

CABINET

**COUNCILLOR GARETH WILLIAMS
LEADER OF THE COUNCIL**

10 FEBRUARY 2026

KEY DECISION: NO

REPORT NO. ED2601

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

SUMMARY AND RECOMMENDATIONS:

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

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

The Cabinet is recommended to:

- i) Note the progress made towards delivering the Council Delivery Plan and the latest performance information
- ii) Consider changes to the Corporate Risk Register as set out in section 5 of this report.

1. INTRODUCTION

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

1.2 Effective performance management:

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

1.3 This report sets out performance monitoring information for the Council's Delivery Plan, Council performance data and the risk register for the period of October to December 2025. Annex A sets out progress on key projects and

activities in the Council's Delivery Plan and annex B sets out a range of indicators and measures used by the Council to monitor how the Council runs services and how the borough is performing.

2. BACKGROUND TO THE DELIVERY PLAN

2.1 The Council Delivery Plan was approved at Council at its meeting on [10 July 2025](#). The plan sets out the Council's priorities and the key projects and activities the Council will take over the next year that contribute towards delivering the new strategic priorities.

2.2 The Plan is structured across five themes:

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

2.3 The Delivery Plan currently includes 23 priorities which for performance monitoring are each assigned a status of blue (complete), red (not on track), amber (risk of non-delivery or part delivery only) or green (on track). Each priority also has a direction of travel status to enable members to see whether the status of a project or activity is improving or not since the previous quarter. The Delivery Plan key measures of success, have a status code to whether they are on track to meet the target, currently not on track to meet the target or the target has been met.

2.4 Annex B sets out a mix of measures and indicators that have been selected to show council service performance and also provide a picture of how the borough is performing.

2.5 The Corporate Risk Register is also included in the Council's quarterly performance reports to highlight factors that could impact on the future delivery of the Council Plan or affect the Council's service performance.

3 PROGRESS AGAINST THE DELIVERY PLAN

3.1 Annex A sets out the position of delivering the plan at the end of quarter 3 (31 December 2025), with 17 the 23 (74%) of the priorities on track. There has been good progress against the plan and key highlights this quarter are shown by theme below.

3.2 Economy, Skills and Regeneration

- A new Work Experience Programme has been launched.
- To support the borough's creative sector a 'Creative Catalyst' networking event for businesses was held at Farnborough Film Studios on 23rd October. Over fifty business reps attended with a further event planned in February.

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

3.3 Homes for All: Quality Living, Affordable Housing

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

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

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

3.5 Pride in Place: Clean, Safe and Vibrant Neighbourhoods

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

3.6 The Future and Financial Sustainability

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

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

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

4 Performance Measures and Indicators

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

5 Corporate Risk Register

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

Strategic Risks

- 5.5 The key strategic risks within v22.0 of the Corporate Risk Register predominantly relate to areas that the Council often only has partial influence upon, including wider community risks such as health outcomes and deteriorating economic conditions.
- 5.6 The risk relating to 'negative economic and social trends' inherent risk score has been reduced from 12 to 9, which although shows an improved position at the time of the report remains high.

Standing Corporate Risks

- 5.7 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council.
- 5.8 There have been no changes to any risk scores in this section of the register, only narrative updates throughout.

Escalated Service Risks

- 5.10 The Council's escalated service risks are generally operational and more transient in nature and are therefore expected to develop and change quicker than others on the register.
- 5.11 Two new risks have been included within this section of the register, although both have been deemed inappropriate for inclusion in the public register and as such have been removed from this report.
- 5.12 Other than updates in the narrative, there have been no other significant changes to the escalated service risks.

6 IMPLICATIONS

Risks

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

Legal Implications

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

Financial Implications

- 6.3 No direct financial implications are identified within this report, however quality performance management throughout the financial year supports the council in the delivery of services to budget. Through good management the council can support the achievement of value for money when utilising public funds.
- 6.4 There are regular budget management reports to Cabinet, the last one of these was [Month 8](#) (November) which went to Cabinet in January. Below is the executive summary of this report:

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

Resource Implications

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

Equalities Impact Implications

6.6 There are no direct equalities impact implications as a result of this report.

7. CONCLUSIONS

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

LIST OF APPENDICES/ANNEXES:

Annex A – Council Delivery Plan monitoring Q3

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

Annex C – Corporate Risk Register

Annex D – Corporate Risk Report – Largest Risk Gap

BACKGROUND DOCUMENTS:

Council Delivery Plan 2025/26

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Council Delivery Plan Monitoring

Quarter 3 – 2025/26
October – December

Contents

	PAGE
Council Delivery Plan summary	3
Skills, Economy and Regeneration	4
Homes for All: Quality Living, Affordable Housing	8
Community and Wellbeing: Active Lives, Healthier and Stronger Communities	12
Pride in Place: Clean, Safe and Vibrant Neighbourhoods	17
The Future and Financial Sustainability	19

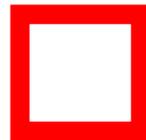
Key: Delivery Plan priorities



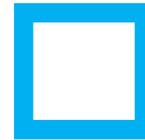
Green
- indicates that the activities are on track



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

Council Delivery Plan - Progress Dashboard Q3 (% of priorities on track or completed)	Priority status
Skills, Economy and Regeneration	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	
Homes for All: Quality Living, Affordable Housing	33%
Improve social housing performance through more active engagement with providers	
Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards	
Provide good quality temporary accommodation	
Make it easier to understand how the Council allocates social housing	
Progress a new Local Plan that maximises delivery of new homes	
Regenerate council-owned brownfield land with new and affordable homes	
Community and Wellbeing: Active Lives, Healthier and Stronger Communities	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 -	
Pride in Place: Clean, Safe and Vibrant Neighbourhoods	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	
The Future and Financial Sustainability	60%
Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation	
Deliver a refreshed and more ambitious Climate Change Action Plan	
Implement processes and monitoring to ensure accountability for the Delivery Plan is clear and that progress is regularly reviewed, with actions taken to manage any variances	
Achieve financial sustainability through delivery of the Financial Recovery Plan	
Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions	

