CABINET | **COUNCILLOR GARETH WILLIAMS**
LEADER OF THE COUNCIL

4 AUGUST 2026

KEY DECISION: NO | **REPORT NO. ED2611**

COUNCIL DELIVERY PLAN AND RISK REGISTER QUARTER 1 UPDATE AND THE PERFORMANCE MANAGEMENT FRAMEWORK

SUMMARY AND RECOMMENDATIONS:

This report sets out the performance monitoring for the Council Delivery Plan for the first quarter of 2026/27. Annex A sets out progress on key projects and activities, and Annex B sets out a range of indicators and measures used by the Council to monitor how the Council runs services and how the borough is performing.

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

The Performance Management Framework and Data Quality Policy have been refreshed and updated.

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 sections 5.1 – 5.12 of this report.
iii) Approve the refreshed and updated Performance Management Framework and Data Quality Policy
iv) Delegate authority to the Executive Director, in consultation with the Leader, to make minor amendments to reflect organisational structure changes.

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 April to June 2026. 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. Annex C sets out risks that affect the Council's performance.

1.4 The Council has a statutory duty under the Local Government Act 1999 to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". The Performance Management Framework provides a consistent approach to the measurement, management, and publication of the organisation's performance to promote accountability and improvement.

2. BACKGROUND TO THE DELIVERY PLAN

2.1 The Council Delivery Plan was approved at Council at its meeting on 26 February 2026. 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 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. Some of the priorities do not have a direction of travel status this quarter, as they are new this year.

2.4 The Delivery Plan priorities have outcomes and outputs that will measure the success of the priority. As outcomes tend to be longer term measures, these will be reported at the end of the year. Outputs will be reported each quarter, where quarterly data is available.

2.4 The Delivery Plan focus on the Council's priorities, so not all areas of the council are covered. Annex B sets out a mix of measures and indicators that have been selected to show council service performance. These have been reviewed during quarter one and there should be an indicator or measure for every service area.

2.5 In some cases the Council is able to influence the measure or indicator directly, for example "*satisfaction with the way the council runs things*" in other instances the measure or indicator shows how the borough is performing and the Council can only influence changes, for example "*Unemployment - Claimant Count % of the working age population*"**.**

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

3 PROGRESS AGAINST THE DELVIERY PLAN

3.1 Annex A sets out the position of delivering the plan at the end of quarter 1 (30 June 2026), with 18 of the 23 (76%) of the priorities on track. There has been good progress against the plan and key highlights this quarter are shown by theme below.

3.2 Economy, Skills and Regeneration

- DWP has confirmed that RBC was successful in its bid for approx. £100,000 of funding to support a Youth Hub. This Hub will support young people (16-25) into employment.
- A job fair in Farnborough included representation from 30 businesses.
- Significant resource was dedicated to delivering the Armed Forces Day National Event. However, this included work with businesses and partners aligned to delivery plan activities and outcomes. The 'industry zone' at the event promoted local careers and job opportunities
- The Aldershot and Farnborough Growth Partnership website and prospectus have been drafted and will be launched at Farnborough Airshow on 22nd July.
- Shell and core works to facilitate Loungers as a tenant within The Meads commenced on 5th May.
- There were several measures enacted to improve the urban and reflect the Armed Forces Day National Event including town centre lamppost banners in Aldershot, Farnborough and North Camp, roadside banners, window vinyls at Aldershot Station, town centre bunting in Aldershot and window displays during Armed Forces week.
- Both sides have now appointed legal representatives to move forward the transaction for the Block 3 development site

3.3 Homes for All: Quality Living, Affordable Housing

- Housing Oversight Group work programme confirmed
- Presentation on internal performance made to OSC
- Officers have intervened on safety / fire safety issues with Sanctuary Housing Association at Shaftsbury Court
- Prohibition Order was served on 133A Lynchford Road

- Draft new allocations policy has been agreed (subject to testing), work is well underway on the development of staff Guidance, which has been informed by external professionals.
- Local Plan consultation has started on 19th June and is proceeding well. The draft Sustainability Assessment and Habitat regulation work has been completed and is part of that consultation

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

- S106 agreement has been signed and planning permission granted for the new leisure centre, and work on site commenced 29th June 2026.
- Active in Rushmoor delivered at Armed Forces Day – celebration of local community sports offers.
- Young at Heart booklet produced and delivered in many community spaces in the Borough
- Continuation of successful wellbeing walks with some walks attracting up to 19 people, with new walkers every month.
- Ukrainian Famous and Inspiring people event delivered successfully
- International Women's Day Event in collaboration with GRNC was a huge success
- New Churches together group has been established and had first meeting
- Development of a project with Headroom to support families, in Rushmoor, via a therapeutic pilot.
- Development of a new programme to support those with mental health issues through an art/creative project at North Town Community Centre.

