

CABINET

**COUNCILLOR GARETH WILLIAMS
LEADER OF THE COUNCIL**

2 JUNE 2026

KEY DECISION: NO

REPORT NO. ED2606

**COUNCIL PLAN AND RISK REGISTER QUARTERLY UPDATE
AND YEAR END 2025/26**

SUMMARY AND RECOMMENDATIONS:

This report sets out the performance monitoring for the Council Delivery Plan for the fourth quarter and end of year 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 Annexes C and D.

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 6 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 January to March 2026 and the end of year. 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 4 (31 March 2026), with 19 the 23 (83%) of the priorities completed or on track. There has been good progress against the plan and key highlights this quarter are shown by theme below. In addition, 30 of the measures that the council have a direct effect on with targets, had their targets met by the end of 2025/26.

3.2 Economy, Skills and Regeneration

- Working with Job Centre Plus the council have successfully connected 30 local employers with over 700 jobseekers; promoted the StepUp8 Academy's Skills 2 Bootcamps in Film & Television and hosted Equal Potential's Neurodiversity Job Club at the council offices
- Launched the [Aldershot and Farnborough Growth Partnership](#) with our excellent local defence, aerospace and engineering businesses and vital public sector

partners. The partnership will work together, combining strengths, to drive economic growth, attract investment, increase skills and boost job creation in Rushmoor

- Delivered town centre events such as our regular market and craft fairs, Easter events including a 2-week Easter trail in both towns, spring festival in Aldershot and the second Young Business Showcase in Farnborough in March
- Launched RBC new work experience programme with 50 applications for placements starting in summer 2026
- Continued preparations alongside DWP for a Youth Hub to open in summer 2026 to help 16-25 year olds into employment
- Developed and successfully launched a Rushmoor wide ['What's On'](#) calendar showing council, community, family, business, careers and skills events across Rushmoor. Event organisers can apply to list their event on the calendar via form on the website

3.3 Homes for All: Quality Living, Affordable Housing

- Annual target for the delivery of affordable homes is met – 161 in total
- New timetable for local plan preparation agreed by Cabinet and published in March 2026 (formal notice of commencement now scheduled for May 2026).
- Rushmoor has commissioned Home Group to run the Hampshire County Council commissioned service at Grosvenor Road, from 1st April. The service has been transferred successfully
- Social housing allocation policy - We identified a need to strengthen our understanding of specific health issues (Neurodiversity, Mental Health, and vulnerabilities linked to older age). User research is planned to address these gaps
- Civic Quarter – Options for procurement of CQ Strategic Delivery Review explored in line with proposed scope and a preferred delivery route identified. Negotiations continue with potential partners regarding disposal / delivery opportunities across the site

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

- Continuation of Active travel grant - delivering balance, glide and ride programme in schools
- Be Active Hampshire programme providing various local offers and encouraging active lifestyles
- Delivery of wellbeing walks - up to 18 people at some sessions
- Planning for the Armed Forces Day National Event 2026 is well underway. Two large grant applications have been submitted to Arts Council England to support activities linked to the event
- Leisure Centre - The Council's Development Management Committee resolved that planning permission be granted subject to s106 Agreement
- International Woman's Day 8th March 26 was a success with 200 people attending, which is double the amount of people compared to previous years

- Delivery of first Northern Hampshire Armed Forces Covenant Conference held on 10th March at Princes Hall, Aldershot
- The young at heart, staying active and connected booklet is being designed – ready April/May
- Sport in Mind yoga successful at Love Your Studio with approximately 12 participants attending each week

3.5 Pride in Place: Clean, Safe and Vibrant Neighbourhoods

- New small electrical recycling banks have continued to be well used, with tonnage collected well exceeding expectations
- Bid submitted to Keep Britain Tidy's Chewing Gum Task Force for a grant to remove chewing gum from the streets in the town centre of North Camp, along with a behaviour change campaign
- Number of reported fly tipping incidents reduced in 2025/26
- ASB Patrols continue to be carried out in our town centres with 333 hours in ATC and 177 in FTC
- Youth Outreach provision continued with another 10 sessions carried out
- Community Safety Survey carried out during February which included 2 public engagements events alongside police colleagues. 801 responses received. Work is currently underway to analyse the results

3.6 The Future and Financial Sustainability

- Ministerial decision made on local government reorganisation: to [implement option 1A](#) as proposed by the Council
- Council decided to make no change in the community governance arrangements within Rushmoor
- Youth Climate Ambassador's took part in a half-day Bushcraft session at Runways End Outdoor Activity Centre, where they experienced hands-on learning in an outdoor environment and developed a range of sustainable, practical skills
- In March the Council hosted a Climate Debate, giving a group of 16 students from Wavell school the opportunity to take part in a formal debate in the Council Chamber
- Review of the Performance Management Framework and the performance data measures for 2026/27 has started
- Corporate Peer Challenge programme closed with actions completed, closed, or transferred to alternative governance arrangements.
- 2026/27 Budget and MTFs approved
- Finalised the council Asset Management Strategy which sets a clear framework as to how the council manages its building estate and land assets, aligning with the council's delivery plan, financial priorities and risk appetite
- Continued with strategic disposal sale of property

3.7 Four priorities do have an amber status at the end of quarter four, 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 the complex cases and workload pressures
- Make it easier to understand how the Council allocates social housing – amber because implementation will not be achieved by March 2026 as originally planned
- Regenerate council-owned brownfield land with new and affordable homes – amber due to delay in procuring a suitable contractor to undertake the strategic development review of the Civic Quarter site
- ‘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 because full implementation of the Performance Management Framework required the new management structure to be in place, and LGR is impacting staff capacity and workloads

4 Performance Measures and Indicators

4.1 The Council’s performance data (annex B) sets out the quarterly position of the Councils 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:

- **Website feedback score** – In Q4 positive feedback around new year bin collections and the upcoming Armed Forces Day event
- **Cleanliness indicator – litter and detritus** –below target and litter has improve from last tranche
- **Recycling rate** - for Q3 (data is one quarter behind), was 44.2% which was higher than Q3 last year (42.7%)
- **CS call abandon rate** – below expected range of 8-10%, at 7.6% and improvement from last quarter
- **Planning appeals allowed** - in Q4 was 50%, which is above target of 40%. But for the whole year it was 33.3% which is below target
- **% of invoices paid on time (within 30 days)** - in Q4 was 94.3.6% which is below the target of 95%. But for the whole year it was 96.25% which is above the target
- **Gross affordable housing completions** - The target of 150 a year was met but the 3 year target of 450 was not met.

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 Annual Report

5.1 The Annual Report 2025/26 will provide an overview of delivery against the council’s strategic priorities during the year, demonstrating progress in driving economic growth, improving housing provision, supporting communities and enhancing local environments.

- 5.2 The Annual Report will be published in the next month and will outline key achievements, and reflect the council's continued focus on partnership working, regeneration and long-term sustainability.

6 Corporate Risk Register

Summary & Overview

- 6.1 The corporate risk management system continues to be routinely maintained and referred to by Services and Senior Managers as a tool for overseeing the Council's activity – particularly in regard to managing its most significant risks.
- 6.2 In order to implement the updates previously 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.
- 6.3 The Council's risk management arrangements were subject to an audit during Q3/Q4 2025/26, with the final report being received in March 2026. Overall the Council's arrangements were given a 'Reasonable' assurance level. As part of the management response Service Heads and risk owners are reminded of the importance of keeping appropriate records when making key decisions regarding risk, particularly in the justification of archiving risks.
- 6.4 The public version of the Corporate Risk Register (v23.1) is attached as annex C. This version of the register has had 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.
- 6.5 Annex D, is an additional corporate risk report in the form of a high-level dashboard. This report illustrates and highlights the corporate risks on the register with the largest 'risk gap'. As above, those risks removed from the public register due to their sensitivity are not included in this public version of the dashboard but are provided to Cabinet.
- 6.6 The risk on the dashboard report can be considered as those matters where the greatest level of unmitigated 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.
- 6.7 Following the creation of this report in the previous quarter and the new focus it provided, significant updates have been made to a number of risks, including updating risk scores. This focus on the previous quarter's dashboard of top risks was necessary as it clearly showed that those with the greatest risk gaps did not align with the Council's current risk profile. Where risk gaps have been reduced, this has been done so in closer review and recognition of the impact of the mitigation in place. In some cases the appropriateness of the target score was

also questioned and updated – particularly for risks where we have only a small influence on the overall outcome e.g. educational attainment.

- 6.8 As a result of this work the dashboard of highest risks has now changed and is considered to be a more accurate illustration/summary of the priority risk areas for the Council.

Strategic Risks

- 6.9 The key strategic risks within v23.1 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.
- 6.10 The 'NHS healthcare' risk has been removed since ICB assurances and arrangements now in place.
- 6.11 The risk relating to 'poor educational attainment' has had its target risk score raised in recognition of Rushmoor's inability to further influence/mitigate, with its target risk now being met.

Standing Corporate Risks

- 6.12 The Council's standing corporate risks are generally more operational in nature and relate directly to the work of the Council.
- 6.13 One additional risk has been added to this register; the 'risk to staff recruitment and retention during the LGR transition'. This will be monitored closely as the process takes place.
- 6.14 The residual risk score for 'insufficient funding for projects' has been reduced. As a result the risk gap has been reduced. The 'financial sustainability' residual and target risk has also been reduced, which overall brings about a small reduction in the risk gap. The 'civic quarter Farnborough' target risk has increased, reducing the risk gap. The 'regen of town centres' target risk has reduced, increasing the risk gap. The 'employee alignment' residual risk has reduced and the target risk increased, now showing that the target risk has been met with the current mitigation in place. The 'Union Yard' residual risk has been reduced, but the target risk has also reduced – demonstrating a significant change in the project position as it draws towards completion.