Economy, Skills and Regeneration

Priority	Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
Promote access to skills, development and training so residents can be part of a thriving local economy		<ul style="list-style-type: none"> A new Rushmoor Borough Council Work Experience Programme has been launched. This will help to ensure that the council is better able to support young people looking for work experience placements. 	None	<ul style="list-style-type: none"> New Employment and Skills Plans are in development (subject to planning) with Cody Technology Park and Farnborough Leisure Centre. Careers Discovery Trails to be launched. In partnership with Hampshire Careers Hub and the Prospect Trust, the trails aim to expose residents to the breadth of career opportunities – particularly in Rushmoor’s key growth sectors - available locally. 	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"> Ongoing work to support Rushmoor’s businesses via our business support partners IncuHive and SeedL. IncuHive has supported 12 businesses directly with 1-1 business advice sessions. SeedL has supported local businesses with 169 hours of free training. To support the borough’s creative sector a ‘Creative Catalyst’ networking event for businesses was held at Farnborough Film Studios on 23 October. Over fifty business reps attended with a further event planned in February. Business support events and initiatives that RBC has directly supported have included Aldershot Town Football Club Business Leader’s Lunch (October 2025). 	None	<ul style="list-style-type: none"> Launch of the Aldershot and Farnborough Growth Partnership, investment prospectus and website. Working with Farnborough Aerospace Consortium the council will run a business support session advising businesses on training, skills and apprenticeships. The Rushmoor and Hart Strategy Group are planning an event in March to support businesses in utilising the power of AI. The council will once again be a partner for the Farnborough Business Expo taking place on 15 April at The Village Hotel 	Economy, Skills & Regeneration
Promote the development of Rushmoor’s towns to meet the needs of		<ul style="list-style-type: none"> The council was successful in a bid to host the National Armed Forces Day event in June 2026. The event will see approximately 50,000 visitors to the event across a weekend of activities. 	None	<ul style="list-style-type: none"> Planning for the National Armed Forces Day 2026 event and the programme of activities and engagement which precede the weekend. 	Economy, Skills & Regeneration

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

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

						SATRO to inspire young people into career pathways.
Positive feedback on our impact on skills development, job prospects and educational opportunities	D	A	New measure	TBC	No update	
Increased further and higher education institutions activity focused on skills development for employment	D	A	New measure	7	No update	
Number of entrepreneurs, start-ups and businesses supported	D	Q	New measure	60 businesses 2025/26 150 hrs pa	67 1-1 advice sessions and 213 hours of training so far in 2025/26 	Target met. SeedL in previous reports we have not included data from users who have accessed the content on demand. We have added this to the most recent report and having interrogated the data it seems that this is the most common way that users are accessing the platform. The addition of more on demand content on topics such as manual handling and health and safety has resulted in an increase in the content consumed over the last quarter
Develop place narratives, develop a sector development plan and establish relevant forums by December 2025	D	A	N/A	December 2025		Place narratives and sector development plan complete. Forums to be established in Spring 25.
Number of inward investments and new jobs in the aerospace, defence and technology sectors.	D	A	New measure	5 projects	4 projects 	Parico – Farnborough Business Park PolarSeal – Farnborough Business Park
Business forum members feedback on difference to their work and productivity.	D	A	New measure	200 jobs	No update	
Vacancy rates	D	Q	March 2025 Aldershot 13% Farnborough 9% North Camp 9%	March 2026 Aldershot 11% Farnborough 8% North Camp 8%	December 2025 Aldershot 10% (30 units) 	24 new businesses opened in Aldershot and Farnborough since 1 April 2025: <ul style="list-style-type: none"> Aldershot – 15 openings including four UY lettings.

					<p>Farnborough 9% (13 units)</p>  <p>North Camp 8% (8 units)</p> 	<ul style="list-style-type: none"> Farnborough – seven openings and Greggs moving into larger premises. North Camp – one new opening and one rebranding - Sparrow Finance, Sobe Burger <p>Some temporary lettings e.g. Calendar Club in Farnborough, might see vacancy rates increase in Q4.</p>
<p>In town centre footfall (Aldershot)* *Data only available for Aldershot, to be reported quarterly.</p>	D	Q	2,864,120 visitors in Aldershot in 2024/25	2.9m 2025/26	<p>1.83 m so far in 2025/26</p> 	Footfall remains lower than previous years, tracking national trends.
Number of RBC partially funded and supported external events and arts projects held in Rushmoor	D	Q	New measure	35 2025/26	<p>53 so far in 2025/26</p> 	Target met. Events and arts projects have included 'A Winter's Gift' held at The Landing, a Young Business Showcase and the All Things Arts and Culture Festival at Union Yard in Aldershot.
Number of RBC directly funded and managed events (including craft fayres) held in Aldershot and Farnborough town centres	D	Q	New measure	38 2025/26	<p>54 so far in 2025/26</p> 	Target met. In Q2, 14 events were held including the Aldershot Christmas Cracker and Farnborough Frost Fayre
Town centre square developed by end May 2025	D	A	May 2025	May 2025	<p>Target met</p> 	
Increased satisfaction with the town centres	D	A	2023 – 16.3% very or fairly satisfied	25%	<p>Online –17.9% Face to face- 34%</p> <p><i>The results from the surveys are not directly comparable</i></p>	Residents survey was carried out in December 2025. There was a representative face-to-face survey and an online survey. The target was based on an online survey. However, the online survey in 2025 had a low response rate.
Qualitative feedback on RBC managed events and activities	D	A	New measure	TBC	See comment	Feedback Survey currently under development

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

Homes for All: Quality Living, Affordable Housing

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

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

<p>Progress a new Local Plan that maximises delivery of new homes</p>		<ul style="list-style-type: none"> • Training and workshops delivered by Design South East with officers and members to increase knowledge of local plans and design codes and start establishing the scope of the new local plan and design code for Rushmoor. • Preparation of the methodology for an urban capacity study which will support the team in identifying additional sites in the borough which could deliver residential development. • Draft guidance on the new plan-making system published on 27 November and consultation on the draft revised national planning policy framework and national development management policies published on 16 December. 	<p>Still awaiting secondary legislation for new plan-making system and formal commencement of the new local plan cannot start until this is in place. Formal notice of commencement is now not expected to be possible until early-mid 2026.</p>	<ul style="list-style-type: none"> • New timetable for local plan preparation to be brought to Cabinet in March 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. 	<p>Housing & Planning</p>
<p>Regenerate council-owned brownfield land with new and affordable homes</p>		<ul style="list-style-type: none"> • Civic Quarter – Masterplan and development delivery strategy scope prepared and negotiations progressed with potential partners. Requirement remains to ensure proposals are viable, deliverable and align with the Council’s wider corporate objectives. 	<p>None</p>	<ul style="list-style-type: none"> • Civic Quarter – Continue discussions with partners around potential routes for the delivery of the Civic Quarter alongside wider town centre opportunities. • Conclude the appointment of a suitable consultant to undertake the masterplan and development delivery update. 	<p>Housing & Planning and Economy, Skills & Regeneration</p>

Homes for All: Quality Living, Affordable Housing Measures Dashboard

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Decrease in proportion of residents who believe affordable decent housing needs improving	D	A	24.3% in 2024	22% in 2026	See comment	Next survey due in 2026
Increase in proportion of residents who are satisfied with Council's housing service (Housing-providing affordable housing to local people, preventing homelessness and providing grants to help people stay in their homes)	D	A	24.5% in 2023	27% in 2025	Online – 13.2% Face to face – 23% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a decrease in satisfaction. However, the sample size was small.
Enough temporary accommodation units available to meet local needs.	D	A	123 units in 24/25	Maintain 123 units in 25/26	Maintained 	Cabinet in January determine future of Grosvenor Road (20 units)
Demonstrate a five-year supply of deliverable housing land and meet the Government's housing targets for the area	D	A	586	586	No update	Net new dwellings completed per year and demonstrate a five-year housing land supply
Reduction in number of social housing complaints reported to the Housing Ombudsman	I	A	19 maladministration findings in 2024/25	Fewer than 10 maladministration findings by 2030/31	No update	
Reduction in proportion of social housing properties failing to achieve the Decent Homes Standard	I	A	10 (0.1%) in 2023/24	5 by 2030/31	12 (0.2%) in 2024/25	
Increase in proportion of social housing properties achieving EPC C	I	A	69% in 2023/24	72% in 2025/26	No update	
Number of private sector housing improvement notices issued by the Council	I	Q	16 in 2024/25	For information	6 so far in 2025/26	
Reduction in the number of private sector complaints	I	Q	304 in 2024/25	300 by 2030/31	259 so far in 2025/26	

