

# Detailed Delivery Plan 2026-28

January 2026

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**Key to indicator letter code:**

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

I = Where the Council can only influence changes

A = Data published annually

Q = Data published quarterly

## Theme: Skills, Economy and Regeneration

Aldershot and Farnborough are home to successful and world-renowned large businesses, many innovative and rapidly growing SMEs and successful independent traders. We will continue to work with these businesses to support them and boost local job opportunities and local economic growth. Working with schools and colleges will connect people, particularly young people, with new jobs, opportunities and training to develop the skills that our growing businesses need, giving people access to the benefits of a strong, local economy. We will continue our focus on driving growth and investment to boost our strong business sectors and develop Aldershot and Farnborough as hubs for defence, aerospace and technology.

With developments such as Aldershot's Union Yard and Farnborough's Landing town square, we will regenerate and improve more spaces for people to live, to come together, spaces for businesses, for creators, for makers and for the community. We will improve the retail environment and attract businesses into vacant units; building stronger vibrant community spaces that complement our thriving local businesses.

### **Priorities**

- Skills - Promote access to skills, development and training so that residents can be part of a thriving local economy.
- Economy - Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.
- Regeneration - Partner with experts to deliver strategic transformation of town centres and neighbourhoods.

**Priority: Skills - Promote access to skills, development and training so that residents can be part of a thriving local economy.**

<b>Portfolio holder</b>	Julie Hall
<b>Lead officer</b>	Lee McQuade
<b>Service</b>	Property and Growth

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Deliver targeted projects, events and engagement activities designed to help residents who are Not in Education, Employment or Training (NEET) to get access to apprenticeships, training and employment opportunities.</li> <li>- By summer 2026 establish a Youth Hub with the Department for Work and Pensions and other partners to support young people (16-25) into employment.</li> <li>- Work with local partners to coordinate and promote skills and employment opportunities including supporting a skills and careers event to connect residents, schools, and colleges with local employers/ training providers.</li> <li>- Continue to require businesses to provide new employment and skills plans as part of any significant planning applications that show how residents will have opportunities for work and training.</li> </ul>	<ul style="list-style-type: none"> <li>- A series of projects and engagement activities, to help residents get access to training, apprenticeships and employment opportunities.</li> <li>- Launch of a Youth Hub.</li> <li>- Skills and careers event held successfully.</li> <li>- Positive qualitative feedback from event attendees, businesses and supported residents shows positive impact of council support.</li> <li>- Employment and skills plans developed where appropriate and monitored by the council.</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in the number of residents supported in accessing a training programme, gaining a qualification or gaining employment.</li> <li>- Increase in number of NEET young people supported into employment, skills or training through the Youth Hub.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of residents directly supported in accessing a training programme, gaining a qualification or gaining employment.	D, Q	1000 2025/26	1500	RBC
OP2 - Qualitative feedback on RBC's impact on skills development and job prospects.	D, A	New measure	New measure	RBC
OP3 - Youth Hub operational - Summer 2026	D, A	N/A	By Summer 2026	RBC
OP4 – Number of Employment and Skills Plans which are monitored and agreed actions within them achieved.	D, Q	3 2025/26	4	RBC
OC 1- Increase in number of NEET young people supported into employment, skills or training through the youth hub.	I, A	New measure	New measure	DWP
OC2 – Increase in the % satisfied with ‘Supporting businesses, encouraging job creation and supporting residents to find work.’	D, A	2025 Online – 11.9% Face to face – 31.1%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey

**Priority: Economy - Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.**

<b>Portfolio holder</b>	Julie Hall
<b>Lead officer</b>	Lee McQuade
<b>Service</b>	Property and Growth

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Drive the development of Aldershot and Farnborough Growth Partnership (AFGP) and work with businesses, government and academia to promote Aldershot and Farnborough as a hub for national defence, aerospace and technology SME innovation, attracting investment and good quality jobs.</li> <li>- Implement the Farnborough Aerospace Cluster Development Action Plan which sets out how the council will work with partners to grow and strengthen the cluster as a globally recognised hub for aerospace, defence and advanced manufacturing.</li> <li>- Implement place narratives for Aldershot and Farnborough including working with partners to promote the area as an inward investment destination and target potential investors.</li> <li>- Work with partners to deliver business networking events focused on specific, actionable themes linked to Rushmoor's key growth sectors.</li> <li>- Support businesses by providing one-to-one business advice and free training.</li> <li>- Leverage the social value aims of businesses through a new social value business toolkit to support our towns and communities to be completed by September 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Aldershot and Farnborough Growth Partnership established.</li> <li>- Inward investment collateral completed (website and investment prospectus).</li> <li>- Creation of an implementation plan for the place narrative and branding toolkit.</li> <li>- One-to-one advice sessions held with businesses.</li> <li>- Social value business toolkit delivered.</li> </ul>	<ul style="list-style-type: none"> <li>- Stronger positioning of our towns as hubs for defence, aerospace and technology.</li> <li>- Increased number of entrepreneurs/businesses supported.</li> <li>- Increased level of inward investments and employment in key growth sectors.</li> <li>- More businesses delivering social value and increased number of social value initiatives in the local community.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of businesses receiving 1-1 business support and accessing free business training.	D, Q	67 1-1 advice sessions and 213 hours of training so far in 2025/26 *	70 1-1 sessions / 250 hours of free training delivered.	RBC
OP2 – AFGP inward investment materials completed using place narrative branding.	D, A	N/A	AFGP website and investment prospectus completed.	RBC
OP3 – Social value business toolkit completed.	D, A	N/A	September 2026	RBC
OC1 - Increased numbers of inward investments in aerospace, defence and technology businesses.	I, Q	5 projects in 2025/26	7	RBC
OC2 - Business survival and business growth rates.	I, A	<ul style="list-style-type: none"> <li>• 385 business births in 2024</li> <li>• Business births in 2023 - 92% survived after the first year</li> </ul>	Survival rates above the national average (93.4%)	ONS <a href="#">Business demography, UK - Office for National Statistics</a>
OC3 - Increase in the proportion of employees in the aerospace, defence and technology sectors.	I, A	<ul style="list-style-type: none"> <li>• 9,000 (17.3%) jobs in Information and communication in 2024</li> <li>• 7,000 (13.5%) jobs in Professional, scientific and technical activities in 2024</li> </ul>	Increase in the proportion of employees in the aerospace, defence and technology sectors.	NOMIS <a href="#">Labour Market Profile - Nomis - Official Census and Labour Market Statistics</a>
OC4 – Number of businesses delivering social value and number of social value initiatives in the local community.	D, Q	New measure	New measure	RBC