Escalated Service Risks

- 6.15 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.
- 6.16 One new risk has been included within this section of the register – for National Armed Forces Day, although given its sensitivity and links to security the detail has been redacted.
- 6.17 The 'UKSPF funding' risk has been de-escalated since the last quarter, this follows work to ensure all funding gaps were identified and appropriately

managed. The 'failure to provide temporary accommodation' risk has been de-escalated, with short-term arrangements now in place and longer-term plans now being considered. The 'resettlement scheme' residual risk was also de-escalated as the new arrangements in place are embedded – and management of this risk is now considered 'business as usual' for the service.

- 6.18 The 'RDP' residual and target risk scores should be noted as having been raised, with no change in the risk gap but showing a significant change in position.

7 IMPLICATIONS

Risks

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

Legal Implications

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

Financial Implications

- 7.3 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.
- 7.4 There are regular budget management reports to Cabinet, the last one of these was [Month 10](#) (January) which went to Cabinet in March. Below is the executive summary of this report:

The Council has a statutory obligation to set and maintain a balanced budget. In February 2025 the Council identified a significant challenge to its future financial sustainability (as set out at the February 2025 Budget Council). The forecast outturn for 2025/26 projects the council is working within its approved budget and will achieve the full £1.8million savings requirement.

Resource Implications

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

Equalities Impact Implications

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

8. CONCLUSIONS

- 8.1 Overall the fourth 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 Q4

Annex B – Rushmoor Borough Council Performance Data – Q4 2025/26

Annex C – Corporate Risk Register

Annex D – Corporate Risk Dashboard – Risk Gap

BACKGROUND DOCUMENTS:

Council Delivery Plan 2025/26

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Council Delivery Plan Monitoring

Quarter 4 – 2025/26

January – March

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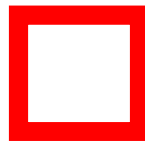
Key: Delivery Plan priorities



Green
- indicates that the activities are on track



Amber - flags up that achieving the activities is in question. *For example, this could be due to not meeting the original timescales.*



Red - indicates that we are not on track to fully achieve the project or activities



Blue - indicates that project has been completed



Improvement in status from last quarter



No change in status from last quarter



Decline in status from last quarter

Key: Delivery Plan measures status

Letter code

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

I = Where the Council can only influence changes




A = Data published annually

Q = Data published quarterly

| Where the measure is a 'D' and there is a target | | |
|--|------------------------|----------------------------|
| Target met | Currently on track | Currently not on track |



| Council Delivery Plan - Progress Dashboard Q4 (% 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 | 50% |
| 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 | 80% |
| Achieve for the best outcome for Rushmoor residents and business from Devolution and Local Government Reorganisation | |
| Deliver a refreshed and more ambitious Climate Change Action Plan | |
| Implement processes and monitoring to ensure accountability for the Delivery Plan is clear and that progress is regularly reviewed, with actions taken to manage any variances | |
| Achieve financial sustainability through delivery of the Financial Recovery Plan | |
| Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions | |




Economy, Skills and Regeneration






| Priority | Status this quarter | Significant highlights this quarter | Significant issues this quarter | Coming up in next quarter | Portfolio |
|--|---|--|--|---|--------------------------------|
| Promote access to skills, development and training so residents can be part of a thriving local economy |  | <ul style="list-style-type: none"> Initiatives have included working with Job Centre Plus to connect local employers with jobseekers, promoting StepUp8 Academy's Skills Bootcamp, supporting Farnborough Hill's careers event and hosting Equal Potential's Neurodiversity Job Club at the council offices. Over 50 applications have been received for RBC's new work experience programme with the first placements expected in June and July | Slight delays in finalising the Careers Discovery Trails | <ul style="list-style-type: none"> Initiatives to promote access to skills, development and training will include the Farnborough Job Fair (15 May) with expected representation from 30 businesses and partners. Careers Discovery Trails to be launched. An RBC-led bid for the Rushmoor 'Youth Hub' is expected to be completed and submitted. | 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"> Launch of the Aldershot and Farnborough Growth Partnership at a business breakfast event in February. This roundtable included senior representation from local employers and partners and secured a commitment to work together to support jobs and growth. Ongoing work to support Rushmoor's businesses via our business support partners IncuHive and SeedL. IncuHive has supported 29 businesses directly this quarter. SeedL has supported local businesses with 171 hours of free training. Four project bids were submitted to Hampshire County Council for the LEP legacy funding. Two RBC-led and two industry-led. Two bids have progressed to the next stage of the decision-making process. | None | <ul style="list-style-type: none"> Launch of the Aldershot and Farnborough Growth Partnership investment prospectus and website which seek to drive investment into the area. Action plan to be agreed following 1-1s with business representatives. The council will once again be a partner for the Farnborough Business Expo taking place on 15 April at The Village Hotel. Generative AI for Small Businesses event to be held on 21 April (originally scheduled for March) and 'Insights from the Bank of England (19 May). | Economy, Skills & Regeneration |
| Promote the development of Rushmoor's towns to meet the needs of businesses and |  | <ul style="list-style-type: none"> An early Easter meant that two Easter events (28-29 March) and a 2-week Easter trail were commissioned and delivered. Other town centre events have included a Spring Festival and Craft Fayre in Aldershot and a Young Business Showcase in Farnborough. | None | <ul style="list-style-type: none"> Spring and Summer will see a number of events and activities including Victoria Day (6 June) and the Armed Forces Day National Event. | Economy, Skills & Regeneration |




| | | |
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| residents, partnering with experts to deliver strategic transformation of town centres and neighbourhoods | <ul style="list-style-type: none"> Launched a Rushmoor wide 'What's On' calendar showing council, community, family, business, careers and skills events across Rushmoor. | <ul style="list-style-type: none"> Other events include the Farnborough Craft Fayre (2 May and 13 June). |
|---|--|---|

Economy, Skills and Regeneration Measures Dashboard



| Measure | I or D | Q or A | Baseline | Target | Q4 position | Comment |
|--|--------|--------|-------------|--------|--|--|
| Number of businesses and partners engaging residents in employment and skills | D | Q | New measure | 50 | 129 in 2025/26  | Target met. In quarter 4, 50 businesses, freelancers and partners attended a digital and creative industries networking event in February, convened by RBC in partnership with Farnborough International Studios and the University of Winchester. |
| Number of residents supported in accessing a training/ upskilling programme, gaining a qualification or gaining employment | D | Q | New measure | 1000 | 1350 in 2025/26  | Target met. RBC has received over 50 applications for its refreshed Work Experience programme. The number of successful placements cannot be confirmed at this stage. |
| Positive feedback on our impact on skills development, job prospects and educational opportunities | D | A | New measure | TBC | See comment | Positive feedback was received from a range of partners recognising support for skills development, employment and business growth. This included support for expanding supported internships, connecting employers with jobseekers, promoting skills bootcamps, enabling careers and inclusion-focused events, supporting business development, and providing regular, useful updates through local networks. |




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| Increased further and higher education institutions activity focused on skills development for employment | D | A | New measure | 7 | 7  | <p>Q1: Rushmoor facilitated local teachers visiting FI Studios & Farnborough Airport with Hampshire Careers Hub.</p> <p>Q2: Rushmoor Work Experience programme launched with local secondary schools and colleges.</p> <p>Q3: Rushmoor led discussions with DWP and FCoT to strengthen provision for NEETs, securing agreement from FCoT to fund a resilience programme delivered by Hampshire Fire & Rescue Service. RBC also facilitated The Sixth Form College's participation in the ADS Rocket competition, strengthening links between education and the aerospace sector.</p> <p>Q4: Support provided for the Inspire and Aspire programmes at The Sixth Form College Farnborough, assistance with an ADS-led LEP funding bid alongside FCoT, support for AI-focused engagement through the Connecting Classrooms event, and partnership working on careers-related activity via the Prospect Trust's Careers Discovery Trail.</p> |
| Number of entrepreneurs, start-ups and businesses supported | D | Q | New measure | 60 businesses 2025/26 150 hrs pa | 93 1-1 advice sessions and 384 hours of training in 2025/26  | Target met. Business advice delivered by IncuHive continued to exceed targets, alongside a strong level of training hours accessed through the SEEDL platform. |
| Develop place narratives, develop a sector development plan and establish relevant forums by December 2025 | D | A | N/A | December 2025 |  | The first meeting of the Aldershot and Farnborough Growth Partnership took place on 6 February with |


| | | | | | | |
|---|---|---|--|--|--|--|
| | | | | | | representatives from key businesses and public sector organisations in the borough. An investment prospectus, action plan and website are in development with a further meeting anticipated later in the year to formalise the group. |
| Number of inward investments and new jobs in the aerospace, defence and technology sectors. | D | A | New measure | 5 projects | 5 projects in 2025/26  | Target met. Future Forwarding opened a new office in Abbey House, Farnborough. |
| Business forum members feedback on difference to their work and productivity. | D | A | New measure | 200 jobs | See comment | The Aldershot and Farnborough Growth Partnership will provide a conduit to gather this intelligence but it is too early in the process to gather this feedback. |
| Vacancy rates | D | Q | March 2025 Aldershot 13% Farnborough 9% North Camp 9% | March 2026 Aldershot 11% Farnborough 8% North Camp 8% | March 2026 Aldershot 10% (29 units)  Farnborough 9% (16 units)  North Camp 8% (8 units)  | 11 new business opened and 4 closed <ul style="list-style-type: none"> Opened in Aldershot: Fade Club (barber), Lucky Dragon (buffet restaurant), Dunga (Nepalese bar and restaurant), Crumble and Co (café/desserts) and Aldershot Contemporary CIC (art gallery) Opened in Farnborough: El Patron (barber), LUXE Nails and Beauty and City Bazaar (off-licence) Opened in North Camp: Mythos (Greek restaurant), Niyom Thai Massage, and Guardian Angell Pet Grooming |
| In town centre footfall (Aldershot)* *Data only available for Aldershot, to be reported quarterly. | D | Q | 2,864,120 visitors in Aldershot in 2024/25 | 2.9m 2025/26 | 2.46m in 2025/26  | There were 601,902 visitors to Aldershot in Q4, and a total of 2,426,286 visitors to Aldershot in 2025/26. This is lower than 2024/25, where there was a total of 2,863,247 |