3.5 Pride in Place: Clean, Safe and Vibrant Neighbourhoods

- We have been awarded £26,437.62 from Keep Britian Tidy Chewing Gum Taskforce fund
- Think Safe event delivered with 932 pupils from 15 schools
- During June the playground renewals report went to Policy and Project Advisory Board and Cabinet. Five renewal projects covering six playgrounds have been agreed, two in 2026/27 and three in 2027/28

3.6 The Future and Financial Sustainability

- Launch of No PO, no pay process on 1st April 2026.
- New Asset Management Strategy agreed in March 2026. The procurement of the revised Strategic Asset Management and property advisory contract has been completed and contracts signed
- LGR Implementation Team established
- Climate Change Impact Assessment training held for officers
- Drafting the climate Annual Report has begun. This is due to go to Cabinet in September.
- Performance Management Framework and Data Quality Policy have been refreshed as part of this report
- Draft data dashboards are being developed.

- The Your Skills, Your Future programme was formally launched, introducing staff to the purpose and benefits of structured career conversations as part of our wider LGR workforce transition support.
- Staff Connect took place in April over four sessions, providing updates on LGR progress and creating a safe space for questions. These sessions helped build confidence and transparency ahead of organisational change

3.7 Five priorities do have an amber status at the end of quarter 1, these are:

- Encourage the development of new and affordable homes on brownfield land – this priority is amber due to the delay in the handover of the units at Union Yard.
- Intervene to improve the quality of private rented sector homes in the borough which do not meet acceptable living standards – this priority is amber as the first proposed landlord forum has not been held and low officer capacity. The team are looking for suitable venues for the Landlord forum which we expect to take place in August/September.
- Make it easier to understand how the Council allocates social housing – this priority is amber due to the time scales slipping due to the complexity of the work.
- Work with partners to address health inequalities and improve awareness of mental health – this priority is amber due to changes in the ICB and new working relationships need to be established.
- Implement initiatives to achieve cleaner neighbourhoods – work has been delayed on this priority this quarter due to the Council's focus on Armed Forces Day, resulting in the priority being amber this quarter.

4 PERFORMANCE MEASURES AND INDICATORS

4.1 The Council's Performance Data (annex B) sets out the quarterly position of the Council's key indicators and measures. These measure and indicators provide a picture of service performance and how the borough is performing, with some providing an outcome measure against the priorities. During Q1 the indicators and measures have been reviewed and a number of new or changed indicators and measures have been included in the monitoring this quarter as follows;

- **Corporate Complaints** changed from responding within policy time to % of upheld and partiality upheld complaints closed in the quarter
- **Number of email news subscribers** replaced engagement rate due to the accuracy of the original measure
- Two new **property compliance** indicators
- **Rate of households with children in temporary accommodation per 1,000 households in the area.** This is to reflect the Local Outcome Framework indicator.
- **Applications determined within time – Non-Major** replaces minor and other

- **% of residents satisfied with health and wellbeing activities,** this will be from the resident's survey and has to be reported in the Delivery Plan. It makes sense to have it here too.
- **% completion of food hygiene inspection cycle in year** has been added to cover the Environmental Health service area
- **% Publication of notice of principal committee agendas 5 clear working days before the meeting** has been added to cover the Democracy service area
- **% IT Service Desk ticket resolution** has been added to cover the IT service area

4.2 Key matters impacting performance to note this quarter:

- Number of complaints each quarter continues to rise
- Due to the time of the year there has been a big influx of remedial works following all the legionella and fire risk assessments being carried out over the last three months. This has affected the property compliance and property remedial's both should improve next quarter.
- Q4 recycling percentage lower than expected. However, the recycling data is seasonal and Q4 is the lowest quarter of the year and expect to reach the target next quarter (Q1), which is currently estimated at 43%.
- No PO NO Pay was brought in as of 1 April 26 resulting in a rise of invoice late payments, this was expected and the % of invoices paid on time should increase next quarter.
- There is more short-term sickness and more long-term sickness in Q1 of this year, but there was a slightly bigger increase in short-term days taken in comparison to long-term sickness.