Community and Wellbeing: Active Lives, Healthier and Stronger Communities

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

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

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

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Farnborough Leisure Centre	D	A	N/A	March 2026 work on site October 2027 open	See comment	An update for the Farnborough leisure Centre is included in the priorities
Increase in number of organisations participating in physical activity campaigns	D	A	2 in 2023/24	20 in 2025/26	20 	Active in Rushmoor and Feel Good Fridays to start again in Spring 2026.
Increase in number of cohesion-related activities delivered in Rushmoor	D	A	3 in 2024/25	3 in 2025/26	9 so far in 2025/26 	Engagement sessions delivered in November and planned in January. Partner led Cohesion projects also funded
Increase in number of school debates held in the Council Chamber and other venues	D	A	0 in 2023/24	1 in 2025/26	Zero delivered but one in planning	Awaiting confirmation from school. Other schools will be offered the opportunity no further progress is made with Wavell.
% of residents that think people from different backgrounds get on well together (Residents Survey 2025)	D	A	66.6% in 2008	Need newer data to form a target	Face to face – 78% Online – 45.4% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The face-to-face result which had a similar methodology as the previous survey, a more positive response than in 2008. However, there were slight question changes. The question will be asked again in 2026.

Increase in number of young people attending Aldershot Youth Café	D	Q	Average attendance – 10.5 in 2024/25	Average attendance – 15 in 2025/26	Average 14 	A slight increase. However, due to leave and sickness, some sessions needed to be cancelled
Increase in number of young people attending Prospect Youth Club	D	Q	Average attendance – 6.5 in 2024/25	Average attendance – 12 in 2025/26	Average 17 	Significant increase in attendance from late September. Group is now busy with regular engagement. Due to increased numbers an additional Youth Worker is being recruited
Increased participation of partners in health programmes, particularly from deprived areas	D	A	3 in 2023/24	5 in 2025/26	5 so far in 2025/26 	The Nepali project attracts up to 40 participants each session. Cycling programmes in three schools in deprived areas and healthy eating programmes.
Increased promotion of existing sporting offers and provision through the ‘active in Rushmoor’ initiative - TBD	D	A	New measure	TBC	20	Work around Active in Rushmoor will begin again in Spring – work on improving physical activity continues generally.
The number of mental health projects delivered	D	A	3 in 2023/24	2 in 2025/26	3 so far in 2025/26 	Men’s health day delivered. Sport in mind in progress.
The number of organisations participating in men’s health day	D	A	17 in 2023/24	15-20 in 2025/26	18 	This was a really successful project working with 18 stallholders (20 engaged but only 18 showed up on the day)
Increase in average happiness rating among people aged 16 and over	I	A	2022/23 Rushmoor 6.98 Hampshire 7.43 England 7.38	2025/26 Rushmoor 7.20	No update	
Decrease in average anxiety rating among people aged 16 and over	I	A	2022/23 Rushmoor 4.33 Hampshire 3.25 England 3.24	2025/26 Rushmoor 4.11	No update	
Decrease in number of people registered with depression in Rushmoor	I	A	14.5% in 2022/23	13.5% in 2025/26	15.2% in 2024/25	There has been an increase in the number of people registered with depression from 2023/24 to 2024/25.

						Data for 2025/26 will not be available until the end of 2026
Decrease in proportion of people reporting high anxiety levels (self-reported wellbeing)	I	A	45.7% in 2022/23	44.0% in 2025/26	No update	
Decrease in prevalence of overweight (including obesity) among adults (18+), based on adjusted self-reported data	I	A	72.0% in 2022/23	70% in 2025/26	64.7% in 2023/24	Data updated in Q2. Currently on track to reach our target but final data will not be available until 2027
Increase in proportion of physically active adults (19+ years)	I	A	69.6% in 2022/23	70.5% in 2025/26	64.5% in 2023/24	Data updated in Q2. Currently not on track to reach our target but final data will not be available until 2027
Decrease in proportion of inactive adults (<30 minutes physical activity per week)	I	A	26.4 in 2023/24	23.05% in 2025/26	No update	
Decrease in hypertension through the Quality and Outcomes Framework (QOF)	I	A	Aldershot PCN - 15.71% in 2023/24 Farnborough PCN - 15.07% in 2023/24	Aldershot PCN: 15.09% in 2025/26 Farnborough PCN: 14.47% in 2025/26	Aldershot PCN - 16.06% in 2024/25 Farnborough PCN - 15.77% in 2024/25	There has been an increase in prevalence of hypertension from 2023/24 to 2024/25. Data for 2025/26 will not be available until the end of 2026.
Increased attendance at local fitness programme 'Rushmoor Parkrun'	I	Q	Average weekly attendance -511 in 2024/25	Average weekly attendance - 610 in 2025/26	Year to date average 571	Year to date figure an improvement on 2024/25 data at this point in the yea.
Increased attendance at local fitness programmes 'Rushmoor Junior Parkrun'	I	Q	Average weekly attendance - 106 in 2024/25	Average weekly attendance - 125 in 2025/26	Year to date average 149	There continues to be a drop in average attendance each quarter. However the numbers are still good in comparison to other junior park runs and the figure is still over the target figure

Pride in Place: Clean, Safe and Vibrant Neighbourhoods

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

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

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Reduction in reported Flytipping by March 2027	D	Q	858	772 – 10% reduction	536 	Data is for all fly-tips, on both public and private including ones which have been investigated but have not resulted clearing by Serco/Rushmoor.
Increase FPNs issued and paid	D	Q	Paid/instalment plan = 71% 0 public comms during 24/25	Proportion paid: 80% paid Public awareness: roughly 1 per month	21 issued so far in 2025/26 86% paid / instalment plan 	Two remain unpaid. Three public comms so far in 2025/26.
Increase in street cleanliness	D	Q	3% (litter) 5% (detritus)	<4% <10%	2% (litter) 4% (detritus) 	Reported three times a year
Decrease in number of enquiries related to dog-fouling by March 2027	D	Q	151 reports (56 logged for removal during 2024/25)	5% reduction 144 reports (53 logged for removal)	88 reports so far in 2025/26 (54 logged for removal) 	In Q3 there was a 26% increase in reports, 6% increase in actionable reports compared to Q2.
Increased resident satisfaction on street cleanliness (Keeping the area clean and tidy - dealing with litter, fly tipping and dog fouling, street cleaning and grass cutting)	D	A	55% satisfied in 2023	58% - 5% increase	Face to face – 65% Online – 36.2% <i>The results from the surveys are not directly comparable</i>	The resident's survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a reduction in satisfaction. However, the sample size was small.
Increase in residents' feelings of safety in our town centres	D	A	During the day – 71.1%	During the day – 72% After dark – 30%	See comment	The annual community safety survey will take place in February.