| | | | | | | |
|--|---|---|---|------------|---|--|
| | | | | | | visitors. Footfall was affected by the Victoria Road closure. |
| Number of RBC partially funded and supported external events and arts projects held in Rushmoor | D | Q | New measure | 35 2025/26 | 62 in 2025/26  | Target met. This Quarter has focused on two large grant applications (totalling £150,000 from Arts Council England), supporting the Armed Forces Day National Event, planning the 2026 core annual events programme and supporting local arts organisations to bring their projects into Rushmoor. Other projects include a Spring Festival in Union Yard in Aldershot and a Young Business Showcase in Farnborough. |
| 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 | 62 in 2025/26  | Target met. An early Easter meant that two small scale Easter events (28-29 March 2026) and a 2-week trail were commissioned and delivered. There have also been three craft fayres in Aldershot and Farnborough. |
| Town centre square developed by end May 2025 | D | A | May 2025 | May 2025 | Target met  | |
| Increased satisfaction with the town centres | D | A | 2023 – 16.3% very or fairly satisfied | 25% | Online –17.9% Face to face- 34% <i>The results from the surveys are not directly comparable</i> | No further update. 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 and will go live in May 2026. |
| Unemployment - Claimant Count % of the working age population | I | Q | March 2025 – 2.9% (2,015 people) Revised figures | Decrease | 3.1% | Latest data is March 2025 and shows an increase in numbers – 2,175 people |
| Reduction in Universal credit claimants 16-24 searching for work | I | Q | March 2025 – 316 (revised figure) | Decrease | 385 | Latest data is March 2026 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"> Annual target for the delivery of affordable homes is met – 161 in total. Work is progressed with Vivid on Local Lettings Plan for Union Yard, to be in place for exchange of contract. Housing Oversight Group is established | None | <ul style="list-style-type: none"> Handover of Union Yard blocks C&D to Vivid. Leader invitations to go out to Metropolitan Thames Valley Housing, Southern Housing Group, A2 Dominion. Housing to be key focus of Overview and Scrutiny Committee in June. Rushmoor to host/ chair Hampshire Housing Enabler's network meetings 2026/27 with the first meeting of 3 scheduled in June | Housing & Planning |
| Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards |  | <ul style="list-style-type: none"> Continued training on Renters Rights through Operation Jigsaw Training also on new Investigatory Powers Work on Supported Housing with Housing Strategy Civil Penalties Policy pulled together, further minor works required Housing Enforcement Policy pulled together, further minor works required | <ul style="list-style-type: none"> Delivery of DFG's slow due to new staff and more complex cases coming through from Social Services Workload increasing still and team under extreme pressure Still working with IT to look at new Delta return for Private Sector Housing enforcement work | <ul style="list-style-type: none"> Existing Housing Delta return will land, again will work with IT/HOTs/Strategic Housing to respond Renters Rights comes in on 1st May 2026, to include new Investigatory powers and a whole new realm of tenancy related enforcement actions Renters Rights introducing a duty to take enforcement action Proposed approval of Civil Penalties Policy by Cabinet Proposed approval of Housing Enforcement Policy by Cabinet | Housing & Planning |

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| Provide good quality temporary accommodation |  | <ul style="list-style-type: none"> • Hampshire County Council commissioned service at Grosvenor Road run by Two Saints has been terminated. RBC have commissioned Home Group to run the scheme from 1st April. The service has been transferred successfully. • Society of St James (SSJ) are dealing with the damp and mould, the council provided grant funding to cover top up heating costs. | Audit report for Temporary Accommodation set a management action to conclude the draft nominations agreement with SSJ at Clayton Court. This is in progress to be concluded this quarter. | Senior Leadership Team briefing and commissioning of consultant for supported housing needs assessment and draft strategy. | Housing & Planning |
| Make it easier to understand how the Council allocates social housing |  | <ul style="list-style-type: none"> • Work to amend and align the policy with current ways of working has commenced, improving clarity and consistency. • We identified a need to strengthen our understanding of specific health issues (Neurodiversity, Mental Health, and vulnerabilities linked to older age). User research is planned to address these gaps. • Broader communication with the Housing team is planned through a workshop to share progress and invite check-and-challenge from colleagues. | <ul style="list-style-type: none"> • Progress in this phase was delayed due to early-Q4 discussions about project scope, alongside some project time being impacted by personal circumstances. • Implementation will not be achieved by March 2026 as originally planned. | <ul style="list-style-type: none"> • Completion of the policy changes and development of staff guidance, informed by user research. • Testing of the updated policy and guidance ahead of sign-off. | Housing & Planning |
| Progress a new Local Plan that maximises delivery of new homes |  | <ul style="list-style-type: none"> • New timetable for local plan preparation agreed by Cabinet and published in March 2026 (formal notice of commencement now scheduled for May 2026). Secondary legislation for the new plan-making system was published and came into force in March 2026. • Completion 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. | Still awaiting guidance on some elements of the new plan-making system and the final new National Planning Policy Framework (NPPF) is not expected to be published until Summer 2026. | <ul style="list-style-type: none"> • Preparation for and launch of the first consultation on the new local plan in June 2026. • Commencement of work on key evidence studies. | Housing & Planning |


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| | | <ul style="list-style-type: none"> Process to procure consultants to prepare key evidence studies is underway. | | | |
| Regenerate council-owned brownfield land with new and affordable homes |  | <ul style="list-style-type: none"> Civic Quarter – Options for procurement of CQ Strategic Delivery Review explored in line with proposed scope and a preferred delivery route identified. Negotiations continue with potential partners regarding disposal / delivery opportunities across the site. The requirement remains, to ensure all proposals are viable, deliverable and align with the Council’s wider corporate objectives. | None | <ul style="list-style-type: none"> Civic Quarter – Cabinet approval of the allocation of a budget to facilitate undertaking the CQ Strategic Delivery Review Successful appointment of a consultant to progress early phases of Strategic Delivery Review process. | Housing & Planning and Economy, Skills & Regeneration |



Homes for All: Quality Living, Affordable Housing Measures Dashboard



| Measure | I or D | Q or A | Baseline | Target | Q4 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% | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| Enough temporary accommodation units available to meet local needs. | D | A | 123 units in 24/25 | Maintain 123 units in 25/26 | Maintained  | Target for 26/27 is to maintain 123 units. |
| Demonstrate a five-year supply of deliverable housing land and meet the Government’s housing targets for the area | D | A | 586 | Current target: 599 |  | Target is currently 599 homes per annum based on the latest data For the purposes of calculating the five-year supply this is 629 homes per annum (as we must include a 5% buffer) |


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| | | | | | | The latest five-year supply position statement published in March 2026 identified 596 homes per annum which is a housing land supply of 4.74 years |
| 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 | Updated in Q3 |
| Increase in proportion of social housing properties achieving EPC C | I | A | 69% in 2023/24 All housing 2023/24-56.2% | 72% in 2025/26 | No update All housing 2024/25-59.9% | Data appears to be no longer released by tenure. There has been an improvement in the % for all housing. |
| Number of private sector housing improvement notices issued by the Council | I | Q | 16 in 2024/25 | For information | 8 in 2025/26 | |
| Reduction in the number of private sector complaints | I | Q | 304 in 2024/25 | 300 by 2030/31 | 342 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"> Continuation of Active travel grant - delivering balance, glide and ride programme in schools. Criteria of the grant funding this year is to link schools up to the Active Travel team, at Hampshire for further engagement & progressing active travel plans. Be Active Hampshire programme providing various local offers and encouraging active lifestyles. Delivery of wellbeing walks - up to 18 people at some sessions Healthy weight work continuing in local schools re. healthy eating, working with Barnardo's (healthy steps programme) and | <ul style="list-style-type: none"> Energise Me leadership programme did not go ahead due to low numbers Exercise referral programme at Aldershot – transfer to | <ul style="list-style-type: none"> Active travel campaign being investigated with Hampshire public health, including bike maintenance sessions at schools – Wavell will be the pilot linking with Bike Start. Active in Rushmoor campaign focus through | Healthy Communities & Active Lives |





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| | | <p>Rushmoor Healthy Living – focus on Nepali children in Cherrywood.</p> <ul style="list-style-type: none"> • Active in Rushmoor webpage updated with monthly highlights. | <p>Everyone Active, from 1st April – transition of this from Places Leisure. No referrals are being accepted until the transition.</p> | <p>Armed forces event in June</p> | |
| <p>A new leisure centre in Farnborough</p> |  | <ul style="list-style-type: none"> • RIBA stage 4 design and pricing concluded. Cabinet approval given to enter into the build contract, subject to planning permission being granted. • The Council's Development Management Committee resolved that planning permission be granted subject to s106 Agreement. | <p>Increased construction costs due to market conditions and ground contamination on site.</p> | <ul style="list-style-type: none"> • S106 agreement to be finalised • Planning permission to be granted • Construction contract to be signed • Start on site - Pinehurst 26th May & Queensmead 29th June | <p>Healthy Communities & Active Lives</p> |
| <p>Enable a programme of community and cultural activities that engages everyone</p> |  | <ul style="list-style-type: none"> • International Woman's Day 8th March'26 was a success with 200 people attending, which is double the amount of people compared to previous years. Arise Woman's charity gala took place on 28th March, following on from IWD. • Prospect & West End Centre Youth Club receiving on going support work from Fortify – conversation and talk about issues that cause stress anxiety. • Belong working with both Youth Clubs. • Planning for the Armed Forces Day National Event 2026 is well underway. Two large grant applications have been submitted to Arts Council England to support activities linked to the event. • To officially start the 100-day countdown, more than 200 schoolchildren from two local schools in Aldershot and Farnborough visited Queens Parade in Aldershot to view military vehicles, meet serving service personnel and listen to musicians from the Band of The Coldstream Guards. | <p>Low engagement with gather round meetings</p> | <ul style="list-style-type: none"> • Development of Young People Plan • Active in Rushmoor campaigned at Armed Forces Event | <p>Healthy Communities & Active Lives</p> |