4.3 The indicators and measures used will continue to evolve and will be reviewed regularly to give the best view of overall service and borough performance.

5 CORPORATE RISK REGISTER

5.1 Risks continue to be routinely reviewed and discussed at both a service level and amongst senior management. The risk management system as a whole continues to be routinely maintained by Services and referred to by SLT as a tool for overseeing the Council's activity and considering the significance of any new risks highlighted.

5.2 The public version of the Corporate Risk Register (v24.0) 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.

5.3 Annex E 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.

5.4 The risks 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.

Strategic Risks

5.5 The key strategic risks within the Corporate Risk Register predominantly relate to areas that the Council often only has partial influence upon, including wider community risks such as local economic conditions.

5.6 There have been no changes to the scores associated with these risks, only narrative changes throughout reflecting the current position.

Standing Corporate Risks

5.7 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council. There has been an update of the mitigation measures in place/planned for the future throughout.

5.8 As indicated by the trend arrows, the risk relating to the Farnborough Civic Quarter has seen the residual risk score decreased, closing the risk gap. This is due to the changing scope and focus of the project itself.

5.9 For both the Regen of Town Centres and Union Yard risks, recent assessment of the risks has resulted in the risk gaps being reduced to zero. That is to say that the target risk has been met with the current mitigation in place.

Escalated Service Risks

5.10 The Council's escalated service risks are generally operational and more transient in nature and are therefore expected to develop and change quicker than others on the register.

5.11 The risk relating to Armed Forces Day has been removed, given that the event has now been successfully delivered.

5.12 Other than updates in the narrative, there have been no other significant changes to the escalated service risks.

6 PERFORAMNCE MANAGEMENT FRAMWORK AND DATA QUAILITY POLICY

6.1 The Performance Management Framework was first developed in April 2020 and sets out the Council's approach to performance management. Performance management is the use of performance information to inform decision making through strategy and policy making, budgeting, service planning, contract management, and improvement activity. It also allows residents, businesses, and councillors to hold the Council to account for its performance and scrutinise its activities.

6.2 The framework has been reviewed several times to reflect the changes in the Council's structure and approach to performance management. The framework (annex D) was reviewed and refreshed in June 2026.

6.3 Data quality of the performance information is important; the Data Quality Policy (annex D) outlines the Council's approach to maintaining and improving data quality across the Council.

6.4 Both the Performance Management Framework and Data Quality Policy may need to be further updated, with any structural changes to the Council. Going forward these updates can be delegated to the Executive Director, in consultation with the Leader, to make amendments in response to organisational structure changes.

Alternative Options

6.5 Report for information purposes only.

Consultation

6.6 Arrangements for ongoing performance monitoring for the 2026/27 financial year has been carried out in close consultation with the Leader and Cabinet.

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 There are no financial implications from this report.

Resource Implications

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

Equalities Impact Implications

7.5 An Equality Impact Assessment screening to was carried out on the Performance Management Framework and Data Quality Policy. Due to the neutral or positive effect of the documents a full Equality Impact Assessment was not required.

8. CONCLUSIONS

8.1 Overall, the first quarter of 2025/26 has shown good progress against the delivery plan.

8.2 The Performance Management Framework and Data Quality Policy ensure good quality performance information to inform decision making.

LIST OF APPENDICES/ANNEXES:

Annex A - Council Delivery Plan monitoring Q1
Annex B – Rushmoor Borough Council Performance Data – Q1 2026/27
Annex C – Corporate Risk Register
Annex D – Performance Management Framework and Data Quality Policy
Annex E – Corporate Risk Dashboard – Risk Gap

BACKGROUND DOCUMENTS:

Council Delivery Plan 2026/27

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Council Delivery Plan Monitoring