\*to be updated at the end of the year

## Priority: Regeneration - Partner with experts to deliver transformation of town centres and neighbourhoods

<b>Portfolio holder</b>	Julie Hall
<b>Lead officer</b>	Karen Edwards
<b>Service</b>	Regeneration and Development

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>Undertake the Farnborough Civic Quarter masterplan review and work with key partners on potential phasing, funding, and implementation as part of a wider approach to the regeneration of Farnborough town centre.</li> <li>Work with developers of the Galleries to unblock the scheme and enable delivery of a mixed-use scheme including a town centre car park.</li> <li>Facilitate the disposal of 82 residential units at Union Yard and occupation of the remaining retail units.</li> <li>Facilitate the move of Loungers into the Meads.</li> <li>Complete the disposal of vacant land at the north of Farnborough town centre to enable new homes and community uses.</li> <li>Implement measures which improve the urban realm and retail environment of Aldershot, Farnborough and North Camp town centres.</li> </ul> <p><b>Note: there is some cross over with the 'Promote development of new and affordable homes on brownfield land' priority.</b></p>	<ul style="list-style-type: none"> <li>A revised and viable approach to the redevelopment of the Farnborough Civic Quarter.</li> <li>A viable scheme for The Galleries is brought forward by the developer.</li> <li>Remaining retail and housing units at Union Yard occupied.</li> <li>Loungers opens in Farnborough.</li> <li>Development of vacant land at the north of Farnborough town centre is taken forward to planning</li> <li>An initial feasibility study on potential improvements to the urban realm in Farnborough town centre.</li> </ul>	<ul style="list-style-type: none"> <li>The next steps for the Farnborough Civic Quarter can be taken in the context of the future town centre regeneration.</li> <li>Continuation of the regeneration of Aldershot town centre and provision of a new car park.</li> <li>Improved retail offer and increased footfall in our town centres.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Planning application submitted for redevelopment of the Galleries	I, A	N/A	No in our control	RBC
OP2 - Revised approach to delivery of the Farnborough Civic Quarter regeneration in place	D, A	N/A	by Q1 2026/27	RBC
OP4 – Proportion of occupied residential units at Union Yard	D, A	18%	100%	RBC
OP5 – Loungers opens	D, A	N/A	by Q4 2026/27	RBC
OP6 - Planning application submitted for redevelopment vacant land in Farnborough town centre	D, A	N/A	TBC	RBC
OC1 - Percentage satisfaction with town centres	D, A	2025 Online – 17.9% Face to face – 34%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC2 – Town centre vacancy rates	D, Q	December 2025* Aldershot -10% (30 units) Farnborough - 9% (13 units) North Camp - 8% (8 units)	Aldershot – 9% Farnborough – 8% North Camp – 8%	RBC

**\*to be updated at the end of the year**

## Theme: Homes for All: Quality Living, Affordable Housing

A safe, good-quality home is essential for every family. While we've made progress, there are still areas where housing in our borough needs to improve. Some homes do not yet meet modern standards, and the process for allocating social housing can feel complicated. For those most in need, temporary accommodation should be of a suitable standard and offer good value for money. At the same time, we need to deliver more new homes through the regeneration of our brownfield sites.

We are committed to tackling these challenges. We are working closely with local housing providers, landlords, and developers to improve standards, increase housing choices, and make the allocation process clearer and fairer. Our goal is to make sure that residents have access to homes that are safe, affordable, and meet their needs, now and in the future.

### **Priorities**

- Work with local social housing providers encourage them to offer local tenants a good, consistent service and decent social homes.
- Encourage the development of new and affordable homes on brownfield land.
- Provide good quality temporary and supported accommodation.
- Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.
- Make it easier to understand how the Council allocates social housing.
- Develop a new Local Plan that maximises the delivery of new homes.

**Priority: Work with local social housing providers encourage them to offer local tenants a good, consistent service and decent social homes**

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Zoe Paine
<b>Service</b>	Strategic Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Undertake strategic meetings with all major local social housing providers to work together to improve quantity and quality of social housing in Rushmoor.</li> <li>- Shift scrutiny focus to internal performance and delivery of housing services through the Housing Oversight Group.</li> <li>- Investigate targeted downsizing incentives for under-occupied homes with plans for implementation where feasible by April 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- Agreed positions with local providers by April 2027.</li> <li>- Published scrutiny reports with clear recommendations and action tracking.</li> <li>- Published report with outcome of downsizing incentives investigation.</li> </ul>	<ul style="list-style-type: none"> <li>- Proportion and waiting times of families allocated suitable larger homes.</li> <li>- Reduction in number of social housing complaints reported to the Housing Ombudsman.</li> <li>- Reduction in proportion of social housing properties failing to achieve the Decent Homes Standard.</li> <li>- Reduction in the proportion of residents who believe affordable decent housing needs improving.</li> <li>- Increase in proportion of residents who are satisfied with Council's housing service.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of local social housing providers attending and agreeing positions.	I, A	0	5	RBC
OP2 - Number of scrutiny recommendations implemented	D, A	N/A	TBC once recommendations received.	RBC
OP3 - Outcome of downsizing incentives investigation implemented.	D, A	N/A	Report 26/27 Implementation 27/28	RBC
OC1 - Proportion and waiting times of families allocated suitable larger home	D, A	TBC	TBC	RBC
OC2 - Reduction in number of social housing complaints reported to the Housing Ombudsman	I, A	24/25 – 19 maladministration findings	Fewer than 10 maladministration findings by 2030/31	<a href="#">Housing Ombudsman</a> Every July for the previous year
OC3 - Reduction in proportion of social housing properties failing to achieve the Decent Homes Standard	I, A	12 (0.2%) in 2024/25	0%	<a href="#">Private registered provider social housing stock in England - GOV.UK</a>