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| <p>Supporting the priorities of the Armed Forces Champion to deliver activities for the Armed Forces Community</p> |  | <ul style="list-style-type: none"> • Delivery of first Northern Hampshire Armed Forces Covenant Conference held on 10th March at Princes Hall, Aldershot. Over 120 attendees and 30 difference organisations, including 20 stall holders and a variety of speakers including MOD, Wavell School, School Combined Cadet Force, and a wide variety of local organisations who support armed forces. Event success to facilitate connections and collective learning. Event chaired by Cllr Sophie Porter and hosted by the Armed Forces Covenant Champions for Rushmoor, Hart and Basingstoke councils. • Work with Reserve Forces' & Cadets Association for the South East (SERFCA) to pull together activity during 2025/26 and submission of a Gold Employer Recognition Scheme application. • Delivery of the 100 days to go event for National Armed Forces Day on 19th March in Aldershot, with participation of 170 local school pupils and regional television news coverage. • Preparation and progress on arrangements for the National Armed Forces Day event | <ul style="list-style-type: none"> • Review of arrangements for the appointment for the Council's Armed Forces Covenant Champion, and new constitutional arrangements in place from May 2026. • Planning and organisation for a significant national event: the National Armed Forces Day | <ul style="list-style-type: none"> • National Armed Forces Day events • Supporting SERFCA activities in respect to Cadets/Reservists • Review of priorities for Armed Forces Covenant Champion for 2026-2028 | <p>Healthy Communities & Active Lives</p> |
| <p>Address health inequalities through partnerships with providers and other local authorities</p> |  | <ul style="list-style-type: none"> • Live longer Better exercise and education group completed in Farnborough. Rushmoor Healthy Living secured further funding to run in Aldershot. • Sport in Mind yoga successful at Love Your Studio with approximately 12 participants attending each week. • Steady and Strong investigation into appropriate venues – Looking at parking, chairs, space etc to accommodate users. • The young at heart, staying active and connected booklet is being designed – ready April/May. Planning on doing some face-to-face sessions with older people to promote Live Longer Better and distribute the booklet. • Physical activity clinical champions training been organised at local PCN training days, highlighting local physical activity offers – training offer via public health. | <p>The transfer of Frimley Health and Care ICS to Hampshire and Isle of Wight ICS and making connections.</p> | <p>Ongoing delivery of work</p> | <p>Healthy Communities & Active Lives</p> |

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| Work with partners to improve access to, and awareness of, mental health support |  | <ul style="list-style-type: none"> Men's health day booked for Sat 14th November in Princess Mead, Farnborough, to coincide with men's mental health month. | None | <ul style="list-style-type: none"> Continued delivery of sport offers to support mental health Ongoing work with Sport in Mind Active in Rushmoor at Armed Forces Day. | Healthy Communities & Active Lives |
|--|---|---|------|---|------------------------------------|


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



| Measure | I or D | Q or A | Baseline | Target | Q4 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  | No further update. 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 | 11  | Engagement sessions delivered in January. Skills sharing workshops delivered to partners and council officers. Partner led cohesion related projects funded by RBC ongoing. |
| Increase in number of school debates held in the Council Chamber and other venues | D | A | 0 in 2023/24 | 1 in 2025/26 | 1  | Successful and engaging school debate held in March for Wavell students |
| % 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% | The resident's surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| 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  | |

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|---|---|---|--|------------------------------------|---|--|
| 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  | |
| Increased participation of partners in health programmes, particularly from deprived areas | D | A | 3 in 2023/24 | 5 in 2025/26 | 5 in 2025/26  | The Nepali exercise and education group, in Farnborough, has finished. Live Longer Better programme continuing. Healthy eating programmes continuing in schools and targeted Nepali healthy weights project at Cherrywood school. Be Active Hampshire programme continuing in the Borough. |
| 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 | 5 in 2025/26  | Target met. |
| The number of organisations participating in men’s health day | D | A | 17 in 2023/24 | 15-20 in 2025/26 | Target met  | No further update. 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 | Data appears to be no longer available. |
| 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 | Data appears to be no longer available. |
| 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 | Data updated in Q3. 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 |


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|---|---|---|--|--|--|---|
| 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 | Data updated in Q3. 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 | Average weekly attendance in 2025/26 - 615 | Target met. |
| 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 | Average weekly attendance in 2025/26 - 143 | Target met. |





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"> Support provided to the Binfluencer’s Big Spring Clean events across every ward in the Borough Food waste recycling and general waste management education campaigns have continued, with 7 events taking place across the borough this quarter | None | Further education & engagement events planned, including at the Donkey Derby in May | Pride in Place / Neighbourhood Services |



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|--|---|--|------|---|---|
| Cabinet Pride in Place champion to encourage local, cleaner streets projects |  | <ul style="list-style-type: none"> • Small electrical item recycling education campaigns have continued, with 7 events taking place across the borough this quarter • New small electrical recycling banks have continued to be well used, with tonnage collected well exceeding expectations • Bid submitted to Keep Britain Tidy's Chewing Gum Task Force for a grant to remove chewing gum from the streets in the town centre of North Camp, along with a behaviour change campaign | 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"> • ASB Patrols continue to be carried out in our town centres with 333 hours in ATC and 177 in FTC. • Youth Outreach provision continued with another 10 sessions carried out. • Yellow Brick Road project running at capacity with 8 individuals with 2 awaiting mentors. • Community Safety Survey carried out during February which included 2 public engagements events alongside police colleagues. 801 responses received. Work is currently underway to analyse the results. • Partnership collaboration continues with an ASB case review follow up meeting and scheduled 3 people meetings held. • Serious Violence Workshop was also held for agencies to discuss crime stats/trends, review current provision and explore further opportunities and interventions | None | Awaiting full analysis on the Community Safety Survey carried out in Feb. | Pride in Place / Neighbourhood Services |



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


| Measure | I or D | Q or A | Baseline | Target | Q4 position | Comment |
|--|--------|--------|----------------------------|---------------------------|--|--|
| Reduction in reported Flytipping by March 2027 | D | Q | 858 | 772 – 10% reduction | 746 – 13% reduction  | 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% | Proportion paid: 80% paid | 27 issued in 2025/26 85% paid/ instalment plan | |

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|---|---|---|--|---|---|---|
| | | | 0 public comms during 24/25 | Public awareness: roughly 1 per month |  | |
| Increase in street cleanliness | D | Q | 3% (litter) 5% (detritus) | <4% <10% | 1% (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) | 127 reports in 2025/26 (83 logged for removal)  | The number of enquires was within the target. |
| 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% | The resident's surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| Increase in residents' feelings of safety in our town centres <i>Note: this data for local area not town centres</i> | D | A | During the day – 71.1% After dark – 28.6% | During the day – 72% After dark – 30% | Target met  | The annual community safety survey took place in February. During the day – 77.7% After dark – 35.6% |
| 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 | No further update. 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 | 1,052 in 2025/26 | End of year position: 11% 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"> • Council decided to make no change in the community governance arrangements within Rushmoor. • Ministerial decision made on local government reorganisation: to implement option 1A as proposed by the Council. | None | <ul style="list-style-type: none"> • Establishment of Voluntary Joint Committees and Implementation Team • Respond to requests for further information to be included in Statutory Change Order | Leader |
| Deliver a refreshed and more ambitious Climate Change Action Plan |  | <ul style="list-style-type: none"> • Rushmoor Climate Community Meetings continue to be held with valuable feedback from the group. The RCC monthly updates continue to be shared, detailing relevant updates, local initiatives and information sharing. • Continuation of Youth Climate Ambassador sessions with good engagement. The YCA's took part in a half-day Bushcraft session at Runways End Outdoor Activity Centre, where they experienced hands-on learning in an outdoor environment and developed a range of sustainable, practical skills. • In March the Council hosted a Climate Debate, giving a group of 16 students from Wavell school the opportunity to take part in a formal debate in the Council Chamber. They explored the motion '<i>Fossil fuels are essential for the future of the UK</i>'. The students researched both sides of the argument in the lead up to the debate, before being placed into teams the week before. This allowed them to develop their critical thinking and persuasive argument skills. The debate was moderated by the Mayor, allowing them to have a better understanding of the democratic process. | None | <ul style="list-style-type: none"> • Publication of the Annual Report along with the Council's Climate Action Scorecard response on the RBC webpage. • Climate Change Impact Assessment training to take place for Officers and briefing for Cabinet Members. | Healthy Communities & Active Lives |

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|--|---|---|---|--|---------------------|
| | | <ul style="list-style-type: none"> • Annual Report for 24/25 drafted, alongside the Climate Action Scorecard Response • Climate impact Assessments have been developed. Training options are being finalised and put in place before being formally rolled out in the new municipal year. | | | |
| 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"> • Review of the Performance Management Framework has started • Review of the performance data measures for 2026/27 has started | <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. | Complete reviews of Performance Management Framework and performance data measures | Leader |
| Achieve financial sustainability through delivery of the Financial Recovery Plan |  | <ul style="list-style-type: none"> • 2026/27 Budget and MTFs approved • Month 9/10 budget management report • External Audit for VFM and 2024/25 Statement of Accounts completed • Positive feedback regarding External audit management process • Q3 Treasury management report • Start of Audit processes for 2025/26 • Delivery of training, documentation and communications regarding No PO, No Pay • Cleared historical internal audit recommendations • Finalised the council Asset Management Strategy • Continued with strategic disposal sale of property | <ul style="list-style-type: none"> • Achieving certainty on timing and value of capital receipts • Corporate engagement in upcoming No PO, No Pay go live for 1 April • Recommendations raised during external audit to improve accounts process regarding asset valuations • LGR workstream requirements with limited capacity | <ul style="list-style-type: none"> • Year-end close down processes • No PO, No Pay go live – 1 April 2026 • Ongoing 2025/26 Audit process • Work to rebuild assurance in accounts for 2025/26 to work towards a qualified audit opinion • Outturn 2025/26 • Review of MTFs following Outturn with latest information | Finance & Resources |