Quarter 1 – 2026/27

April – June

RUSHMOOR BOROUGH COUNCIL

Contents

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 Q1 (% of priorities on track or completed)	Priority status
Economy, Skills and Regeneration	100%
Promote access to skills, development and training so that residents can be part of a thriving local economy.	Green
Work with businesses to attract and retain jobs, through active place-making and targeting of key industries.	Green
Partner with experts to deliver transformation of town centres and neighbourhoods.	Green
Homes for All: Quality Living, Affordable Housing	50%
Work with local social housing providers encourage them to offer local tenants a good, consistent service and decent social homes	Green
Encourage the development of new and affordable homes on brownfield land	Amber
Provide good quality temporary and supported accommodation	Green
Intervene to improve the quality of private rented sector homes in the borough, which do not meet acceptable living standards.	Amber
Make it easier to understand how the Council allocates social housing	Amber
Develop a new Local Plan that maximises the delivery of new homes.	Green
Community and Wellbeing: Active Lives, Healthier and Stronger Communities	80%
A new leisure centre in Farnborough	Green
Make sure all residents have access to opportunities for physical exercise	Green
Enable a programme of community and cultural activities that engages everyone and improves feelings of belonging.	Green
Work with partners to address health inequalities and improve awareness of mental health.	Amber
Work with the community and voluntary sector to support residents and deliver priorities.	Green
Pride in Place: Clean, Safe and Vibrant Neighbourhoods	75%
Implement initiatives to achieve cleaner neighbourhoods.	Amber
Cabinet Pride in Place champion to encourage local, cleaner streets projects.	Green
Work across the council and with partners to expand initiatives to address long-term issues of antisocial behaviour	Green
Invest in refreshing our playgrounds	Green
The Future and Financial Sustainability	100%
Achieve financial sustainability through delivery of the Financial Recovery Plan.	Green
Achieve the best outcome for Rushmoor residents and business from devolution and local government reorganisation	Green
Become a greener and more sustainable borough	Green
Put in place ways to monitor and review regularly the progress of this Delivery Plan, so that we are publicly accountable to residents, acting where needed to bring it back on track	Green
Support staff and councillors through structural changes and local government reorganisation - setting teams up for success in the new unitary councils.	Green

Economy, Skills and Regeneration

Promote access to skills, development and training so residents can be part of a thriving local economy

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Significant resource was dedicated to delivering the Armed Forces Day National Event. However, this included work with businesses and partners aligned to delivery plan activities and outcomes. The 'industry zone' at the event promoted local careers and job opportunities. It included representation from QinetiQ, BAE Systems, Farnborough Airport, BT Defence, SiXworks, L3 Harris, Leonardo, Aspire/ KBR and Farnborough International/ ADS. Three local colleges had a preview of this zone on a dedicated 'Schools Day'. • DWP has confirmed that RBC was successful in its bid for approx. £100,000 of funding to support a Youth Hub. This Hub will support young people (16-25) into employment. • A job fair in Farnborough included representation from 30 businesses. • Two new Employment and Skills Plans are underway. A further two are expected.	June's heatwave impacted attendance at the Armed Forces Day National Event 'Schools Day' which several schools unable to attend.	Progress the creation of the Youth Hub in Farnborough, to include the recruitment of two employment advisors.	Economy, Skills & Regeneration

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of residents directly supported in accessing a training programme, gaining a qualification or gaining employment.	D, Q	1,000 2025/26	1,500		• Approximately 950 people attended the Farnborough Job Fair. • 71 pupils and staff attended the Schools Day at the Armed Forces Day National Event. • RBC facilitated 9 work experience placements in Q1.
OP2 - Qualitative feedback on RBC's impact on skills development and job prospects.	D, A	New measure	New measure		Positive feedback has been received from DWP on support with job fairs and RES network meetings. Businesses also reported good quality candidates and attendance at the Farnborough Job Fair. Very positive feedback has also been received from the colleges attending the Schools Day at the Armed Forces Day National Event.
OP3 - Youth Hub operational - Summer 2026	D, A	N/A	By Summer 2026		DWP have confirmed that the application for funding to support the creation of a Youth Hub in Rushmoor was successful. Terms and conditions are expected shortly.