## Priority: Encourage the development of new and affordable homes on brownfield land

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Zoe Paine
<b>Service</b>	Strategic Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Support Grainger with options to accelerate building affordable homes in the Wellesley development.</li> <li>- Identify and progress further opportunities for new and affordable homes with developers, local social housing providers, and government agencies.</li> </ul> <p><b>Note: there is some cross over with the 'Regeneration: Partner with experts to deliver strategic transformation of town centres and neighbourhoods' priority.</b></p>	<ul style="list-style-type: none"> <li>- Affordable homes occupied in Wellesley.</li> <li>- Pipeline of new regeneration and housing opportunities with projected housing numbers.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased supply of affordable and social housing across the borough.</li> <li>- Brownfield land brought back into productive use.</li> <li>- Improved housing choice for local residents and key workers.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number and proportion of occupied affordable housing units at Wellesley	I, A	Total Wellesley occupied (Sept 25) = 1,713. Of which affordable = 497.	Total Wellesley Delivery 3850 – all tenures with 1347 affordable by 2030 2026 Delivery programme to be confirmed by Grainger.	RBC
OP2 - Number of affordable and social housing units in pipeline.	I, A	25/26 Pipeline 316 affordable / social units	At or above 150 affordable/social units per year.	RBC
OC1 - Number and proportion of affordable and social housing units	I, A	Total Housing Stock 42243 (ONS Data set Jan 2026) Rented social housing 6842 and 16% of total stock Shared ownership homes 718 and 0.10% of total housing stock	150 – 300 more per year 70/30 split of rented to shared ownership.	RBC

## Priority: Provide good quality temporary and supported accommodation

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Zoe Paine / Suzannah Hellicar
<b>Service</b>	Strategic Housing / Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Partner with local social housing providers to sustain or secure new, suitable temporary accommodation units.</li> <li>- Identify and deliver alternatives to Clayton Court prior to closure in 2028.</li> <li>- Adopt a borough-wide approach to temporary accommodation site selection by April 2027.</li> <li>- Run fortnightly drop-in surgeries at temporary accommodation units to support residents and resolve issues early.</li> <li>- Review cost and funding model for supported housing to make sure they are sustainable by April 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- New temporary accommodation units secured and operational.</li> <li>- Clayton Court decommissioned and replaced with suitable alternatives.</li> <li>- Drop-in surgeries delivered with recorded attendance and issues resolved.</li> <li>- Financial review of supported housing completed with recommendations implemented.</li> </ul>	<ul style="list-style-type: none"> <li>- Adequate supply of safe and suitable temporary accommodation.</li> <li>- Manage use of bed and breakfast accommodation as option of last resort.</li> <li>- Improved resident experience and reduced complaints in temporary accommodation.</li> <li>- Sustainable funding model for supported housing provision.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of temporary accommodation units.	D, A	25/26: 109	109 or above.	RBC
OP2 - Date of Clayton Court closure and replacement provision in place.	D, A	Not applicable	In 2028	RBC
OP3 - Number of drop-in surgeries held with recorded attendance	D, Q	Not applicable (new project)	26 surgeries held Attendance for info	RBC
OP4 - Completion of supported housing funding review and actions taken.	D, A	Not applicable	By April 2027	RBC
OC1 - Reduction in unmet priority demand for temporary accommodation	I, A	B&B / Hotel placements: 25/26 so far - 76 B&B / Hotel Spend: 25/26 so far £101k / £190k budget*	5% reduction	RBC
OC2 - Proportion of temporary accommodation units achieving the Decent Homes Standard and EPC C	I, A	TBC data held by providers	100%	RBC
OC3 - Reduction in number of complaints from residents in temporary accommodation	I, A	No baseline	Start tracking in 26/27 and set target in 27/28.	RBC

\*to be updated at the end of the year

**Priority: Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.**

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Suzannah Hellicar
<b>Service</b>	Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Deliver three targeted landlord engagement and advice sessions each year, including regular Landlord Forums.</li> <li>- Take robust enforcement action on serious housing condition breaches.</li> <li>- Prepare to adopt and implement new powers from the Renters' Rights Act as soon as available.</li> </ul>	<ul style="list-style-type: none"> <li>- Landlord Forums delivered.</li> <li>- Advice and compliance support provided to local landlords.</li> <li>- Enforcement notices issued for non-compliant properties.</li> </ul>	<ul style="list-style-type: none"> <li>- Improved quality and safety of private rented housing.</li> <li>- Increased resident satisfaction in private rented housing.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of Landlord Forums held and attendance levels.	D, A	1 in Nov 2025	3	RBC/NLA
OP2 - Number of enforcement notices issued and resolved	I, A	23/24 <b>13</b> Enforcement Notices (EN) <b>1</b> Hazard Awareness Notice (HAN) 24/25 <b>16</b> EN <b>0</b> HAN 25/26 to date* - <b>4</b> EN <b>2</b> HAN	10	RBC
OC1 - Reduction in the number of private sector complaints	I, A	Complaints received by PSH 23/24 – <b>395</b> 24/25 – <b>306</b> 25/26 to date* - <b>277</b>	300	RBC
OC2 - Increase in proportion of private rented housing properties achieving EPC C	I, A	Awaiting most recent data *	TBC	ONS

\*to be updated at the end of the year

## Priority: Make it easier to understand how the Council allocates social housing

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Suzannah Hellicar
<b>Service</b>	Housing

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Review and update the medical criteria in the housing allocation scheme to improve clarity, fairness, and transparency by July 2027.</li> <li>- Engage councillors, voluntary and community organisations, and partners to ensure policy reflects local priorities (e.g., mental health support, stronger local connection).</li> <li>- Develop clear, user-friendly communication materials and online resources explaining the allocation process.</li> <li>- Publish quarterly housing allocation data to improve transparency from April 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Updated housing allocation scheme approved and implemented.</li> <li>- New communication materials and web content launched.</li> <li>- Quarterly allocation data published on the Council website.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased resident understanding and confidence in the allocation process.</li> <li>- Fairer and more transparent allocation decisions.</li> <li>- Reduced disputes and successful appeals.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Updates made to the allocation scheme.	D, A	N/a	By July 2026	RBC
OP2 - Website visits to allocation information pages.	D, Q	2025/26 How we allocate housing - 4,831* Policy downloads – 1,285*	2026 – 10% increase	RBC
OC1 - Increase in proportion of residents who are satisfied with 'Housing-providing affordable housing to local people, preventing homelessness and providing grants to help people stay in their homes'.	D, A	2025 – Online – 13.2% Face-to-Face - 23%	2026 – Face-to-face - 25%	RBC survey
OC2 - Reduction in complaints about allocation decisions	D, Q	5 formal complaints in 2025/26 so far connected to banding and allocations*	2026/27 – 4 formal complaints	RBC