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| <p>Ensure a culture of continuous improvement through delivery of the Corporate Peer Challenge recommendations and actions</p> |  | <ul style="list-style-type: none"> • Launched Farnborough and Aldershot Growth Partnership • Review of the Performance Management Framework has started • Review of the performance data measures for 2026/27 has started • Strategic Management Arrangements to be considered by Cabinet on 21 April • Civic Quarter Delivery Review to be considered by Cabinet on 21 April • New intranet to be launched 7 April • CPC Programme closed with actions completed, closed, or transferred to alternative governance arrangements | <ul style="list-style-type: none"> • Review organisational structure delayed due to capacity constraints arising from Local Government Reorganisation | | <p>Leader</p> |
|--|---|---|--|--|---------------|

The Future and Financial Sustainability Measures Dashboard

| Measure | I or D | Q or A | Baseline | Target | Q4 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% | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| Corporate Peer Challenge feedback report | D | A | N/A | Positive follow up report | Target met  | No further update. 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 | 84.4% 38 complete  | 45 out of 47 actions in progress or complete. CPC Programme closed with actions completed, closed, or transferred to alternative governance arrangements |

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| Governance review implementation completed by Summer 2025 | D | A | Current Constitution | Updated Constitution by Summer 2025 | Target met  | No further update. |
| Organisational review completed | D | A | Current organisational structure | Updated: New organisational structure by February 2026 | See comment  | Review organisational structure delayed due to capacity constraints arising from Local Government Reorganisation |
| Refreshed Performance Management Framework | D | A | Last Revised in June 2023 | March 2026 | See comment  | Work has started on revising the Performance Management Framework. This will be finalised after the organisational structure is agreed |
| Performance monitoring reports considered by Cabinet every quarter. | D | A | 4 times a year | 4 times a year | Target met  | Q3 report completed and considered by Cabinet and Q4 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 but will be produced alongside narrative and the roll out of Climate change impact assessments. |
| Increase Eco Fair Exhibitors by 35% | D | A | 9 stallholders in 2024 | 12 stallholders in 2025 | Target met  | No further update. |
| Establish Youth Climate Ambassador Forum | D | A | Not application | Established by March 2026 | Target met  | No further update. |

Rushmoor Borough Council Performance Data

Quarter 4 – 2025/26

January – March

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Key - Measures and indicators

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



I = Where the Council can only influence changes

A = Data published annually






Q = Data published quarterly

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



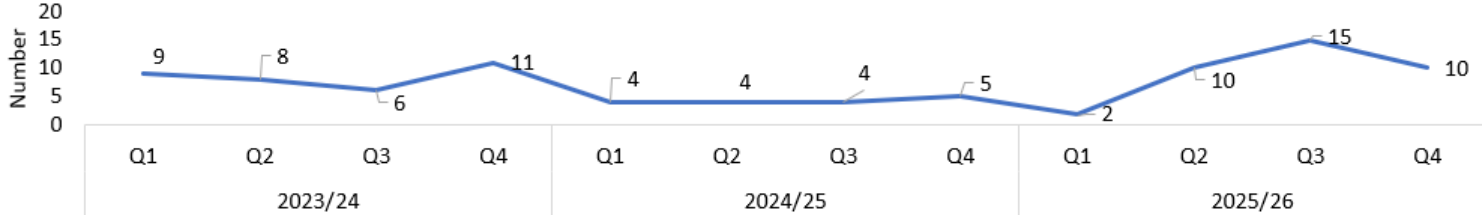



Where the measure is a 'D' and there is a target or expected range











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

Direction of Travel (DoT)

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

Leader

| Measure / indicator | I or D | Q or A | S | Target/ expected range | Last comparison quarter | Q4 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% | N/A | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| % 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% | N/A | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| Corporate Complaints – % responded to within policy time (Stage 1) | D | Q | | 100% | 43% | 67%  |  | 10 complaints received in Q4, which is a decrease on Q3 were 15 complaints received. One complaint was still in timeframe for a stage one response. Six of the remaining 9 were responded to on time. There was no data on the system for three complaints. The majority of the complaints were about the housing service and planning. |
|  | | | | | | | Data over time for number of complaints | |
| Percentage of Corporate Peer Challenge actions in progress or completed | D | Q | | All actions complete by March 2026 | 95.7% | 95.7%  |  | 45 out of 47 actions in progress or complete. CPC Programme is now closed with actions completed, closed, or transferred to alternative governance arrangements. |
| Percentage of UKSPF projects on track | D | Q | | 80% on track | 81% | 100% on track or completed March 2026 |  | Currently all projects are on track or completed. Some UKSPF activity will carry on until September 2026 |

| | | | | | | | | |
|--|---|---|---|---|----------------------------|--|---|--|
| | | | | | |  | | |
| % 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% | N/A | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. |
| Social media average engagement rate - Mean rate from Facebook, X, Instagram & LinkedIn | D | Q | | Over 3% is considered good engagement | 7.6% | 5.8  |  | Highlights this quarter included the Armed Forces Day 100-day event. Social media updates on the Farnborough Leisure Centre planning application and the first anniversary of the Union Yard redevelopment saw significant engagement. |
| Website feedback score | D | Q | | Above 3.25 (Baseline score for 2023) | 3.18 | 3.69  |  | Positive feedback around new year bin collections and the upcoming Armed Forces Day event |
| Website accessibility - Automated accessibility score from Silktide | D | Q | | The Council is working to improve accessibility | 69% | 68% |  | Small backlog of PDFs to make more accessible. |
| Content quality - 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% | 74% | 76%  |  | 76% of 5,609 transactions. Bulky Waste worksheets up 19% from Q4 last year equating to at least £5,336 in extra income. |
| Number of accidents at work | D | Q | | Reduction in the numbers | 6 | 3 |  | All minor in nature e.g. slips/trips, requiring no further Corporate investigation. |
| Violence at work | D | Q | | Reduction in the numbers | 6 | 15 |  | Total number of incidents similar to previous year, still high. Majority abusive behaviour and threats made by telephone, email and in person. |

| | | | | | | | | | |
|--|---|---|--|-----|-----|-----|--|--|---|
| | | | | | | | | | Information also provided by other agencies such as Police. |
| | | | | | | | | | Data over time for health and safety incidents |
| % of new procurement activity over £5k where social value had a weighting of 10% or greater in the assessment criteria | D | Q | | TBC | 0% | 0% | | | 3 new contracts, 1 framework, 2 awarded to SMEs |
| % of new contracts over £5k provided to organisations based within the Southeast Region | D | Q | | TBC | 67% | 33% | | | 3 new contracts, 1 awarded to business in southeast region |
| % of new contracts over £5k provided to SMEs or VCSEs | D | Q | | TBC | 83% | 67% | | | 3 new contracts, 1 framework, 2 awarded to SMEs |

Economy, Skills & Regeneration

| Measure / indicator | I or D | Q or A | S | Target/ expected range | Last comparison quarter | Q4 position | DoT | Comment |
|---|--------|--------|---|------------------------|-------------------------|-------------|-----|--|
| Town Centre vacancy rates - Aldershot | D | Q | | Stable or a reduction | 10% | 10% | | Q4 figures are from March and represents 29 units. In Aldershot there were 5 openings |
| Town Centre vacancy rates - Farnborough | D | Q | | Stable or a reduction | 9% | 9% | | Q4 figures are from March and represents 16 units. In Farnborough there were three openings. |
| Town Centre vacancy rates – North Camp | D | Q | | Stable or a reduction | 8% | 8% | | Q4 figures are from March and represents 8 units. In North Camp there were two new openings |

| | | | | | | | | | |
|--|--|---|---|--|-----------------------|-----------------------|---|--|----------------------------------|
| | | | | | | | Data over time for Town Centre vacancy rates | | |
| Unemployment - Claimant Count % of the working age population | | I | Q | | Stable or a reduction | 2.9% December 2025 | 3.1% March 2026 | | March 2026 – 3.1% (2,175 people) |
| | | | | | | | Data over time for unemployment rates | | |

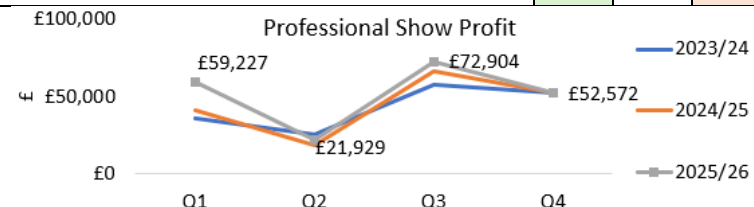
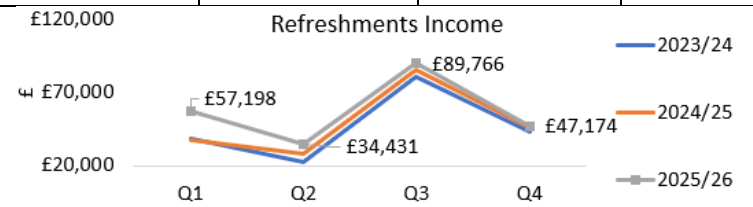
Housing & Planning

| Measure / indicator | I or D | Q or A | S | Target/ expected range | Last comparison quarter | Q4 position | DoT | Comment |
|---|--------|--------|---|------------------------|-------------------------|-------------|-----|---|
| Number of homelessness enquiries | D | Q | | TBC | 268 | 307 | | This is one of the largest quarterly increases in cases across the date range above, and the first time in over two years that we have had over 300 case approaches in a quarter. This is likely due to a result of the incoming renters rights act. This act becomes law on 1 st May 2026, so the impact will likely be felt in April 2026 also |