OP4 – Number of Employment and Skills Plans which are monitored and agreed actions within them achieved.	D, Q	3 - 2025/26	4		There are two plans underway; Bellway and Farnborough Leisure Centre. Plans from Village Hotels and Cody Technology Park are expected

Work with businesses to attract and retain jobs, through active place-making and targeting of key industries

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Significant resource was dedicated to delivering the Armed Forces Day National Event. However, this included work with businesses and partners aligned to delivery plan activities and outcomes including an 'industry zone' at the event which promoted local careers and opportunities. The zone included representation from QinetiQ, BAE Systems, Farnborough Airport, BT Defence, SiXworks, L3 Harris, Leonardo, Aspire/ KBR and Farnborough International/ ADS. • The Aldershot and Farnborough Growth Partnership website and prospectus have been drafted and will be launched at Farnborough Airshow on 22nd July. • Case studies have been developed to help promote the business support available from IncuHive	The resource needed to deliver the Armed Forces Day National Event has delayed progress on some activities.	• The AFGP prospectus and website will be complete. RBC will host a reception of local companies at the Farnborough Airshow on 22nd July to showcase the AFGP and launch the products marking a significant milestone for the partnership. • AFGP action plan to be completed which will include actions to embed the Farnborough Aerospace Cluster Development Action Plan and the place narratives for Aldershot and Farnborough. • Subject to HCC Cabinet approval; progress the IncuHive Farnborough project.	Economy, Skills & Regeneration

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of businesses receiving 1-1 business support and accessing free business training.	D, Q	93 1-1 advice sessions and 384 hours of training	70 1-1 sessions / 250 hours of free training delivered.		• 25 1-1 business advice sessions delivered. • 128 hours of training delivered in Q1. Enterprise Rent-A-Car is now using the Seedl platform. There is more work to do to encourage other companies to engage
OP2 – AFGP inward investment materials completed using place narrative branding.	D, A	N/A	AFGP website and investment prospectus completed.		A draft inward investment prospectus is being professionally designed. An AFGP website has also been prepared. Both will be ready for Farnborough Airshow in late July.

OP3 – Social value business toolkit completed.	D, A	N/A	September 2026		Whilst this piece of work was deprioritised during preparations for the Armed Forces Day National Event; a document has been drafted and likely to be launched from September.

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Cabinet approval secured to appoint Atkins Realis to carry out a Strategic Delivery Review of the Civic Quarter masterplan. Initial workshop session held with relevant members and senior officers to re-baseline objectives for the site. • Continued progress made in negotiations with Vivid regarding their purchase of the 82 residential flats in the Union Yard development. All substantive legal points now agreed. • Shell and core works to facilitate Loungers as a tenant within The Meads commenced on 5th May. • HoTs agreed with the purchaser of the Block 3 development site and both sides have now appointed legal representatives to move forward the transaction. • RBC has recommenced discussions with the developer around Heads of Terms for the car park land swap. • There were several measures enacted to improve the urban and reflect the Armed Forces Day National Event including town centre lamppost banners in Aldershot, Farnborough and North Camp, roadside banners, window vinyls at Aldershot Station, town centre bunting in Aldershot and window displays during Armed Forces week.	• Negotiations with Vivid taking longer than anticipated due to complexities surrounding outstanding defect works. • Unforeseen ground conditions have contributed in a slight delay to the expected completion date of the shell and core works. Programme re-sequenced to minimise impact. Cost implications being finalised but should be accommodated within contingency or existing capital budgets.	• Receipt of the completed Strategic Delivery Review of the CQ site. • Exchange and completion with Vivid on their acquisition of the 82 Union Yard residential units. • Completion of the shell and core works to the Loungers unit. • Exchange (subject to planning) with the purchaser of the Block 3 development site. • A joint commission with Hampshire Cultural Trust will see a piece of artwork completed at Union Yard. The aim of the artwork is to attract footfall and encourage greater interest and engagement with the space.	Economy, Skills & Regeneration

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Planning application submitted for redevelopment of the Galleries	I, A	N/A	No in our control	N/A	In progress (Developer led).
OP2 - Revised approach to delivery of the Farnborough Civic Quarter regeneration in place	D, A	N/A	by Q1 2026/27		Atkins Realis appointed and working with RBC to progress the Strategic Delivery Review. Current programme indicates completion of this exercise in Q2 26/27.
OP4 – Proportion of occupied residential units at Union Yard	D, A	18%	100%		All substantive legal points now agreed with Vivid. Exchange and completion anticipated to take place in Q2 26/27.
OP5 – Loungers opens	D, A	N/A	by Q4 2026/27		Shell and core works started on site and expected to complete in Q2 26/27. Before Loungers are able to open they will need to carry out their own detailed it out of the unit.
OP6 - Planning application submitted for redevelopment vacant land in Farnborough town centre	D, A	N/A	TBC		HoTs agreed with purchaser and both sides have appointed legal representatives. Once exchange has taken place timescales for a planning application submission will be dictated by the purchaser.

