I = Where the Council can only influence changes

A = Data published annually






Q = Data published quarterly

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








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











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

### Direction of Travel (DoT)

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








## Leader

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


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














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

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



## Housing & Planning

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



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












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














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

## Pride in Place / Neighbourhood Services










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



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



<b>Missed bins</b>	D	Q	S	KPI 60 missed bins per month (180 a quarter)	131 Q2 last year	148 		Under KPI
<b>Number of cremations (funerals)</b>	D	Q		424 at Redan Road in first six months (212 a quarter), then 600 back at refurbished facility in second six months (300 a quarter) = 1,024 total	194 (plus 49 directs)	159 (plus 52 directs) 		53 cremations short of Q2 target of 212 (25% down)
<b>PCN income</b>	D	Q		Budget for 2025/26: £80,000	£14,165	£12,862 		A number of Place Protection Officer vacancies. Forecast for full year as at Q2: £56,000 (£24,000 adverse).
<b>Car Parking income</b>	D	Q	S	Budget for 2025/26: £1,120,000	£246,229 Q2 last year	£284,163 		Forecast for full year as at Q2: £1,138,000 (£18,000 favourable).
<b>Overall customer contact with Customer Services (CS)</b>	D	Q		A reduction in contact as customers switch to more digital methods of contact	23,319	22,918 		14,883 - Calls 7,020 -Online contact* 1,015 - Walk in contact *During Q2 there has been a change in way reports are actioned with integration straight into confirm, this has caused a drop in app enquires.
<b>CS call abandon rate</b>	D	Q		8-10%	5.8	9.6 		
<b>Customer satisfaction with Customer Services</b> – score with being 1 poor and 5 being excellent	D	Q		4.3	4.7	4.6 		

## Finance & Resources

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

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