\*to be updated at the end of the year

**Priority: Develop a new Local Plan that maximises the delivery of new homes.**

<b>Portfolio holder</b>	Keith Dibble
<b>Lead officer</b>	Alice Barella
<b>Service</b>	Planning Policy

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Develop and consult on a new Local Plan setting out location, scale, and type of future development.</li> <li>- Gather evidence and complete technical studies to support housing, employment, infrastructure, and other needs.</li> <li>- Engage with residents, businesses, and partners to shape the plan and secure buy-in.</li> </ul>	<ul style="list-style-type: none"> <li>- Draft Local Plan published for consultation.</li> <li>- Evidence base completed and published.</li> </ul>	<ul style="list-style-type: none"> <li>- Clear framework for housing delivery and sustainable development.</li> <li>- Five-year housing land supply demonstrated and maintained.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Achievement of key milestones in the Local Plan timetable	D, A	TBC – Cabinet March 2026*	On Target	RBC
OC1 - Number of homes delivered compared to Local Plan target.	D, A	Average delivery – 92% 24/25 – 136%	100%	RBC
OC2 - Five-year housing land supply confirmed in annual monitoring reports.	D, A	Achieved 5 years	5 years	RBC

\*Update after revised local plan timetable agreed in March

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

We want to help our residents lead healthy, active and enjoyable lives and that means making sure they have access to opportunities to exercise and keep fit.

Of utmost importance is to deliver a new Farnborough Leisure Centre that is viable and affordable and we are working hard to bring this forward as soon as we can.

We continue to increase our popular programme of community and cultural events for all, to make Rushmoor a place where everyone feels at home, including hosting the 2026 National Armed Forces Day in June 2026.

We are also working with partners to address health issues and improve access to mental health support.

### **Priorities**

- Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.
- Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.
- Work with partners to address health inequalities and improve awareness of mental health.
- Work with the community and voluntary sector to support residents and deliver priorities.

**Priority: Make sure all residents have access to opportunities for physical exercise including a new leisure centre in Farnborough.**

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Jo Cohen/Emma Lamb
<b>Service</b>	Regeneration and Development/Community and Partnerships

Activities	Outputs	Outcomes
Delivery of new Farnborough leisure centre and associated parking. <ul style="list-style-type: none"> <li>- Planning permission achieved: February 2026.</li> <li>- Award of construction contract: March 2026.</li> <li>- Start on site: June 2026.</li> <li>- Completion: December 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- Completion of construction and opening of new Farnborough leisure centre and successful handover to Operations.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased access to physical exercise and wellbeing opportunities for all age groups.</li> </ul>
<ul style="list-style-type: none"> <li>- Continue delivering the Active in Rushmoor campaign from May–July 2026 with free taster sessions at Victoria Day, Donkey Derby and Moorfest (13 July).</li> <li>- Work in partnership with partners incl. NHS Frimley, Public Health Hampshire, RVS to promote and support physical activity opportunities across Rushmoor with a specific emphasis on areas of deprivation and inactivity.</li> <li>- Work with health partners to promote new and existing ways in which green space can be used to improve the health and wellbeing through initiatives such as Wellbeing Walks and Blooming Minds</li> <li>- Deliver ‘Feel Good Fridays’ events in Easter and Summer 2026, co-hosted with NHS Frimley, Public Health Hampshire and local activity providers, to promote activity and wellbeing.</li> </ul>	<ul style="list-style-type: none"> <li>- Delivery of ‘Active in Rushmoor’ campaign in Rushmoor (summer 2026 and beyond).</li> <li>- Increased physical activity offers from local organisations as a result of ‘Active in Rushmoor’.</li> <li>- Implementation of ‘Feel Good Fridays’ initiative.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased access to physical exercise and wellbeing opportunities for all age groups.</li> <li>- Reduction in physical inactivity levels across the borough.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Construction milestones achieved (on site by June 2026, opening by December 2027).	D, A	N/A	By December 2027	RBC
OP2 - ‘Feel Good Fridays’ events delivered as scheduled - Easter	D, A	2	4	RBC
OP3 - ‘Active in Rushmoor’ campaign executed, including social media engagement and feedback collection – spring	D, A	TBC	TBC	RBC
OC1 - Monthly attendance and membership data (from leisure-centre software)	I, Q	N/A	N/A	TBC
OC2 - Increased satisfaction with sports and leisure facilities - Residents survey next to be undertaken in 2026.	D, A	2025 Online – 20.5% Face to face – 38.7%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC3 - Increase in % of Physically Active Adults	I, A	64.6% in 2023/24	Increase	<a href="#">Local Authority Health Profiles</a>
OC4 - Increase in number of organisations participating in physical activity campaigns	D, A	TBC	TBC	

**Priority: Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.**

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Emma Lamb
<b>Service</b>	Community and Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Develop and implement a partnership-led cohesion programme of work and deliver three partner-led cohesion events in low-engagement areas during 2026/27, co-designed with local groups and embedded within the Rushmoor Together plan.</li> <li>- Deliver Rushmoor Together partnership plan throughout 2026/27, coordinating partner-led projects and meetings to strengthen community cohesion, working with Rushmoor BC, NHS Frimley, RVS, Citizens Advice Rushmoor, faith groups and other partners.</li> <li>- Establish the Farnborough Together Churches Group and hold two meetings by March 2027. Alongside ongoing Faith Leaders forums, contact with local faith leaders and Armed Forces partners.</li> <li>- Develop and deliver a borough-wide business and leisure events calendar on council website to promote business, community, council, skills, and education events all in one place, by spring 2026.</li> <li>- Hold the 2026 National Armed Forces Day on the weekend 27 and 28 June. A full programme of events will be organised for the celebrations, which could include a parade, civic reception, flypasts, military displays and a remembrance service as well as music and community sports events.</li> </ul>	<ul style="list-style-type: none"> <li>- Community cohesion events delivered in low engagement areas.</li> <li>- Rushmoor Together programmes successfully implemented.</li> <li>- 'Farnborough Together Churches Group' established and active.</li> <li>- 2026 National Armed Forces Day held.</li> <li>- Events calendar created.</li> </ul>	<ul style="list-style-type: none"> <li>- Increased participation in community and cultural activities.</li> <li>- Strengthened community cohesion and sense of belonging</li> <li>- Increased engagement with local communities.</li> <li>- Increased satisfaction with cultural activities and events.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of community cohesion events and attendance held in low engagement areas - waiting to be approved by PPAB	D, A	1	3	RBC
OP2 - Number of 'Rushmoor Together activities' delivered	D, A	3	6	RBC
OP3 - Number of grants the Council allocates to support community and cultural activities/or events -	D, A	8	10	RBC
OP4 - Number of 'Farnborough together churches group' meetings- new group	D, Q	0	2	RBC
OC1 - % of residents who agree they belong to their local area	D, A	2025 Online – 49.3% Face to face – 79.4%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC2 - % of residents that think people from different backgrounds get on well together via the Resident Survey	D, A	2025 Online – 45.5% Face to face – 78.6%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC3 - % of residents aware of and attending community activities or events in their local area	D, A	2025 Online – 47.3% Face to face – 32.9%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC4 - % of residents reporting being 'very satisfied' or 'fairly satisfied' with local arts and culture events	D, A	2025 Online – 43.7% Face to face – 56.6%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey

**Priority: Work with partners to address health inequalities and improve awareness of mental health.**

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Emma Lamb
<b>Service</b>	Community and Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Work in partnership throughout 2026/27 to promote health and wellbeing opportunities via community events and campaigns, working with NHS Frimley, Public Health Hampshire and various voluntary sector partners.</li> <li>- Deliver Men’s Mental Health Day in November 2026, with partner stalls and activity tasters, working with NHS Frimley, Citizens Advice Rushmoor, Rushmoor Voluntary Service and local sports providers.</li> <li>- Work in partnership to develop and promote cost-of-living support through community initiatives including a food partnership, with activity aligned to and supported by the Crisis and Resilience Fund.</li> <li>- Work in Partnership to support older, vulnerable residents and reduce social isolation, with activity aligned to and supported by the Crisis and Resilience Fund (TBC in April).</li> <li>- Continue to support mental health projects such as Blooming Minds and Talk Mental groups during 2026/27, working with RVS, NHS Frimley and other local providers.</li> <li>- Work in partnership with schools and health partners to promote healthy weights.</li> </ul>	<ul style="list-style-type: none"> <li>- Health and wellbeing events delivered.</li> <li>- Men's mental health day successfully held.</li> <li>- Warm hub events delivered as part of cost-of-living support.</li> <li>- Wellbeing being walks held to help increase social interaction and reduce isolation.</li> <li>- Live Longer Better programme delivered successfully.</li> </ul>	<ul style="list-style-type: none"> <li>- Residents have easier access to basic health and wellbeing information/ support.</li> <li>- Improved awareness and engagement with mental health service.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of community run events attended by RBC to promote health and wellbeing	D, A	N/A	TBC	RBC
OP2 - Delivery and participation in Men's Mental Health Day	D, A	Event held November 2025	November 2026	RBC
OP3 - Number of warm hub events delivered and attendance– nature of the events	D, A	1	2	RBC
OP4 - The number of wellbeing walks held as part of the plan to increase social interaction and reduce isolation	D, Q	4	6	RBC
OC1 - Number of partner organisations collaborating with RBC on health and wellbeing initiatives (dependent upon the number of grants allocated and different community/partner projects developed)	D, A	TBC	TBC	RBC
OC2 - % of residents reporting satisfaction with health and wellbeing services (via Resident Survey)	D, A	N/A	Question to be developed and asked in the 2026 survey	RBC survey

**Priority: Work with the community and voluntary sector to support residents and deliver priorities.**

<b>Portfolio holder</b>	Sophie Porter
<b>Lead officer</b>	Emma Lamb
<b>Service</b>	Community and Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Explore opportunities to implement Civil Society Covenant to formalise collaboration with Voluntary, Community, and Social Enterprise (VCSE) groups.</li> <li>- Explore opportunities to develop a voluntary and community hub at RBC offices.</li> <li>- Develop and deliver a Young People Plan during 2026/27.</li> <li>- Increase youth engagement by expanding opportunities through existing youth clubs (Prospect Youth Club and Aldershot Youth Café) and working in partnership with schools to provide engagement opportunities including debates and open days.</li> <li>- Deliver local community grants programmes including the Rushmoor Community lottery and Supporting Communities grants, during Oct–Jan 2026/27, and promote impact through an annual report in Feb 2027.</li> <li>- Work with partners throughout 2026/27 to support all residents and communities and build a shared sense of belonging through community engagement activities and partnership meetings, working with Rushmoor Voluntary Service’s, Citizens Advice Rushmoor, faith groups and other local partners.</li> </ul>	<ul style="list-style-type: none"> <li>- Charity/veterans hub operating (linked to second floor) (TBC).</li> <li>- Refreshed Young People’s Plan.</li> <li>- Deliver open days and school debates at council offices.</li> </ul>	<ul style="list-style-type: none"> <li>- Stronger relationships between VCSE groups and the Council.</li> <li>- Improved support and engagement for young people and veterans.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of community grants applications received, approved and completed	D, Q	18	18	RBC
OP2 - Number of organisations based at the Charity and Veterans Hub (TBC)	D, A	TBC	TBC	RBC
OP3 - Number of youth-focused initiatives funded or supported	D, Q	TBC	TBC	RBC
OP4 - Number of covenant actions delivered within reporting period (TBC)	D, Q	TBC	TBC	RBC
OC1- VCSE feedback on partnership working via Civil Society Covenant (TBC)	D, A	TBC	TBC	RBC
OC2 - Increase in number of young people attending Aldershot Youth Café	D, Q	Average attendance – 15 so far in 2025/26*	TBC after final average attendance figures for 2025/26	RBC
OC3 - Increase in number of young people attending Prospect Youth Club	D, Q	Average attendance – 12 so far in 2025/26*	TBC after final average attendance figures for 2025/26	RBC

\*to be updated after year end

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

Fly-tipping, dog fouling and littering can affect how people feel about their local area and public places, making them less proud of where they live, so it's important we tackle these issues head-on.

We also want our residents to feel safe in their neighbourhoods and town centres and that means engaging with people to promote positive behaviours and shared responsibilities.

Consultation with residents has told us that satisfaction with playgrounds and play spaces varies across the borough. Where quality, cleanliness or safety fall short of expectations, they are less likely to be used, which limits the opportunities for play, physical and social interaction.