| | | | | | | | | |
|---|--|---|---|---|---|---|-----|--|
| | Data over time for number of homelessness enquiries | | | | | | | |
| Homelessness duty owed, % housed for 6 months at the end of 56 days – currently one quarter behind | D | Q | | TBC | Q2 Rushmoor 83.1% South East 53.5% England 53.4% | See comment | | Q3 and Q4 data currently unavailable. Q2 data is above the average for the South East and England. |
| Rough sleepers – number reported throughout the quarter | D | Q | | TBC | 13 | 17 | | There was a SWEP during this period |
| | Data over time for Rough Sleepers | | | | | | | |
| B&B costs – gross figure | D | Q | S | TBC | £66,501 Q4 last year | £69,335 estimated | | Estimated £156,274 for 2025/26. Which is less than in 2024/25 £278,016. |
| Number of private sector housing improvement notices issued by the Council | D | Q | | For information | 1 | 2 | N/A | 8 in 2025/26 |
| Reduction in the number of private sector complaints | D | Q | | For information | 90 | 83 | | 342 in 2025/26 |
| Gross affordable housing completions | D | Q | | 450 completions over any three-year period (Average 37.5 per quarter) | 19 | 25 Year to date: 161 Three-year figure: 366 | | The target of 150 a year was met but the 3 year target of 450 was not met |



| | | | | | | | | |
|--|---|---|--|-----------------|-------|-------------------------------------|--|---|
| | | | | | | | Data over time for number of affordable housing completions | |
| Planning appeals allowed | D | Q | | Under 40% | 0% | Q4 - 50% 2025/26 - 33.3% | | Number of appeals received in Q4- 1 Number of appeal decisions in Q4- 2 Number allowed in Q4- 1 Number of appeals received in 2025/26- 5 Number of appeal decisions in 2025/26- 6 Number allowed in 2025/26- 2 |
| Applications determined within time - Major | D | Q | | 60% | 100% | 100% | | Three major decisions were issued, all with agreed extensions of time. Figure for the year is 90% which is above the target. |
| Applications determined within time - Minor | D | Q | | 65% | 92.5% | 85.7% | | Comfortably above the target/expected range. Figure for the year is 88.7% which is above the target. |
| Applications determined within time - Other | D | Q | | 80% | 93.6% | 96.6% | | Comfortably above the target/expected range. Figure for the year is 96.8% which is above the target. |
| Number of planning applications received | I | Q | | For information | 163 | 162 | | Application submissions are notably lower than Q4 in previous years, but just one less than Q3. |
| | | | | | | | Data over time for number of planning application | |


Healthy Communities & Active Lives

| Measure / indicator | I or D | Q or A | S | Target/ expected range | Last comparison quarter | Q4 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% | N/A | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. | |
| % 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% | N/A | The resident’s surveys were carried out in December. Please see the consultation reports on the results from our consultation page. | |
| Princes Hall - Professional Show Profit | D | Q | S | TBC | £52,620 Q4 last year | £52,572 | ⬇️ | Slightly less than Q4 last year. However, the income was £208,009 in 2025/26 which was higher than 2024/25 (£178,663) | |
| Princes Hall - Refreshments Income | D | Q | S | Budget for 2025/26: £210,000 | £45,508 Q4 last year | £47,174 | ⬆️ | Slightly up on Q4 last year. The income was £222,831 in 2025/26 which was higher than 2024/25 (£196,346) | |
|  | | | |  | | | | Data over time for professional show profit and refreshment income | |
| 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 but will be produced alongside narrative and the roll out of Climate change impact assessments. | |

Pride in Place / Neighbourhood Services

| Measure / indicator | I or D | Q or A | S | Target/ expected range | Last comparison quarter | Q4 position | DoT | Comment | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------|--------|----|-------------------------------------|-------------------------|--|---|--|-----------|--------|---------|----|---------|----------|-----|----|-----|--------|-----|---------|----|---------|----------|-----|----|-----|--------|-----|---------|----|---------|----------|-----|----|-----|--------|-----|---|---|--|
| Cleanliness indicator – litter - Reported 3 times a year | D | Q | | KPI below 4% for litter | 2 | 1  |  | T3 data is below KPI | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Cleanliness indicator – detritus - Reported 3 times a year | D | Q | | KPI Below 10% for detritus | 4 | 4  |  | T3 data is below KPI | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table border="1"> <caption>Data for Cleanliness Indicators (Percentage)</caption> <thead> <tr> <th>Year</th> <th>Indicator</th> <th>T1</th> <th>T2</th> <th>T3</th> </tr> </thead> <tbody> <tr> <td rowspan="2">2023/24</td> <td>Detritus</td> <td>9</td> <td>5</td> <td>10</td> </tr> <tr> <td>Litter</td> <td>2</td> <td>3</td> <td>3</td> </tr> <tr> <td rowspan="2">2024/25</td> <td>Detritus</td> <td>7</td> <td>6</td> <td>5</td> </tr> <tr> <td>Litter</td> <td>0</td> <td>3</td> <td>3</td> </tr> <tr> <td rowspan="2">2025/26</td> <td>Detritus</td> <td>9</td> <td>4</td> <td>4</td> </tr> <tr> <td>Litter</td> <td>2</td> <td>2</td> <td>1</td> </tr> </tbody> </table> | | | | | | | | Year | Indicator | T1 | T2 | T3 | 2023/24 | Detritus | 9 | 5 | 10 | Litter | 2 | 3 | 3 | 2024/25 | Detritus | 7 | 6 | 5 | Litter | 0 | 3 | 3 | 2025/26 | Detritus | 9 | 4 | 4 | Litter | 2 | 2 | 1 | Data over time for cleanliness indicators |
| Year | Indicator | T1 | T2 | T3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023/24 | Detritus | 9 | 5 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Litter | 2 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024/25 | Detritus | 7 | 6 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Litter | 0 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025/26 | Detritus | 9 | 4 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Litter | 2 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Fly-tipping instances | D | Q | | TBC | 192 | 210 |  | Total for 2025/26 - 746 3% reduction from 858 in 2024/25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table border="1"> <caption>Data for Fly-tipping Instances (Number)</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Number</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2023-24</td> <td>Q1</td> <td>114</td> </tr> <tr> <td>Q2</td> <td>130</td> </tr> <tr> <td>Q3</td> <td>117</td> </tr> <tr> <td>Q4</td> <td>129</td> </tr> <tr> <td rowspan="4">2024-25</td> <td>Q1</td> <td>227</td> </tr> <tr> <td>Q2</td> <td>226</td> </tr> <tr> <td>Q3</td> <td>231</td> </tr> <tr> <td>Q4</td> <td>174</td> </tr> <tr> <td rowspan="4">2025-26</td> <td>Q1</td> <td>185</td> </tr> <tr> <td>Q2</td> <td>159</td> </tr> <tr> <td>Q3</td> <td>192</td> </tr> <tr> <td>Q4</td> <td>210</td> </tr> </tbody> </table> | | | | | | | | Year | Quarter | Number | 2023-24 | Q1 | 114 | Q2 | 130 | Q3 | 117 | Q4 | 129 | 2024-25 | Q1 | 227 | Q2 | 226 | Q3 | 231 | Q4 | 174 | 2025-26 | Q1 | 185 | Q2 | 159 | Q3 | 192 | Q4 | 210 | Data over time for fly tips Note: from Q1 2024/25 all reported fly tips included in the data. | | |
| Year | Quarter | Number | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | Q1 | 114 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q2 | 130 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q3 | 117 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q4 | 129 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | Q1 | 227 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q2 | 226 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q3 | 231 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q4 | 174 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025-26 | Q1 | 185 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q2 | 159 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q3 | 192 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q4 | 210 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Number of enquiries related to dog-fouling | D | Q | | Decrease 151 in 2024/25 (56 logged) | 29 reports (18 logged) | 39 reports (28 logged) In 2025/26: 127 (83 logged)  |  2025/26  | There was reduction on the number of enquires from 2024/25 to 2025/26. There was an increase the number of enquires logged for removal. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |




| Recycling rate - One quarter behind | D | Q | S | Above 42% | 42.7% Q3 last year | 44.2% |  |  | Dry recycling higher than predicted, but composting, reuse and combined waste all slightly lower. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|-------------------|------------------------|---|---------------------------|--------------------------|---|---|--|---------|-------------------|------------------------|---------------------|----------------|---------|----|-------|-------|-------|--|---------|----|-------|--|--|--|---------|----|-------|--|--|--|---------|----|--------|--|--|--|---------|----|-------|--|--|--|---------|----|--------|--|--|--|---------|----|-------|--|--|--|---------|----|--------|--|--|--|---------|----|--------|--|--|--|---------|----|--------|--|--|--|---------|----|--|--|--|--|---------|----|--|--|--|--|
|  <p>Data over time for recycling rate</p> <table border="1"> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Combined rate (%)</th> <th>Dry recycling rate (%)</th> <th>Composting rate (%)</th> <th>Reuse rate (%)</th> </tr> </thead> <tbody> <tr><td>2023-24</td><td>Q1</td><td>44.1%</td><td>43.6%</td><td>39.2%</td><td></td></tr> <tr><td>2023-24</td><td>Q2</td><td>42.6%</td><td></td><td></td><td></td></tr> <tr><td>2023-24</td><td>Q3</td><td>44.5%</td><td></td><td></td><td></td></tr> <tr><td>2023-24</td><td>Q4</td><td>42.70%</td><td></td><td></td><td></td></tr> <tr><td>2024-25</td><td>Q1</td><td>42.8%</td><td></td><td></td><td></td></tr> <tr><td>2024-25</td><td>Q2</td><td>42.70%</td><td></td><td></td><td></td></tr> <tr><td>2024-25</td><td>Q3</td><td>40.9%</td><td></td><td></td><td></td></tr> <tr><td>2024-25</td><td>Q4</td><td>44.60%</td><td></td><td></td><td></td></tr> <tr><td>2025-26</td><td>Q1</td><td>43.40%</td><td></td><td></td><td></td></tr> <tr><td>2025-26</td><td>Q2</td><td>44.20%</td><td></td><td></td><td></td></tr> <tr><td>2025-26</td><td>Q3</td><td></td><td></td><td></td><td></td></tr> <tr><td>2025-26</td><td>Q4</td><td></td><td></td><td></td><td></td></tr> </tbody> </table> | | | | | | | | | Year | Quarter | Combined rate (%) | Dry recycling rate (%) | Composting rate (%) | Reuse rate (%) | 2023-24 | Q1 | 44.1% | 43.6% | 39.2% | | 2023-24 | Q2 | 42.6% | | | | 2023-24 | Q3 | 44.5% | | | | 2023-24 | Q4 | 42.70% | | | | 2024-25 | Q1 | 42.8% | | | | 2024-25 | Q2 | 42.70% | | | | 2024-25 | Q3 | 40.9% | | | | 2024-25 | Q4 | 44.60% | | | | 2025-26 | Q1 | 43.40% | | | | 2025-26 | Q2 | 44.20% | | | | 2025-26 | Q3 | | | | | 2025-26 | Q4 | | | | |
| Year | Quarter | Combined rate (%) | Dry recycling rate (%) | Composting rate (%) | Reuse rate (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | Q1 | 44.1% | 43.6% | 39.2% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | Q2 | 42.6% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | Q3 | 44.5% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | Q4 | 42.70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | Q1 | 42.8% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | Q2 | 42.70% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | Q3 | 40.9% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | Q4 | 44.60% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025-26 | Q1 | 43.40% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025-26 | Q2 | 44.20% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025-26 | Q3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025-26 | Q4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Residual waste - kg per household - One quarter behind | D | Q | S | 110kg | 102.87 kg Q3 last year | 106.69kg |  |  | Higher than estimate. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Missed bins | D | Q | S | KPI 60 missed bins per month (180 a quarter) | 140 Q4 last year | 112 |  |  | 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 | 182 (plus 58 directs) | 300 (plus 70 directs) |  |  | Return to main Aldershot Crematorium site following major refurbishment has seen a significant uplift in business. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Overall customer contact with Customer Services (CS) | D | Q | S | A reduction in contact as customers switch to more digital methods of contact | 23,324 Q4 last year | 23,747 |  |  | 14,963 - Calls 7,237 -Online contact 1,547 - Walk in contact | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CS call abandon rate | D | Q | | 8-10% | 8.1 | 7.6 |  |  | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |



| | | | | | | | | | | | | |
|---|---|---|---|--|---------------------------|--|---|---|---|---|--|--|
| Customer satisfaction with Customer Services – score with being 1 poor and 5 being excellent | D | Q | | 4.3 | 4.6 | 4.7 |  |  | | | | |
| PCN income | D | Q | | Budget for 2025/26: £80,000 | £16,486 | £14,205 |  | | 2025/26 - £57,718 | | | |
| Car Parking income | D | Q | S | Budget for 2025/26: £1,120,000 | £245,267 Q4 last year | £281,937 |  | | £18k favourable income for full year 2025/26 - £1,137,966 | | | |
| | | | |  | | | |  | | | | Data over time for PCN and car parking income |
| % 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% | N/A | | The resident's surveys were carried out in December. Please see the consultation reports on the results from our consultation page. | | | |
| % 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% | N/A | | The resident's surveys were carried out in December. Please see the consultation reports on the results from our consultation page. | | | |
| Number of crimes | I | Q | | For information | 1,820 | 1,589 |  | | Data for 2025/26 – 7,151. This is a reduction from 7,879 in 2024/25. | | | |
| | | | |  | | | | | | Data over time for crime numbers | | |
| Number of antisocial behaviour incidents | I | Q | | For information | 217 | 227 |  | | Data for 2025/26 – 1,052. This is an increase from 949 in 2024/25. | | | |



Finance & Resources

| Measure / indicator | I or D | Q or A | S | Target/ expected range | Last comparison quarter | Q4 position | DoT | Comment | |
|---|--------|--------|---|--|-----------------------------------|-------------|-----|---|--|
| Council Tax collection | D | Q | S | In the top 25% of Local authorities in 2025/26 | 98.00% Q4 last year | 98.00% | | Our current collection rate target for 2025/26 is to be in the top 25% of LA's – this will not be available until April 2026, although at present our collection rate is on target to meet the required target. | |
| NNDR collection | D | Q | S | In the top 25% of Local authorities in 2025/26 | 99.5% Q4 last year | 99% | | As per the comment above. This reaches our expected level for the year. | |
| | | | | | | | | Data over time for collection rates | |
| Number of days to process new housing benefit claims | D | Q | | In the top quartile compared to other areas | Est 6 days Updated to: Est 5 days | Est 5 days | | We will be in the top quartile. 464 new claims in Q4. Housing Benefit cases continue to decrease, whilst CTS cases are still increasing | |
| % of invoices paid on time (within 30 days) | D | Q | | 95% (FSB – Prompt Payment Code) | 98.17% | 94.36% | | For 2025/26 the percentage is 96.25% which is above the target. During Q4 Property & growth had 21 invoices not paid on time. Operational | |

| | | | | | | | | Services and Regeneration and Development both had 10 invoices not paid on time. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|---|---|-----|--|---|---|---|---|---|---|---|---------|----|------|------|----|------|------|----|------|------|----|------|-----|---------|----|------|------|----|-----|------|----|------|------|----|------|------|---------|----|-----|------|----|------|------|----|------|------|----|------|-----|
| % of mandatory training completed in the quarter | D | Q | | 95% | 94% | 94% |  |  | At the end of Q4, there were 126 overdue courses, equating to 43 employees (17%) with at least one overdue module. This represents a further reduction from 53 employees in the previous quarter, indicating continued improvement in compliance and engagement with mandatory learning. Targeted communications will remain in place to support further reduction and reinforce the importance of timely completion in maintaining a strong compliance record. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Working days lost due to sickness per FTE | D | Q | S | TBC | 1.47 days (0.82 days minus long term sickness) | 1.43 days (1.2 days minus long term sickness) |  |  | Minus long term sickness | A similar number of days were lost due to sickness in Q4 of 25/26 (324) and Q4 of 24/25 (341). However, this year there was significantly more short-term sickness (82 more days) and therefore significantly less long-term sickness (92 less days). There were also 21 more sickness episodes in this year's Q4. Cold, cough and flu continue to be the most common reason for sickness episodes. Last year in Q4 anxiety stress and depression was the reason for most days lost however this year it is other known causes. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  <table border="1"> <caption>Data over time for sickness rate</caption> <thead> <tr> <th>Year</th> <th>Quarter</th> <th>Working days lost due to sickness absence</th> <th>Working days lost to sickness absence, minus long term sickness</th> </tr> </thead> <tbody> <tr> <td rowspan="4">2023-24</td> <td>Q1</td> <td>0.87</td> <td>0.52</td> </tr> <tr> <td>Q2</td> <td>1.05</td> <td>0.51</td> </tr> <tr> <td>Q3</td> <td>1.37</td> <td>0.62</td> </tr> <tr> <td>Q4</td> <td>1.07</td> <td>0.8</td> </tr> <tr> <td rowspan="4">2024-25</td> <td>Q1</td> <td>1.06</td> <td>0.75</td> </tr> <tr> <td>Q2</td> <td>1.1</td> <td>0.66</td> </tr> <tr> <td>Q3</td> <td>1.31</td> <td>0.99</td> </tr> <tr> <td>Q4</td> <td>1.47</td> <td>0.82</td> </tr> <tr> <td rowspan="4">2025/26</td> <td>Q1</td> <td>1.2</td> <td>0.64</td> </tr> <tr> <td>Q2</td> <td>1.83</td> <td>0.57</td> </tr> <tr> <td>Q3</td> <td>1.85</td> <td>0.73</td> </tr> <tr> <td>Q4</td> <td>1.43</td> <td>1.2</td> </tr> </tbody> </table> | | | | | | | | | Year | Quarter | Working days lost due to sickness absence | Working days lost to sickness absence, minus long term sickness | 2023-24 | Q1 | 0.87 | 0.52 | Q2 | 1.05 | 0.51 | Q3 | 1.37 | 0.62 | Q4 | 1.07 | 0.8 | 2024-25 | Q1 | 1.06 | 0.75 | Q2 | 1.1 | 0.66 | Q3 | 1.31 | 0.99 | Q4 | 1.47 | 0.82 | 2025/26 | Q1 | 1.2 | 0.64 | Q2 | 1.83 | 0.57 | Q3 | 1.85 | 0.73 | Q4 | 1.43 | 1.2 |
| Year | Quarter | Working days lost due to sickness absence | Working days lost to sickness absence, minus long term sickness | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2023-24 | Q1 | 0.87 | 0.52 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q2 | 1.05 | 0.51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q3 | 1.37 | 0.62 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q4 | 1.07 | 0.8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2024-25 | Q1 | 1.06 | 0.75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q2 | 1.1 | 0.66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q3 | 1.31 | 0.99 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q4 | 1.47 | 0.82 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2025/26 | Q1 | 1.2 | 0.64 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q2 | 1.83 | 0.57 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q3 | 1.85 | 0.73 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Q4 | 1.43 | 1.2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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|--|---|---|--|---|-----|--|---|---|
| % Freedom of Information requests responded to on time - One month behind | D | Q | | 90% Expected by the Information Commissioner's Office | 90% | 91.9%  |  | 91,9 % of FOI requests were processed and responded to within the 20-working day timeframe. This reflects a 1.7 points increase from the previous quarter. There were 185 Fof requests in Q4. |
|--|---|---|--|---|-----|--|---|---|