			After dark – 28.6%			<i>Note: this data for local area not town centres</i>
Increase in the number of young people engaged with Think Safe event	D	A	840 attendees	900 attendees 13/18 schools in attendance at event – 72%	See comment	The baseline data was for 2025/26 so this will be reported in 2026/27
Reduce number of reported instances of antisocial behaviour by March 2027	I	Q	949	10% reduction	825 incidents of ASB so far in 2025/26	Previous year April – December total was 751. Current position: 10% increase.

The Future and Financial Sustainability

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

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

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

Measure	I or D	Q or A	Baseline	Target	Q3 position	Comment
Increase in proportion of residents that think the Council acts on the concern of local residents	D	A	33.5% - 2023	35%	Online –34.6% Face to face – 51% <i>The results from the surveys are not directly comparable</i>	The resident’s survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a small increase. However, the sample size was small.
Corporate Peer Challenge feedback report	D	A	N/A	Positive follow up report	Target met 	Positive feedback report received and published on Council website .
Corporate Peer Challenge - All actions completed by March 2026	D	Q	19% completed by March 2025	100% completed by March 2026	59.63% 28 complete	45 out of 47 actions in progress or complete

						
Governance review implementation completed by Summer 2025	D	A	Current Constitution	Updated Constitution by Summer 2025	Target met 	Updates to the Constitution approved by Council on 10 July. Updates to the Standing Orders approved by Council on the 25 September
Organisational review completed	D	A	Current organisational structure	New organisational structure by October 2025	See comment 	Review organisational structure to improve efficiency and accountability' will now be completed by end March 2026.
Refreshed Performance Management Framework	D	A	Last Revised in June 2023	March 2026	No update	Work will start on this after the organisational structure is agreed
Performance monitoring reports considered by Cabinet every quarter.	D	A	4 times a year	4 times a year	See comment	Q2 report completed and considered by Cabinet and Q3 report completed due to be considered by Cabinet
Become a carbon neutral council by 2030 (reduction in carbon emissions)	D	A	2022/23: 1,596.49 tCO2e	0 tCO2e by 2030	See comment	Work is underway to calculate the Council's operational footprint. This has been delayed slightly and hoping to confirm early in Q4 alongside the 24/25 Annual Report.
Increase Eco Fair Exhibitors by 35%	D	A	9 stallholders in 2024	12 stallholders in 2025	Target met 	No further update. Fair has been delivered and target met with 17 stallholders.
Establish Youth Climate Ambassador Forum	D	A	Not application	Established by March 2026	Target met 	The YCA group have continued to meet in the Autumn term, with a further 2 sessions held in Oct/Nov. These are scheduled to continue into the Spring Term from January onwards

Rushmoor Borough Council Performance Data

Quarter 3 – 2025/26

October – December

	PAGE
Leader	3
Economy, Skills & Regeneration	5
Housing & Planning	6
Healthy Communities & Active Lives	7
Pride in Place / Neighbourhood Services	8
Finance & Resources	11

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

% of residents that feel informed (% very well and fairly well informed)	D	A		47% (latest LGA figure – October 2024)	Last asked in 2023 - 68.9%	Online –57.7% Face to face – 65% <i>The results from the surveys are not directly comparable</i>	N/A	The resident’s survey was carried out in December. The online result which had a similar methodology as the previous survey, saw a decrease. This is still above the LGA target figure. However, the sample size was small.
Social media average engagement rate - Mean rate from Facebook, X, Instagram & LinkedIn	D	Q		Over 3% is considered good engagement	6.5%	7.6 		Highlights this quarter included Remembrance Sunday, the re-opening of Aldershot Crematorium and the town centre Christmas events. Social media updates on the Farnborough Leisure Centre planning application and Loungers coming to Farnborough town centre saw significant engagement.
Website feedback score	D	Q		Above 3.25 (Baseline score for 2023)	3.26	3.18 		There have been mixed feedback around the bin collection changes over Christmas
Website accessibility - Automated accessibility score from Silktide	D	Q		The Council is working to improve accessibility	68%	69%		
Website content - Automated accessibility score from Silktide	D	Q		The Council is working to improve content	86%	86%		
% of transactions through digital services versus other channels	D	Q	S	70-80%	75%	79% 		75% of 5,833 transactions. First time we’ve hit over 50% (actual 55%) of Clinical Waste requests submitted online since the service first went live
Number of accidents at work	D	Q		Reduction in the numbers	4	6		All incidents minor in nature only requiring local follow-up/investigation by line management. 1 ‘other’ incident relating to the condition of a footbridge requiring improvements.

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

Economy, Skills & Regeneration

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

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

Housing & Planning

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

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

Healthy Communities & Active Lives

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

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

Pride in Place / Neighbourhood Services

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

Recycling rate - One quarter behind	D	Q	S	Above 42%	42.8% Q2 last year	43.4%			Recycling, reuse and composting rates all higher than predicted.
Residual waste - kg per household - One quarter behind	D	Q	S	110kg	105.55 kg Q2 last year	101.19kg			Lower than the target/expected range
Missed bins	D	Q	S	KPI 60 missed bins per month (180 a quarter)	119 Q3 last year	128			Under KPI
Number of cremations (funerals)	D	Q		424 at Redan Road in first six months (212 a quarter), then 600 back at refurbished facility in second six months (300 a quarter) = 1,024 total	159 (plus 52 directs)	182 (plus 58 directs)			118 cremations short of Q3 target of 300 (39% down). <i>NB: Target higher as originally planned to move back from Redan to main site 1 Oct 2025. Return delayed until 1 Jan 2026.</i>
PCN income	D	Q		Budget for 2025/26: £80,000	£12,862	£16,486			Better quarter. Two new PPOs starting Jan 2026, so Q4's figures should be higher
Car Parking income	D	Q	S	Budget for 2025/26: £1,120,000	£253,999 Q3 last year	£287,584			Forecast for full year still c.£20k favourable
Overall customer contact with Customer Services (CS)	D	Q		A reduction in contact as customers switch to more digital methods of contact	22,918	21,549			13,803 - Calls 6,546 -Online contact* 1,200 - Walk in contact *During Q3 further integration has taken place with the app and updates are now automatic. This has resulted in a reduction of tasks do not report received
CS call abandon rate	D	Q		8-10%	9.6	8.1			