This priority aims to address these challenges, supporting cleaner, safer and more welcoming neighbourhoods that residents feel proud of and confident using.

### **Priorities**

- Implement initiatives to achieve cleaner neighbourhoods.
- 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.
- Invest in refreshing our playgrounds.

**Priority: Implement initiatives to achieve cleaner neighbourhoods.**

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	James Knight
<b>Service</b>	Operations Service - Place Protection

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Educate and enforce to reduce fly-tipping.</li> <li>- Considering a collaborative approach to fly-tipping on private land and deliver campaigns aimed at preventing fly-tipping.</li> <li>- Public awareness campaign on waste responsibilities (duty of care).</li> </ul>	<ul style="list-style-type: none"> <li>- Place Protection Officers carry out enforcement in known problem areas.</li> <li>- Run public awareness campaigns related to waste responsibilities (duty of care).</li> <li>- Issue Fixed Penalty Notices.</li> <li>- Encourage payment of FPNs and management of payment plans.</li> <li>- Develop a Memorandum of Understanding between RBC and third parties (focusing on HAs and MOD).</li> </ul>	<ul style="list-style-type: none"> <li>- Residents live in areas with less fly-tipping (by March 2027).</li> <li>- Residents perceive their streets and local areas as clean and well maintained.</li> <li>- Residents dispose of waste responsibly and in line with duty of care requirements.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1- Number of public awareness campaigns related to waste responsibilities	D, Q	2	4	RBC
OP2 - Number of FPNs issued and paid	D, Q	First 9 months of 25/26 – 21 FPNs issued. 86% paid/being paid*	80% paid	RBC
OP3 - Memorandum of Understanding written and agreed	D, A	N/A	Target for sign off May 2026	RBC
OC1 - Number of fly-tipping reports.	D, Q	214 per quarter (based on 24/25 av.)*	Reduction of 5%	RBC
OC2 – Increase the % of respondents satisfied with ‘Keeping the area clean and tidy - dealing with litter, fly tipping and dog fouling, street cleaning and grass cutting’	D, A	2025 Online- 36.2% Face to face – 65%	Increase online response to 40% If face to face carried out – 70%	RBC survey

\*to be updated after year end

**Priority: Cabinet Pride in Place champion to encourage local, cleaner streets projects.**

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	Ruth Whaymand / James Knight
<b>Service</b>	Operations Service – Contacts / Place Protection

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- The Pride in Place Coordination Group running initiatives to clean up the borough, including dog fouling and litter picking campaigns, community engagement and educational workshops.</li> <li>- Support and maintain the ‘binfluencers’ network to encourage ongoing community participation and positive behaviour change.</li> <li>- Introduce a series of Street Art installations to uplift areas and improve community pride.</li> </ul>	<ul style="list-style-type: none"> <li>- Delivery of an annual Keep Britain Tidy campaign.</li> <li>- Litter picking campaigns delivered jointly with community groups.</li> <li>- Dog fouling campaigns delivered in local hotspot areas collaboratively by officers and the Pride in Place Champion.</li> <li>- Educational sessions delivered in schools, clubs and community groups to raise awareness of recycling and individual responsibilities.</li> <li>- Complete a series of street art installations in key locations (approx. five installation).</li> </ul>	<ul style="list-style-type: none"> <li>- Residents perceive their streets and local areas as clean and well maintained.</li> <li>- Residents experience less issues with dog fouling (by March 2027).</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of litter picking events held and the number of bin bags collected	D, Q	On average c. 40 events held each quarter and 340 bags collected.	c. 35 per quarter with c. 340 bags collected.	RBC
OP2 - Number of hotspot patrols carried out, due to frequency of reports received within a location	D, Q	None	Reactive to reports and only where resource allows.	RBC
OP3 - Number of educational sessions run at schools, clubs and community groups	D, Q	1 / 2 per quarter	Maintain	RBC
OP4 - Number of street art installations carried out	D, Q	N/A	5	RBC
OC1 - Monitor and ensure within contract scores on NI195 analysis	I, Q	*Tranche 2 25/26: 2% litter, 4% detritus	Serco commitment: 3% litter, 10% detritus	Serco

\*to be updated after year end

**Priority: Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour.**

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	James Knight
<b>Service</b>	Operations Service - Place Protection

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Working with partner agencies to tackle the underlying issues that contribute to ongoing antisocial behaviour in our borough.</li> <li>- Addressing persistent antisocial behaviour with signposting to diversionary activities or agencies and taking appropriate enforcement when required.</li> <li>- Reducing antisocial behaviour in our town centres, alongside our partners, leading to improvements to the local town environment.</li> </ul>	<ul style="list-style-type: none"> <li>- Enforcement activity carried out by Place Protection team.</li> <li>- Delivery of annual Think Safe event in partnership with other agencies, by spring 2026.</li> <li>- Public engagement and awareness events held to promote safety, positive behaviours and community reassurance.</li> </ul>	<ul style="list-style-type: none"> <li>- Residents feel safe in our borough and town centres.</li> <li>- Youth engagement in Think Safe events contributes to lasting improvements in safety awareness and behaviour.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of enforcement actions carried out (Number of Community Protection Notice (CPNs), Injunctions, Criminal Behaviour Order (CBOs) and closures.	D, Q	Apl – Oct 25. 2 CPW, 1 CPN. 0 Injuncs, 0 CBO and) Closures.	Not target driven. Outcomes based on evidence and proportionality.	RBC
OP2 - Increase in the number of young people engaged with Think Safe event (events held annually)	D, A	840 attendees at the 25/26 event	c.900 attendees based on capacity – 13/18 schools – 72%	RBC
OP3 - Number of engagement and awareness events carried out (including number of people engaged and partners involved).	D, Q	Apl – Oct 25. 3 Events held.	4 (1 each quarter)	RBC
OC1 - Reduction in the number of reported instances of antisocial behaviour by March 2027.	I, Q	825 instances of ASB reported in Q1/Q2/Q3 2025/26.*	For information only	Police
OC2 - Increase in residents’ feelings of safety in our town centres, results from the annual Community Safety Survey (survey run in February each year)	I, A	Base data for 25/26 available in March 2026 – Aldershot (day and night), Farnborough (day and night).*	TBC following the results of the 2026 survey	RBC survey
OC3 - Think Safe attendee surveys (next run Spring 2026)	D, A	No baseline data available.	Implement surveys following the 26/27 event.	RBC