Homes for All: Quality Living, Affordable Housing

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Strategic Meeting Programme started • Housing Oversight Group work programme confirmed • Presentation on internal performance made to OSC • RP Library published on Member SharePoint which Includes Ombudsman and Regulator reports plus minutes of scrutiny meetings with RPs	None	Meeting with Metropolitan Thames Valley HA	Housing & Planning

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of local social housing providers attending and agreeing positions.	I, A	0	5		Good progress is made in this area: Q1Meetings have taken place with Grainger Trust and Sanctuary Housing. Q4 25/26 Meeting held with Vivid- agreed actions are being progressed
OP2 - Number of scrutiny recommendations implemented	D, A	N/A	TBC once recommendations received.	1	Officers have intervened on safety / fire safety issues with Sanctuary Housing Association at Shaftsbury Court. An action plan was put in place by Private Sector Housing Officers and to manage non-compliance issues found.
OP3 - Outcome of downsizing incentives investigation implemented.	D, A	N/A	Report 26/27		Initial research has started

Encourage the development of new and affordable homes on brownfield land

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	Work has continued throughout the quarter to identify further opportunities.	Union Yard not handed over as anticipated	Delivery at Vale Woods, Union Yard and Wellesley expected. Regen team leading on Strategic Review of Civic Quarter to review delivery options. Civic Quarter is a key site to deliver future new, affordable homes	Housing & Planning

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number and proportion of occupied affordable housing units at Wellesley	I, A	Total Wellesley occupied (Sept 25) = 1,713. Of which affordable = 497.	Total Wellesley Delivery 3850 – all tenures with 1347 affordable by 2030 2026 Delivery programme to be confirmed by Grainger.	See comment	Awaiting third party information
OP2 - Number of affordable and social housing units in pipeline.	I, A	25/26 Pipeline 316 affordable / social units	At or above 150 affordable/social units per year.		232 + 82 (Union Yard)

Provide good quality temporary and supported accommodation

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Grosvenor Road contract with Home Group is through teething stage and working well. • Service at Clayton Court running well with regular member / officer drop-in sessions.	None	Updated position on Clayton Court decommissioning/ Grainger contract timescales and nominations	Housing & Planning

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of temporary accommodation units.	D, A	25/26: 109	109 or above.		Sustained position
OP2 - Date of Clayton Court closure and replacement provision in place.	D, A	Not applicable	In 2028		
OP3 - Number of drop-in surgeries held with recorded attendance	D, Q	Not applicable (new project)	26 surgeries held Attendance for info		
OP4 - Completion of supported housing funding review and actions taken.	D, A	Not applicable	By April 2027		Needs assessment work progressed however, behind schedule due to being procures along with the wider Local Plan Housing Needs Assessment/ strategy drafting commissioned in July 26.

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Prohibition Order served on 133A Lynchford Road • New version of HHSRS introduced at end of June 2026. • Discussions progressing on next forum and landlord training.	• Staff sickness has impacted delivery this quarter • Looking for suitable venue for forum	Landlord Forum	Housing & Planning

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of Landlord Forums held and attendance levels.	D, A	1 in Nov 2025	3		Looking to arrange another forum in August/September
OP2 - Number of enforcement notices issued and resolved	I, A	2025/26 – 8 in total Emergency Prohibition Order – 1 Prohibition Order – 1 Improvement Notice – 4 Hazard Awareness Notice - 2	10	1	Prohibition Order – 1

Make it easier to understand how the Council allocates social housing

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	Draft new policy has been agreed (subject to testing), work is well underway on the development of staff Guidance, which has been informed by external professionals.	Time scales have slipped due to the complexity of the work.	Next phase we move into a testing phase where we check the policy and guidance changes.	Housing & Planning

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Updates made to the allocation scheme.	D, A	N/a	By July 2026		Time scales have slipped due to the complexity of the work
OP2 - Website visits to allocation information pages.	D, Q	2025/26 How we allocate housing - 6,691 (average 1,673 per quarter) Policy downloads –1,591 (average 398 per quarter)	2026 – 10% increase	Apply for social housing - 2,213 Policy downloads – 348	Changes made to the web page in February, and the page changed name to Apply for social housing.