Rushmoor Borough Council - Corporate Risk Register v23.1 05/05/26 (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 | Traget Risk Trend |
|---|---------------|-----------|--|---------------------|----------------------|---------------------|---|---------------------|----------------------|---------------------|---|-------------------|--------------------|-------------------|
| Strategic Risks (ST) - Total 9 (-1) | | | | | | | | | | | | | | |
| 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. Close partnership working at a senior officer and political level with the Council's public sector partners. 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 has strengthened RBC's core 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. LGR decision received from Government in March 2026. Confirms future new Unitaries for Hampshire from 1st April 2028. Closer working within Hampshire to disaggregate existing arrangements and set up new Councils. This enables a broader base of protection from financial shocks. | 8 | High | ↔ | Continued horizon scanning/monitoring of the broader policy context. SCO expected in Autumn 2026 - will set the framework for the new Councils. Work more closely with new partners on financial strategy in advance of structural changes. | 6 | 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 2026/27 so impacts and next steps are clearly understood. Council has a budget 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 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. Following announcement of decision on LGR additional funding allocated to new unitary (E900k) - which can be allocated to offset set-up costs and acquire resources needed. | 6 | Medium | ↔ | Programme delivery structure kept under review as demands change through process. Review of BAU / current priorities to take place to enable LGR programme to be delivered. | 4 | 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. Working with local schools to provide open days and visits to the Council chamber. Joint work on supporting families with Hampshire Children's Services. 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. | 9 | High | ↔ | No further mitigation planned at this time given RBC's role. | 9 | High | ↑ |
| 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. Reinroduction 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 Active in Rushmoor - increasing physical activity, promotion of oral health projects and wider family support with food and fuel poverty. Focus on activity as part of Armed Forces Day. | 6 | Medium | ↔ | Review approach to resourcing (in conjunction with partners, in particular changes to the ICS. 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 PCNs/health inequalities priorities. Work in place with PCNs to support exercise referrals for new leisure centre. | 6 | Medium | ↔ |

| | | | | | | | | | | | | | | |
|---|----------------------|-----------|--|-----------|---------------|----------|--|-----------|---------------|----------|---|-----------|---------------|----------|
| <p>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</p> | <p>Tim Mills</p> | <p>ST</p> | <p>Economic and social changes have a significant negative impact on Farnborough and Aldershot town centres, and other district centres and therefore make it harder to meet Delivery Plan priorities. This could result in an increase in the 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 fail causing increased vacancies in the town centre.</p> | <p>9</p> | <p>High</p> | <p>↓</p> | <p>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.</p> | <p>6</p> | <p>Medium</p> | <p>↔</p> | <p>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.</p> | <p>6</p> | <p>Medium</p> | <p>↔</p> |
| <p>Deteriorating economic conditions</p> | <p>Tim Mills</p> | <p>ST</p> | <p>Adverse changes to the economy could result in business failures and the loss of 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.</p> | <p>9</p> | <p>High</p> | <p>↔</p> | <p>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.</p> | <p>6</p> | <p>Medium</p> | <p>↔</p> | <p>Inclusive 1-1 business advice and support Seedi - training hub Signpost business support via dedicated business support channels.</p> | <p>6</p> | <p>Medium</p> | <p>↔</p> |
| <p>Demographic change</p> | <p>Karen Edwards</p> | <p>ST</p> | <p>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.</p> | <p>6</p> | <p>Medium</p> | <p>↔</p> | <p>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.</p> | <p>4</p> | <p>Medium</p> | <p>↔</p> | <p>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</p> | <p>2</p> | <p>Low</p> | <p>↔</p> |
| <p>Standing Corporate Risks (SC) - Total 13 (+1) 1 Not suitable for Public Register - Removed, 3 Redacted</p> | | | | | | | | | | | | | | |
| <p>Threat of Cybercrime & Data Loss</p> | <p>Peter Vickers</p> | <p>SC</p> | <p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p> | <p>16</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>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>12</p> | <p>High</p> | <p>↔</p> |
| <p>Major Data Breach – non-technical (human and physical)</p> | <p>Peter Vickers</p> | <p>SC</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>8</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>Insufficient funding to proceed with projects</p> | <p>Karen Edwards</p> | <p>SC</p> | <p>The Council is limited in its ability to fund any regeneration and major projects itself. Failure to deliver potential schemes as a result of a lack of funding and team resources could result in overarching strategy objectives (as stated in the Council Business Plan) not being met. The recent increases in interest rates makes affordability of funding more challenging. In addition, build costs remain high.</p> | <p>16</p> | <p>High</p> | <p>↔</p> | <p>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.</p> | <p>9</p> | <p>High</p> | <p>↓</p> | <p>Seek additional grant funding to mitigate the risk to the Council. Obtain detailed expert advice and carry out due diligence and detailed feasibility 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 major capital 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.</p> | <p>4</p> | <p>Medium</p> | <p>↔</p> |
| <p>Financial Sustainability</p> | <p>Peter Vickers</p> | <p>SC</p> | <p>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.</p> | <p>12</p> | <p>High</p> | <p>↔</p> | <p>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.</p> | <p>9</p> | <p>High</p> | <p>↓</p> | <p>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.</p> | <p>4</p> | <p>Medium</p> | <p>↓</p> |

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|--|---------------|----|---|----|------|---|---|----|--------|---|--|---|--------|---|
| 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 and/or other parties. Leisure Centre phase being progressed primarily 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. Continue to work with interested external parties to determine potentially viable delivery / disposal routes available. | 6 | 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, housing 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. | 4 | 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 Meads 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 E200K 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 | ↔ |
| 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 •eLearning 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. | 6 | Medium | ↓ | Review development review process and leadership development in 2025. Increased people engagement initiatives and learning and development conversations and opportunities. | 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 | ↔ |

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|--|-----------------|----|--|----|--------|-----|---|---|--------|-----|---|---|--------|-----|
| 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. | Amanda Bancroft | SC | 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. | 9 | High | ↔ | 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 committee - 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. | 6 | Medium | ↔ | 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. | 6 | 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. | 6 | Medium | ↓ | Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature. | 2 | Low | ↓ |
| *NEW* Staff recruitment & retention during LGR transition | Belinda Tam | SC | Staff recruitment & retention during LGR transition | 6 | Medium | N/A | Reviewing quarterly turnover data, exit interview information, pulse survey results and other relevant KPIs. Staff engagement opportunities with Staff Connect Sessions, Staff Live and updates included in the weekly email. | 4 | Medium | N/A | From 2026 promoting upskilling initiatives, secondments, and mentoring opportunities. Creating a hub for LGR information for staff to engage with as well as wellbeing activities and a change and resilience toolkit. | 2 | Low | N/A |

Escalated Service Risks (ES) - Total 6 (-3/+1)2 Not suitable for Public Register - Removed, 3 Redacted

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|---|---------------|----|---|----|------|-----|--|----|--------|-----|---|---|--------|-----|
| Major Planning Appeal (Airport) | Tim Mills | ES | 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. | 9 | High | ↔ |
| *NEW* National Armed Forces Day | Karen Edwards | ES | Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature. | 16 | High | N/A | Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature. | 12 | High | N/A | Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature. | 4 | Medium | N/A |
| Rushmoor Development Partnership | Karen Edwards | ES | 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. | 9 | High | ↑ | Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature. | 4 | Medium | ↑ |
| Inaccurate reporting of financial position | Peter Vickers | ES | 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. | 8 | High | ↔ | 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. | 6 | Medium | ↔ | 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. | 4 | Medium | ↔ |

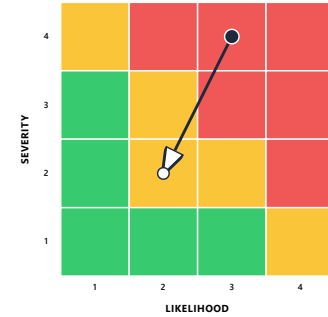
Corporate Risk Report - Largest Risk Gap (residual vs target)

Generated on 05/05/2026

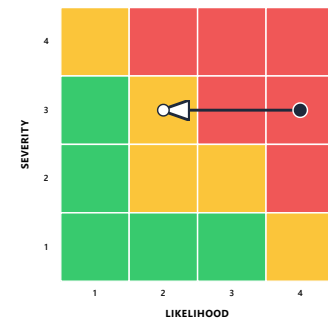
Key: ● Residual → Path ○ Target

! Risk Register

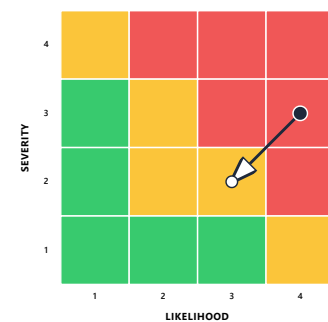
National Armed Forces Day

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

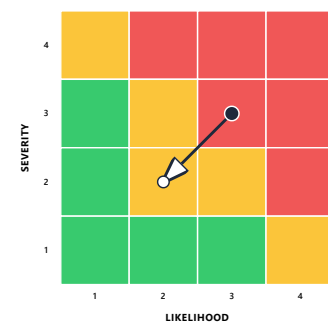
Securing infrastructure investment

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

Civic Quarter, Farnborough - Major Project

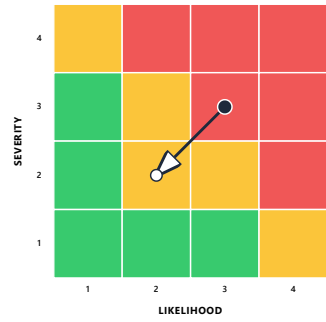
Residual: **12** → Target: **6** Gap: **-6**

Insufficient funding to proceed with projects

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

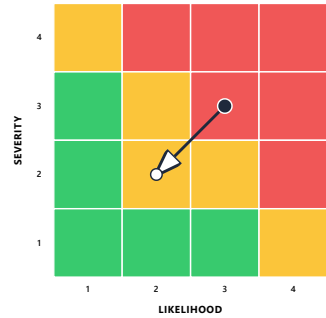
Financial Sustainability

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



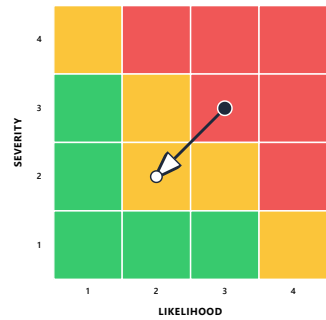
Regeneration of town centres does not deliver economic, community and financial benefits - see major projects

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



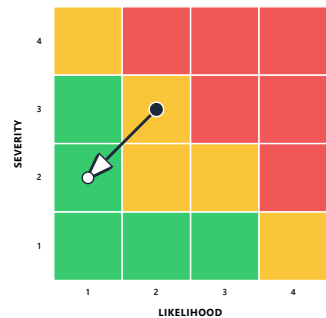
Rushmoor Development Partnership

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



Union Yard, Aldershot - Major Project

Residual: **6** → Target: **2** Gap: **-4**



Reduced Income from Property Portfolio

Residual: **9** → Target: **6** Gap: **-3**