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

Finance & Resources

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

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

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

Risk Title	Risk Owner	Risk Type	Risk Description & Potential Outcomes	Inherent Risk Score	Inherent Risk Rating	Inherent Risk Trend	Existing Controls / Mitigation	Residual Risk Score	Residual Risk Rating	Residual Risk Trend	Additional Mitigation Planned	Target Risk Score	Target Risk Rating	Target Risk Trend
Strategic Risks (ST) - Total 10 (No change)														
Securing infrastructure investment	Karen Edwards	ST	Inability to attract infrastructure investment through the public and private sector to support priorities and projects identified in the Council Business Plan. In particular, failure to secure investment in the area could lead to a decrease in Rushmoor's competitiveness and attractiveness and put at risk the stated aim for a thriving Rushmoor economy, vibrant town centres and strong communities who are proud of the area.	16	High	↔	Work with public and private sector infrastructure providers and funders. Utilising UK Shared Prosperity Fund to assist with public realm improvements in Farnborough town centre. Horizon scanning in relation to the levelling up agenda and its implications for Rushmoor. Horizon scanning by Policy Team for future funding opportunities.	12	High	↔	Explore Regeneration and Growth Partnership arrangement with Hampshire County Council. Engage effectively with other opportunities to access Government funding. Continue to secure support from local stakeholders for projects - including residents, HCC and MP. Engage with utility providers with a view to understanding lead in times for additional capacity. NB - progress likely to be effected by LGR.	6	Medium	↔
Financial sustainability of public sector partners	Ian Harrison	ST	The financial sustainability of a wide group of public sector partners is negatively impacted, resulting in reduced service provision by all. In this scenario, the range and quality of services available to residents could be impacted. This could have negative repercussions for health, education, community outcomes and economic outcomes identified in the Council Business Plan/Delivery Plan. It is possible that the Council would be expected to meet some of this 'gap' in provision thus exposing the Council to potential financial and reputational risk.	12	High	↔	Government announced fair funding review Dec 2025 which will strengthen RBC's position from 1st April 2026 for next 3 years. Close partnership working at a senior officer and political level with the Council's public sector partners. Members and Officers are well briefed on potential implications/risks arising from decisions taken by other public sector partners. Responses to relevant consultation documents (HCC budget consultations) and undertake further planning activity in light of proposals. Proposals for a future sustainable Local Government Model across Hampshire submitted on 26th September 2025. Closer working with neighbouring LAs particularly North Hants in preparation for LGR. Statutory consultation on proposals that were submitted commenced Nov 2025. Due to end in Jan 2026.	8	High	↔	Continued horizon scanning/monitoring of the broader policy context. Further development of joint working with partner agencies in 2025/26. Consideration of financial sustainability and financial impacts resulting from Local Government Reorganisation. Government decision on future LGR configuration expected March 2026.	6	Medium	↔
Poor Educational Attainment	Karen Edwards	ST	Educational attainment continues to present challenges. This may have an impact on deprivation, unemployment etc. Impact on the area's local reputation. May impact on service demand.	9	High	↔	HCC responsible for Education, RBC supporting role. Priorities set out in the Rushmoor Together Plan and the Young People Plan - with a focus on aspirations. Joint work on supporting families with Hampshire Children's Services.	9	High	↔	Engaging with young people relating to skills, development and opportunities, in line with the Rushmoor Together plan and the Young Peoples Plan - including a structured work experience programme.	4	Medium	↔
Changing external policy context	Karen Edwards	ST	Significant fast track change which can have significant impact on services, levels of available resources or the Council's financial position all of which could adversely impact on the Council's ability to deliver its priorities. Government White Paper bringing forward Devolution and Local Government Reorganisation, Hampshire included in the Priority Programme requiring Unitary Councils from April 2028 resulting in Rushmoor BC not continuing. Reputational risk if the Council is unable to sufficiently adapt to the changing environment.	12	High	↔	Service level risk assessments to consider impacts of potential policy changes on individual Council services. Policy, Strategy, and Transformation team to support SLT with 'horizon scanning' which will assist the Council in identifying and where possible responding to some changes. Ongoing analysis of policy and budget announcements.	8	High	↔	Continued engagement with Government officials and other partners. Retained capacity on PPAB work plan. Work on devolution and reorganisation to be prioritised in 2025/26 so impacts and next steps are clearly understood. Council has a reserve available in order to put in / pay for support and relevant pieces of work in line with deadlines laid down by the Government.	6	Medium	↔
Risk to the health outcomes of Rushmoor Residents due to proposed changes in local NHS healthcare arrangements.	Karen Edwards	ST	Risk to health outcomes of Rushmoor residents if proposed changes to ICB arrangements continue as planned. The quality of services overseen by HIOW ICB is in a number of cases lower than that provided through the Frimley system. In addition, accountable care body arrangements are not yet clear for functions not transferring to new ICBs, posing a local risk to ongoing local service delivery and transformation work necessary to enable the new hospital programme.	8	High	↔	Working with Frimley and HIOW ICBs to ensure safe transfer of services and obtain assurance on transformation and future service quality.	8	High	↔	Increase level of engagement with accountable care organisation arrangements, once established. This is likely to include FHFT and local PCNs.	2	Low	↔
Poor Health Outcomes within Borough (e.g. obesity, mental health etc)	Karen Edwards	ST	Rushmoor has areas where there are health inequalities and health deprivation. Areas of deprivation have poorer health outcomes and higher demands associated. Diabetes, highest smoking rate in Hampshire, high instance of obesity and inactive adults. Mental Health and wellbeing – lack of funding available at local level ICB restructure and loss of NHS Place team has reduced capacity and support at place level to deliver local intervention programmes. HCC savings will also services that provide support for health and well being of vulnerable residents.	12	High	↔	Rushmoor Together - Revised partner plan approved in July. Joint working with partners, particularly with the ICS, HCC and the PCNs with a range of initiatives and plans in place or being developed. Targeted school Projects to include increased physical activity and reducing obesity in targeted schools. Identified as a priority for the Council. Executive Director is a member of the ICS Board. Reintroduction of Health place meeting with key ICB colleagues focusing on deprived areas. Monthly meetings arranged with Public Health Team to review data Focused Projects incorporated within the service Plan include increasing physical activity, promotion of oral health projects and wider family support with food and fuel poverty.	6	Medium	↔	Review approach to resourcing (in conjunction with partners, in particular changes to the ICB). Targeted projects in service plan to address inactivity and increase physical activity support. Working with Energise me and Public Health to identify additional resource opportunities Rushmoor Together Plan includes latest health data and reflects PCN's/health inequalities priorities. Work in place with PCN's to support exercise referrals for new leisure centre.	6	Medium	↔
Risk of negative impact on Rushmoor's current service operations as a result of diverting resources to LGR preparations	Ian Harrison	ST	Diversion of significant unplanned resources to the LGR programme could potentially lead to impacts on the delivery of the Council's priorities and business as usual activities.	12	High	↔	Full participation in LGR programme important to ensure delivery of best outcome for local residents. Budget was assigned to this for 2025/26 to cover additional costs and expenses. Programme delivery structure developed - for engagement of Officers and Members. Plans being developed to adjust resourcing/structure in order to meet the demands of the programme whilst maintaining the Council's current delivery plans. Regular comms with staff and members.	6	Medium	↔	Programme delivery structure kept under review as demands change through process.	4	Medium	↔