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	Consultation has started on 19th June and is proceeding well. The draft Sustainability Assessment and Habitat regulation work has been completed and is part of that consultation.	Procurement issues have slowed the appointment of consultants and while the project remains on target it increases the risk of slippage. These issues have been resolved and should not be a problem moving forward.	Completion of Gateway 1 and formal commencement of the 30 month Local Plan process.	Housing & Planning

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Achievement of key milestones in the Local Plan timetable	D, A	N/A	Timetable agreed at Cabinet in March 2026		Consultation is underway in accordance with timetable agreed at March 2026 Cabinet

Community and Wellbeing: Active Lives, Healthier and Stronger Communities

A new leisure centre in Farnborough

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• S106 agreement has been signed and planning permission granted. • The Council has entered into the Development Management Agreement with Alliance Leisure Services Limited who have entered into the construction contract with Pellikaan. • Pre commencement planning conditions submitted and approved in readiness for start on site. • Start on site commenced 29th June 2026.	None	• Completion of site set up. • Ground works begin (piling). • Main pool excavation begins. • Groundbreaking ceremony.	Healthy Communities & Active Lives

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Construction milestones achieved (on site by June 2026, opening by December 2027).	D, A	N/A	By December 2027		Currently on track

Make sure all residents have access to opportunities for physical exercise

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Active in Rushmoor delivered at AFD – celebration of local community sports offers. • Continuation of successful wellbeing walks with some walks attracting up to 19 people, with new walkers every month. • Sport in Mind yoga sessions attracting up to 12 people and being promoted widely by our mental health services. • Young at Heart booklet produced and delivered in many community spaces in the Borough • A new steady and strong class set up for September at the Traction Club. Initial discussions about a new steady and strong class for Mayfield Community Centre – all-inclusive class, including our elderly Nepali community.	None	Feel good Friday events and Active in Rushmoor social media promotion	Healthy Communities & Active Lives

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP2 - 'Feel Good Fridays' events delivered as scheduled - Easter	D, A	2	4		Feel good Friday events to start in Q2
OP3 - 'Active in Rushmoor' campaign executed, including social media engagement and feedback collection – spring	D, A	2 campaigns	4 campaigns /events		Active in Rushmoor delivered as part of the Community Day at Armed Forces event – celebration of local community sports offers

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Ukrainian Famous and Inspiring people event delivered successfully • International Women's Day Event in collaboration with GRNC was a huge success • Ukrainian led art club for children 8-16 years old. • Delivery of misinformation and disinformation sessions with Belong for Council officers, partners and interested individuals.	None	• Supporting Bohunt School with their Global Fair Day. • Continuation of the poetry and art project. • Ukraine Independence Day event – 24th August – open to all to celebrate Ukrainian culture.	Healthy Communities & Active Lives

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of community cohesion events and attendance held in low engagement areas -waiting to be approved by PPAB	D, A	1	3	See comment	Smail events were held in low engagement areas at the end of 2025/26. These were not that well attended. Cohesion events will continue through 2026/27, but the wont necessary be in low engagement areas.
OP2 - Number of 'Rushmoor Together activities' delivered	D, A	3	6	4	Rushmoor Together funded projects delivered in the local community including CA mediation project rolled out to residents in June.
OP3 - Number of grants the Council allocates to support community and cultural activities/or events	D, A	8	10	4	4 RT projects supported in Q1
OP4 - Number of 'Farnborough together churches group' meetings– new group	D, Q	0	2	1	New Churches together group has been established and had first meeting

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Development of a project with Headroom to support families, in Rushmoor, via a therapeutic pilot. • Development of a new programme to support those with mental health issues through an art/creative project at North Town Community Centre.	Changes in ICB mean the Council needs to establish new working relationships with Hampshire and IOW Boards.		Healthy Communities & Active Lives