\*to be updated after year end

## Priority: Invest in refreshing our playgrounds

<b>Portfolio holder</b>	Christine Guinness
<b>Lead officer</b>	Ruth Whaymand
<b>Service</b>	Operations Service - Contracts

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Review the existing Playground strategy action plan.</li> <li>- During 2026/27, in partnership with the community, commission refurbishment/renewal works to playgrounds on a priority basis (informed by strategy).</li> </ul>	<ul style="list-style-type: none"> <li>- Playground refurbishment/renewals completed, updating older sites with newer and more inclusive equipment, by April 2028.</li> <li>- Community consultations carried out on larger sites to inform and shape the playground improvement process.</li> </ul>	<ul style="list-style-type: none"> <li>- Local community report greater satisfaction and more frequent use of playgrounds.</li> <li>- Positive impact on the health and wellbeing of local young people.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of playground improvements carried out (refurbishment/renew).	D, Q	N/A	2 during 2026/27	RBC
OP2 - Number of local residents/families engaged in playground projects. (number of residents completing playground renewal surveys)	D, Q	Water Lane – 45 responses (2024) Cove Green – 234 responses (2023)	N/A as dependent on size and location of playground	RBC survey
OC1 - Number of local people using the playground (Survey 6 weeks post installation with community involved).	D, Q	N/A	10/15% increase in usage	RBC survey
OP2- Residents feel the playground has encouraged greater use (Survey 6 weeks post installation with community involved).	D, Q	N/A	Majority of responses are positive	RBC survey

## Theme: The Future and Financial Sustainability

Council needs to make sure services and activities are affordable as well as of a good quality. As well as continuing to look to improve what we do, we will be delivering against our financial recovery plan and will put in place clear ways to monitor activities so we can be accountable to you.

We are also committed to playing our part to tackle climate change and will be publishing a more ambitious climate change action plan. Our work will include engaging more with residents, particularly with young people through the Youth Climate Ambassadors Group and debates.

The government's plans for devolution and local government reorganisation are set to bring about major change to how councils are structured and run. We will be joining other councils in Hampshire to create new unitary councils that will replace the existing local authority structure by April 2028. Over the next year, we will continue to put the needs of the people in Aldershot and Farnborough forward, as discussions continue. We also recognise that this is major change for our staff and we will do our best to make sure they feel informed, supported, and equipped to navigate this change.

### **Priorities**

- Achieve financial sustainability through delivery of the Financial Recovery Plan.
- Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation.
- Become a greener and more sustainable borough
- Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track
- Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.

**Priority: Achieve financial sustainability through delivery of the Financial Recovery Plan.**

<b>Portfolio holder</b>	<b>Gaynor Austin (Julie Hall - asset management only)</b>
<b>Lead officer</b>	Peter Vickers / Rosie Plaistowe-Melham/ Karen Edwards
<b>Service</b>	Finance/Regeneration and Development/ Property estates and technical services

Activities (SMART)	Outputs	Outcomes
- Delivery of the <a href="#">Financial Recovery Plan</a> , which is a high-level plan to address the budget deficit over four years.	- Service reviews are carried out. - Budget reviews are carried out.	- Revenue savings. - Improving capability and capacity within the Finance function. - Improved monitoring and management of budgets by budget holders/Heads of Service.
- Implement a new Asset Management Strategy which ensures council manages its property portfolio well, ensuring commercial property is retained only if it delivers a good return on investment. Including, ensuring timely delivery of agreed disposals to support the Financial Recovery Plan.	- The right commercial property and land is disposed of to reduce costs and free up funds. - Longer leases are negotiated.	- Capital receipts. - Regular reporting on progress against key indicators to members and officers.

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Outputs are carried out - Balanced General Fund Budget	D, A	N/A	February Council	RBC
OP2 - Outputs are carried out - Budget Reviews (mid-year MTFS update)	D, A	N/A	October Council	RBC
OP3 - Outputs are carried out - Regular Budget Management Reports Budget reports and regular updates are carried out on time, accurately and deliver clear, actionable information to members and officers	D, Q	N/A	At least quarterly	RBC
OP4 - Outputs are carried out - Service Reviews	D, Q	N/A	As per budget report approvals (to follow)	RBC
OP5 - Outputs are carried out - Commercial property disposal	D, Q	N/A	As per asset management plan *	RBC
OP6 - Outputs are carried out - Long lease extensions	D, Q	N/A	As per asset management plan *	RBC
OP7 - Outputs are carried out - Disposal of land	D, Q	N/A	As per asset management plan *	RBC
OC1 – Revenue savings	D, Q	N/A	As per budget report	RBC
OC2 - Timely provision of budget management information to SLT	D, Q	N/A	4 weeks	RBC
OC3 - Timely provision of budget management information to Cabinet	D, Q	N/A	10 weeks	RBC
OC4 - Improving capability and capacity within the Finance function	D, Q	N/A	Ongoing	RBC

\*to be updated after asset management plan is agreed

**Priority: Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation**

<b>Portfolio holder</b>	<b>Leader</b>
<b>Lead officer</b>	Ian Harrison
<b>Service</b>	N/A

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- We are committed to working with other Hampshire councils to form a new the unitary authority following the government’s expected decision in March 2026. The new unitary authority is planned to be operational by April 2028.</li> <li><b>Note: this activity will be updated after the Governments decision in March</b></li> <li>- Increased communications and engagement to make sure residents, businesses and our partners are aware of the changes to local government and how it may affect them, while at the same time making sure that we continue to deliver our commitments in the Delivery Plan.</li> </ul>	<ul style="list-style-type: none"> <li>- The new unitary authority is operational by April 2028 with effective local representation.</li> <li>- Local government reorganisation communications plan developed and delivered.</li> <li>- Communications and engagement activity and materials in place and being delivered.</li> </ul>	<ul style="list-style-type: none"> <li>- The Council acts on the concern of local residents.</li> <li>- Residents feel engaged with devolution, Local Government Reorganisation.</li> <li>- Residents feel the Council keeps them well informed.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Elections are held for the new unitary authority in May 2027	I, A	N/A	May 2027	RBC
OP2 - Implementation plans for the new unitary authority include specific local representation on key issues	I, A	N/A	April 2028	RBC
OP3 - Local government reorganisation communications plan	D, A	N/A	TBC	
OC1 - Increase in the proportion of residents that think the Council acts on the concern of local residents	D, A	2025 Online –34.6% Face to face –50.7%	Increase in percentage. However, target is dependent on method of survey in 2026	RBC survey
OC2 - Election turnout for new shadow unitary council elections	I, A	Local -2024 – 33.7% PPC 2024 - 33.6% HCC 2021- 33%-38%	33%	RBC
OC3 – Increase in the proportion of residents that think the Council keeps them well informed	D, A	2025 Online –57.7% Face to face –65%	Above latest LGA figure – 47% October 2024 In line with 2025 face-to-face	RBC survey