Negative economic and social trends undermine Council Delivery Plan priorities for town centres including the development of Rushmoor's towns to meet the needs of businesses and residents	Tim Mills	ST	Economic and social changes have a significant negative impact on Farnborough and Aldershot town centres, and other district centres and therefore reduce the ability to meet Delivery Plan priorities. This could result in a significant number of empty retail units, a loss of facilities and amenities (e.g. high street banking) for residents and a possible increase in crime and anti-social behaviour. A decline in the retail sector will also have an impact on business rates income for the Council. Store closures e.g. Wilko, and chains such as Cineworld in financial difficulty, demonstrate the potential further retrenchment of the retail and hospitality sector. The increase in Employers NI, reduction in Business Rate Relief coupled with the wider economic uncertainty could see businesses that have been holding on go to the wall causing increased vacancies in the town centre.	9	High	↓	Programmes of town centre regeneration in both Aldershot and Farnborough which give consideration to future economic and social trends. Dedicated resource within EPSH, working with retail sector and other partners to support town centre businesses. Activity in both town centres to maintain/increase footfall e.g. town centre events, environmental enhancements.	6	Medium	↔	Close engagement with and ongoing provision of business support to town centre businesses. Work with Community Safety Team to tackle increased or perceived increase in ASB/ crime in the town centres. Town centre events and additional markets/craft fayres planned. Union Yard completion provides opportunity for new lettings which can draw additional footfall and residential once let will also assist.	6	Medium	↔
Deteriorating economic conditions	Tim Mills	ST	Adverse changes to the economy could result in the loss of major employers within the borough and/or impacts on particular sectors of the economy. This could result in increasing levels of unemployment and higher levels of deprivation and inequality. Economic uncertainty is likely to depress economic growth. Impact of rising inflation on the cost of living and consumer confidence. Low business confidence impacting on investment decisions inc. business lettings. Changes of this nature have potential implications for the council in terms of increased demand for services and adverse financial impact. There is also a reputational risk if the council is not seen to be adequately responding to economic changes or supporting residents.	9	High	↔	Partnership working with other organisations on support for the economy and local businesses. Engagement with businesses and business networks. Maintaining an understanding of local economic conditions – tracking economic indicators at a local level. Ensuring that key issues/ events are escalated to SLT at the appropriate time. Close working with business rates team on hardship and growth incentive reliefs to retain businesses and secure investment.	6	Medium	↔	Inclusive 1-1 business advice and support SeedL - training hub Signpost business support via dedicated business support channels.	6	Medium	↔
Demographic change	Karen Edwards	ST	Changes in Rushmoor's demography could impact on services required or expected by residents as well as how they engage with the economy or society more generally. Any sudden shifts in demography may not be visible to the Council for a period of time which could result in services not being delivered effectively or efficiently and could impact on the Council's ability to deliver its aim of having strong communities who are proud of their area. A strong understanding of the area's demography will also be important as devolution and reorganisation proposals are developed.	6	Medium	↔	Community engagement work may identify some changes ahead of them being reported in data sets. Review and analyse publicly available datasets, alongside those held by the Council. Work with partners to understand trends that exist at a larger geography and potential implications (e.g. aging populations). Census information reviewed and shared widely across the Council and with partners so that trends and their implications are understood. Rushmoor Together Plan approved in July. New indices of deprivation report produced in October 2025 - no changes for Rushmoor.	4	Medium	↔	Additional community engagement work planned in 2025/26 which might help to identify any key trends. The Belong Network commissioned to deliver further engagement with a view to adopting a new approach to be delivered from November 25	2	Low	↔

Standing Corporate Risks (SC) - Total 12 (No change) 1 Not suitable for Public Register/Removed, 3 Redacted

Threat of Cybercrime & Data Loss	Peter Vickers	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔
Major Data Breach – non-technical (human and physical)	Peter Vickers	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	8	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	6	Medium	↔
Insufficient funding to proceed with projects	Karen Edwards	SC	The Council cannot commit to fund the programme of projects, within the regeneration and property programme. Failure to deliver the schemes as a result of a lack of funding and team resources will not meet the overarching strategy objective as stated in the Council Business Plan to deliver additional income or capital and regenerate our town centres. The recent increases in interest rates makes affordability of funding more challenging. In addition, build costs remain high and there are little to no incentives in the buyer's market e.g. help to buy to generate interest in development.	16	High	↔	Secured some external grant funding to assist with bridging funding gaps. A Financial Recovery Plan (FRP) has been developed to ensure that the Council can be on a sustainable footing over the medium term. A target for capital receipts has been established to assist with reducing the level of external borrowing and associated revenue implications. There will need to be sufficient headroom created to allow for further borrowing in the absence of external grant funding.	12	High	↔	Seek additional grant funding to mitigate the risk to the Council. Obtain detailed expert advice and carry out due diligence on major projects and capital commitments. Consider joint ventures and other methods of delivery in order to share the risk/reward. Continue to review financial position in order to determine capacity to support regeneration and property projects. Review opportunities for receipts in the context of income received from these assets. Expedite actions to enable disposal of identified assets. Work with members to establish priorities for commitment of available funding against regeneration programme Consider the further prioritisation, slowing and reprofiling of the programme.	4	Medium	↔
Lack of employee alignment, engagement and development will reduce organisational performance	Belinda Tam	SC	A high performing organisation requires employees to be engaged, aligned and developed – significant risk of performance targets not being achieved if these areas are not developed. Increased risk of inability to recruit and retain. Due to the age profile there is a risk of losing knowledge and experience in coming years.	12	High	↔	Developmental activities: •Annual Development Reviews May-Aug, with learning needs feeding into the corporate Learning and Development plan, and individual service L&D needs/CPD identified •e-Learning platform for compliance and self-developmental training, with reminders when training due •Bespoke leadership development & leadership development with partners, ongoing internal communications via Staff Live, Viva Engage, People Portal, email, team meetings, 121s •Regular and ongoing engagement activities e.g. around savings/transformation and other priority areas. Regular review of people engagement opportunities and attract, recruit and retention policies.	12	High	↔	Review development review process and leadership development in 2025. Increased people engagement initiatives and learning and development conversations and opportunities.	4	Medium	↔

Financial Sustainability	Peter Vickers	SC	Cost of borrowing does not track within the assumptions built into the MTFS. Resulting in additional unplanned financial pressure that will require additional mitigation to be identified.	12	High	↔	MTFS planning process identifies strategy to manage the impact of such an occurrence built into future spending plans. Updates to keep February 2024 approved MTFS have been reported to July Full Council with an update on the action plan to bring costs back to a sustainable level, including use of reserves. A mid-year review of MTFS was brought to Cabinet in November 2024. Financial Recovery Plan has been put in place as per October 2024. MTFS has been updated as at February 2025 alongside budget. Savings of £1m for 2025/26 have been identified and due to be presented to Cabinet in July. A mid-year review of MTFS was brought to Cabinet in October 2025. CIPFA have provided an independent review and due diligence on the capacity for the Council to deliver the required actions. Key findings are the actions taken by the Council are sound and further governance adjustments have been recommended for adoption.	12	High	↔	Update to MTFS and budget due to Council in February 2026. If additional mitigation strategy is required, permissions will be sought through committees as appropriate.	6	Medium	↔
Civic Quarter, Farnborough - Major Project	Karen Edwards	SC	High levels of public and political interest in scheme. Lack of deliverable / viable masterplan proposal in current economic context. Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.	12	High	↔	Regular Cabinet and Member reporting. Outline Planning application approved (subject to s106) in February 2023. OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions. No commitment to further expenditure at this stage. Exploring the potential to dispose of land interests to Homes England. Leisure Centre phase being progressed through detailed design utilising Levelling Up funding from MHCLG.	12	High	↔	Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate Undertake a Strategic Delivery Review of the current masterplan to ensure the Council has a viable development proposal.	4	Medium	↔
Union Yard, Aldershot - Major Project	Karen Edwards	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	Medium	↔
Regeneration of town centres does not deliver economic, community and financial benefits - see major projects	Karen Edwards	SC	Attracting the right level of investment to the Borough remains challenging in the current economic environment. High levels of public and political interest in both town centre major projects. Reputation for delivery will be tested. High intensity of resource required across a range of Council teams, with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc. Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council and the local economy.	9	High	↔	Regeneration strategy / approach currently under review, with existing projects being managed through ELT. Cabinet and Member reporting as required. Limited external grant funding secured for site de-risking in Farnborough. Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022.	9	High	↔	Options for Civic Quarter and Farnborough Town Centre Regeneration being explored, including working with Homes England and exploring potential partnerships with Housing Assoc / local landowner / major funders or market disposal. Undertake a Strategic Delivery Review to ensure a deliverable / viable masterplan. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. In Aldershot, the completion of Union Yard and disposal of housing units means the Council's role is now focused on enabling other significant developments with the responsibility for increasing footfall and vibrancy etc as BAU with town centre management and responsibility for letting vacant units with the Property Service.	6	Medium	↔
Reduced Income from Property Portfolio	Tim Mills	SC	Significant loss of income from the Council's property portfolio arising from a variety of reasons including deteriorating economic conditions, downturn in the property market and changing consumer or business habits. Feed through of reduced retail rents at lease renewal	9	High	↔	Appointment of LSH Investment Management (LSHIM) to asset manage part of the portfolio and support current in-house skill, knowledge and capacity. Prudent budgeting on Meeds and Property Budget and early securing of key rents allows room for level of deterioration	9	High	↔	28 point plan to ensure transparency, accuracy and put property management ahead of the curve to be funded through £200K reserves subject to 8/7/25 Cabinet. Managing income through payment plans, where necessary. Increased emphasis by the service in managing debts. Working with tenants directly and with LSHIM to identify issues and actions and reporting to CPPAG. Utilisation of asset management system to enable more targeted action. Identifying additional resource to underpin this important source of income by working on options to re-occupy vacant properties and identifying funds for improving the properties for quicker lettings and reducing the rent-free periods. Evaluating opportunities to create additional income to support the Council's financial position and bring forward where possible. This includes repurposing existing assets and adopting an agreed commercial approach to new ground leases. Updating of Asset Management Forecast for MTSF period including ensuring all reviews etc. are undertaken pro-actively and increased focus on debt management. Option to look at reserve funding on income profile, i.e. forecast income and budget income are different. Using reasonable assumptions to achieve a realistic but prudent estimate. To be included in February 2025 Budget report. Increased monthly monitoring on Asset Portfolio between Property and Finance	6	Medium	↔
Climate Change – Failure to deliver ambition for a carbon neutral Council by 2030.	Karen Edwards	SC	Risk of not delivering high profile organisational objective due to insufficient resources or lack of support because of other priorities	9	High	↔	Allocation of UKSPF resource to deliver climate related projects. Projects incorporated within Service Business Plans as part of the Review of the Climate Change. Development of Rushmoor Climate Community Group to engage residents in climate and environmental issues. Group is very engaged and well attended. Next meeting in December. Climate Change Strategy and Action Plan refresh agreed March 2025. Climate change EIA in progress. Eco Festival delivered in Sept 2025. Actions being reviewed in light of devolution plans and the Councils financial position. Climate Impact Assessments being developed for internal use.	6	Medium	↔	On going Discussions with the portfolio holder on ambitions and plans for delivery. Use of £20k UKSPF to support delivery of CC strategy and action plan agreed by Cabinet. Eco Festival delivered September 25 with over 100% more stallholders from 2024.	6	Medium	↔

<p>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.</p>	<p>Amanda Bancroft</p>	<p>SC</p>	<p>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.</p>	<p>9</p>	<p>High</p>	<p>↔</p>	<p>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 committees - 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.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Continue to integrate risk management in corporate governance arrangements - continual improvement. Review of Risk Management Policy and arrangements took place during Q3 2024/25, including exploration of a Risk Appetite Policy. Work to create a risk appetite policy expected to conclude during Q2 2025/26. Ensure horizon scanning continues within sector. Noted continued relevance/importance in light of ongoing s114 activity in Local Government and White Paper on Devolution.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
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Escalated Service Risks (ES) - Total 8 (+2) 2 Not suitable for Public Register/Removed, 2 Redacted