## Priority: Become a greener and more sustainable borough

<b>Portfolio holder</b>	<b>Sophie Porter</b>
<b>Lead officer</b>	Emma Lamb/Sophie Rogers
<b>Service</b>	Community & Partnerships

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Engage young people through the Youth Climate Ambassadors Group.</li> <li>- Organise and deliver debates on climate for young people.</li> <li>- Encourage and promote active travel and the use of greenspaces to improve health and wellbeing.</li> <li>- Introduce Climate Change Impact Assessments to decision making.</li> <li>- Continue to support the work to reflect the ambition of the 10 priority actions from the <a href="#">refreshed 2025-28 action plan</a>.</li> </ul> <p><b>Note: A decision on options for our contractors to reduce the council's carbon footprint is due in March, if an option is agreed, this priority will be updated</b></p>	<ul style="list-style-type: none"> <li>- Annual climate change report is produced, by March 2027.</li> <li>- Rushmoor Climate Community Group meetings are held.</li> <li>- Youth Climate Ambassador Forums are held.</li> <li>- Eco Festival is held, is held in September 2026.</li> <li>- Climate Change Impact Assessments are carried out.</li> <li>- Green spaces map/resource is produced. By December 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Young people are engaged on climate change.</li> <li>- The community is engaged on climate change.</li> <li>- Reduction in the Councils carbon footprint.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Publish an annual report	D, A	N/A	By March 2027	RBC
OP2 - Quarterly Rushmoor Climate Community meetings held.	D, Q	3 held by end of 2025/26	4 - one each quarter	RBC
OP3 - Monthly Rushmoor Climate Community updates.	D, Q	Started in June 2025	Monthly	RBC
OP4 - Number of Youth Climate Ambassador Forum held	D, Q	N/A	7	RBC
OP5 - Eco festival held in 2026	D, A	September 2025	By September 2026	RBC
OP6 - Number Climate Change Impact Assessments (CCIA) carried out	D, Q	N/A	All CCIA carried out where necessary	RBC
OP8 - Climate Debate held	D, A	Due to be held by March 2026	By March 2027	RBC
OC1 - Sustained partner engagement, number of stallholders and attendees at the Eco Festival	D, A	2025 -17 stallholders Approx. 150 attendees	Maintain or improve on 2025 Eco Festival numbers	RBC
OC2 - Reduction in the Councils carbon footprint	D, A	1,596.49 tCO <sub>2</sub> e – 2022/23*	Reduction	SUSTRAX

\*to be updated after year end

**Priority: Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track**

<b>Portfolio holder</b>	<b>Leader</b>
<b>Lead officer</b>	Alex Shiell/Sharon Sullivan
<b>Service</b>	Policy, Strategy and Transformation

Activities (SMART)	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Refresh and deliver the Performance Management Framework to develop the Council’s ability to predict, identify, and respond to unexpected performance issues by July 2026.</li> <li>- Improve how the council communicates its performance against the Delivery Plan to promote transparency and accountability.</li> <li>- Introduce performance dashboards that are more automated, focussed on fewer, essential measures, easy for residents to understand, and published on the Council’s website by October 2026.</li> </ul>	<ul style="list-style-type: none"> <li>- Quarterly monitoring.</li> <li>- Communication activity.</li> <li>- Delivery Plan performance reviewed by the Overview and Scrutiny Committee.</li> <li>- Portfolio / service dashboards produced.</li> </ul>	Variances identified and action plans put in place to address issues identified.

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Quarterly monitoring produced 4 times a year	D,Q	Produced each quarter	Produce each quarter	RBC
OP2 - Draft performance dashboards	D,A	N/A	By October 2026	RBC
OP3 - Delivery Plan performance reviewed at OSC	D,Q	So far not happened	By March 2027	RBC
OC1 - % of material variances identified thorough performance monitoring with action plans in place to address	D,Q	Not monitored	80%	RBC

**Priority: Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.**

<b>Portfolio holder</b>	<b>Gaynor Austin</b>
<b>Lead officer</b>	Belinda Tam
<b>Service</b>	People Team

Activities	Outputs	Outcomes
<ul style="list-style-type: none"> <li>- Support the local government reorganisation programme and the transition to the new unitary.</li> <li>- Continue with Staff Connect sessions to provide updates, Q&amp;A, and build transparency, three planning for 2025/26.</li> <li>- Launch career conversations (Your Skills, Your Future) to help staff identify transferable skills and explore career pathways, by April 2026.</li> <li>- Implement actions from the 2025 Health and Wellbeing Survey to strengthen resilience and morale. Actions due to be agreed March 2026 and all actions to be delivered by Q3 2027.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff Connect programme delivered.</li> <li>- Your Skills, Your Future conversations held.</li> <li>- Wellbeing action plan implemented.</li> <li>- Change and resilience toolkit for leaders and staff.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff and Members feel supported through the change.</li> <li>- Workforce feels informed, supported, and equipped to navigate change.</li> <li>- Leaders role-model resilience and guide teams effectively.</li> <li>- Staff engaged and confident for future opportunities.</li> </ul>

Outcome or output indicator (OC or OP)	D, I, A & Q	Baseline	Target	Source
OP1 - Number of Staff Connect sessions held	D, A	Three in 2025/26	Three in 2025/26	RBC
OP2 - Number of wellbeing actions implemented and tracked from 2025	D, Q	TBC*	Q3 2027/28	RBC
OC1 -Appropriate voluntary turnover figures	TBC	Baseline to be set for 2027/28	TBC	RBC
OC2 - Change session feedback - % of leaders confident in leading through change	TBC	TBC	TBC	RBC

**\*This will be updated after the action plan has been agreed**