<p>Major Planning Appeal (Airport)</p>	<p>Tim Mills</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>9</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>9</p>	<p>High</p>	<p>↔</p>
<p>UKSPF Programme - end of funding</p>	<p>Karen Edwards</p>	<p>ES</p>	<p>The Spending Review 2025 announced that an investment in up to 350 deprived communities in the UK. This seems to be in place of the UKSPF. None of the top 350 areas of high deprivation are in the borough. This means it is likely the Council will receive no UKSPF grant next year. Community, Economic Development, Town Centre, Housing, and Pride in Place grants, events and activities may have to be significantly scaled back or stopped if alternative funding sources cannot be found.</p>	<p>16</p>	<p>High</p>	<p>↔</p>	<p>Funding allocations avoid long term commitments Temporary use to cover existing budgets Investment approach that prioritises 'seed' funding of initiatives that won't require long term financial support to continue.</p>	<p>8</p>	<p>High</p>	<p>↔</p>	<p>Policy team to monitor government announcements for further funding information. Services that currently use UKSPF grant to prepare transition/mitigation activity Government have extended deadline to spend grant to September 2026. Services invited to propose re-profiling of funds.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p>Failure to reprovide temporary accommodation</p>	<p>Tim Mills</p>	<p>ES</p>	<p>Failure to reprovide temporary accommodation leads to increased street homelessness with significant impact on Town Centres, much poorer outcomes for homeless people, increased costs for the Council through use of Bed and Breakfast and reputational damage due to impacts on individuals and towns. The economic climate causes increased demand and potential losses of landlords. North Lane Lodge has now been re provided and the council now needs to prioritise the re provision of Clayton Court by the end of 2025. In addition to the lease ending, the building is of poor quality. We also now have the challenge of other boroughs securing good quality temp in the borough therefore reputational risk of RBC not providing to meet its own demand in good quality accommodation.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Temporary Accommodation project seeking to identify, purchase and repurpose accommodation to replace Clayton Court by end 2025</p>	<p>9</p>	<p>High</p>	<p>↔</p>	<p>Review of previous options and potential ways forward with Cabinet Oct 24 had agreement on approach and potential opportunities. April 25 Cabinet Report sets out way forward together with extension to Clayton removes some risk. Engagement with HCC on Grosvenor Rd to understand ongoing costs to them from closure and potential to retain or find alternative solution are critical and this closure now presents greatest risk to RBC. Identification of potential way forward has reduced risk but remains until agreement secured</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p>Resettlement schemes and asylum seeker accommodation in the borough</p>	<p>Karen Edwards</p>	<p>ES</p>	<p>Resettlement of refugees and accommodation of asylum seekers in the borough may result in reduced levels of community cohesion and increased service demand including housing and other local public services. Homes for Ukraine Thank you payments to host families is ending. This may lead to local hosts not being able to continue support which will mean an increase in people being made homeless. These people may be destitute and have complex needs. The associated funding position is complex, uncertain, and may not meet demand. Changes can happen swiftly and may cause short term pressure on resources.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>All Member briefing on 3rd Sept with Police to discuss issues and Council processes. Cohesion and integration officer in post from Sept. Continued work with Belong to develop community engagement events across the borough. Community conversations pilot delivered in November - focusing on community meetings about how to improve local places. Next meeting of the T&F group in January. Report on the work of the Member T&F group going to council early 2026.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Reactive and proactive communications with public and local residents. Community Engagement/Rushmoor Voices pages on the website established provide more information and increased transparency on schemes the Council is involved in. Belong report and recommendations also added to the website. Belong commissioned to deliver further work for 6-9 months until early 2026. Community events being developed starting in Nov 25. RBC need to consider options to support H4U families who are no longer supported by Host families. This may include providing support to Ukraine families moving to private rented accommodation. Options being developed. On going discussions with HO and MHCLG</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p>Inaccurate reporting of financial position</p>	<p>Peter Vickers</p>	<p>ES</p>	<p>Financial reports to Cabinet provide inaccurate financial information leading to poor decision making. Budget holders unaware of budget and spend position Decisions are made on incorrect assumptions. Decisions are taken on an ad-hoc basis without understanding or consideration of wider financial position.</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. Business Partnering training provided to finance team to develop skills and awareness.</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. Clarity and transparency of reporting being improved. Integrity of forecasts being reviewed ensuring correlation to assumptions in the budget, history of variances and experience in the current external environment. Further service manager training to ensure skills are held across the organisation to support financial management.</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p>Rushmoor Development Partnership</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>9</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>

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

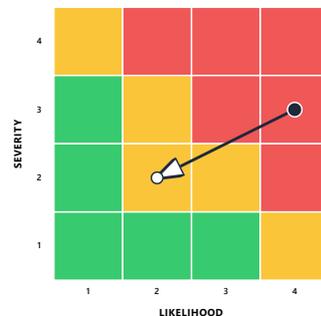
Generated on 22/01/2026

Key: ● Residual → Path ○ Target

⚠ Risk Register

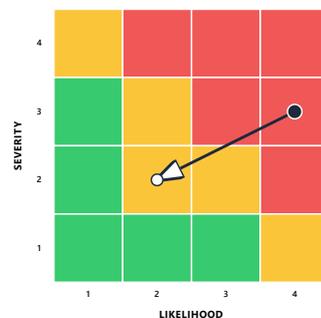
Insufficient funding to proceed with projects

Residual: **12** → Target: **4** Gap: **-8**



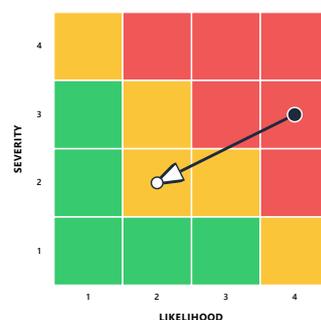
Lack of employee alignment, engagement and development will reduce organisational performance

Residual: **12** → Target: **4** Gap: **-8**



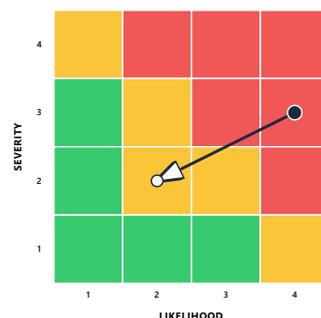
Civic Quarter, Farnborough - Major Project

Residual: **12** → Target: **4** Gap: **-8**



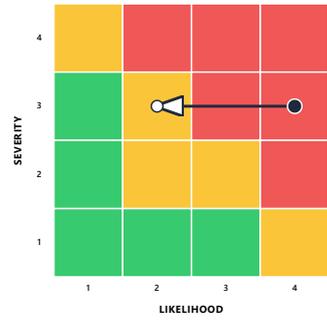
Resettlement schemes and asylum seeker accommodation in the borough

Residual: **12** → Target: **4** Gap: **-8**



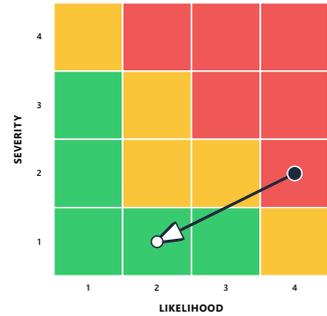
Securing infrastructure investment

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



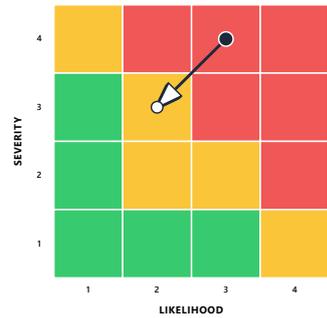
Risk to the health outcomes of Rushmoor Residents due to proposed changes in local NHS healthcare arrangements.

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



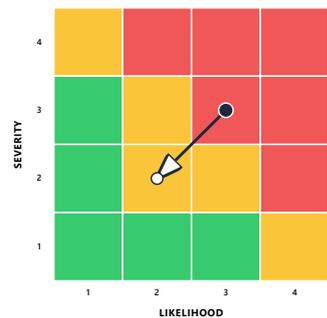
Financial Sustainability

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



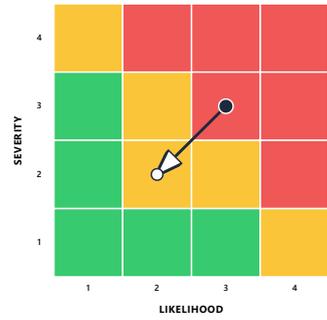
Poor Educational Attainment

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



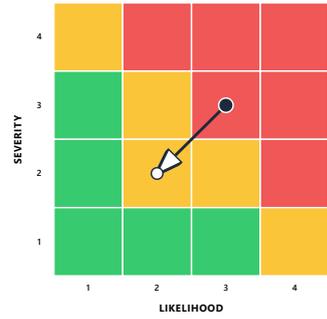
Union Yard, Aldershot - Major Project

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



Failure to reprove temporary accommodation

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



Rushmoor Development Partnership

Residual: **6** → Target: **1** Gap: **-5**