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of community-run events attended by RBC to promote health and wellbeing	D, A	N/A	2	3	RBC supporting community events in Q1 including Donkey Derby, AFD and Victoria Day
OP2 - Delivery and participation in Men's Mental Health Day	D, A	Event held November 2025	November 2026		Planning stage
OP3 - Number of warm hub events delivered and attendance– nature of the events	D, A	1	2		Planning stage
OP4 - The number of wellbeing walks held as part of the plan to increase social interaction and reduce isolation	D, Q	4	6		Wellbeing walks being delivered

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
New	• Supporting the North Town Community Centre Officer with links to partners/initiatives/ideas to support the programme of activities. • Support the delivery of Be Active Hampshire in Rushmoor for those residents who are inactive. A range of classes have been developed and promoted. • Support to RVS to submit a £300k funding application	• Delay to HCC decision on design and delivery of the new Crisis & Resilience Fund (CRF) have prevented effective development and delivery of cost of living work with partners • Delay to civil society covenant due to LGR	Young Peoples Plan	Healthy Communities & Active Lives

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of community grants applications received, approved and completed	D, Q	18	18		Supporting Communities grants not open until September
OP2 - Number of organisations based at the Charity and Veterans Hub (TBC)	I, A	TBC	TBC	See comment	Negotiating lease with CA; several interested organisations.
OP3 - Number of youth-focused initiatives funded or supported	D, Q	2	4		Prospect Youth Club, West End Centre Youth Club, Detached Youth Work, Vision for Youth Social Prescribing
OP4 - Number of covenant actions delivered within reporting period (TBC)	I, Q	TBC	TBC	See comment	Work on the Civil society covenant was originally delayed pending the LRG decision – based on feedback from partners and local groups at the voluntary sector forum. RVS are the lead organisation for this and its in their SLA – but the covenant has not been developed at this point.

Pride in Place: Clean, Safe and Vibrant Neighbourhoods

Implement initiatives to achieve cleaner neighbourhoods.

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	Nothing of note this quarter, as the Place Protection Team were involved in the delivery of the Armed Forces Day.	Work has been delayed on this priority due to the councils focus on Armed Forces Day.	Activities to be agreed with Portfolio Holder.	Pride in Place / Neighbourhood Services

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1- Number of public awareness campaigns related to waste responsibilities	D, Q	2	4	N/A	Zero this quarter as the focus has been on the Armed Forces Day event

OP2 - Number of FPNs issued and paid	D, Q	First 9 months of 25/26 – 21 FPNs issued. 86% paid/being paid*	80% paid	83.3%	Reduced number of PPOs due to vacancies. Recruitment underway. FPNs expected to increase when capacity and availability of team increases. 83.3% paid. Above target
OP3 - Memorandum of Understanding written and agreed	D, A	N/A	Target for sign off May 26		Letter of clarification and authorisation signed by Vivid Housing.

Cabinet Pride in Place champion to encourage local, cleaner streets projects

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	Awarded £26,437.62 from Keep Britian Tidy Chewing Gum Taskforce fund	None	Completion of the Chewing Gum Removal and pavement cleaning in North Camp and Aldershot town centre	Pride in Place / Neighbourhood Services

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of litter picking events held and the number of bin bags collected	D, Q	On average c. 40 events held each quarter and 340 bags collected.	c. 35 per quarter with c. 340 bags collected.	53	53 litter picks collecting 185 bags of litter by volunteer litter pickers including The Binfluencers, Friends of Napier Gardens and Cove Brook. These are not organised by the Council.
OP2 - Number of hotspot patrols carried out, due to frequency of reports received within a location	D, Q	None	Reactive to reports and only where resource allows.	N/A	No new repeat locations identified during this period. Reduced number of PPOs due to vacancies. Recruitment underway. Patrols expected to increase when capacity and availability of team increase. No dog fouling patrols carried out this quarter.
OP3 - Number of educational sessions run at schools, clubs and community groups	D, Q	1 / 2 per quarter Maintain	1 / 2 per quarter Maintain	7	
OP4 - Number of street art installations carried out	D, Q	N/A	5		Locations agreed. Update meeting needed with PH to discuss progress and agree next steps (including obtaining consent of owners).

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Think Safe event delivered. Increase in schools and pupil engagement levels. • ASB Awareness falls over Q1 and Q2	None	Additional ASB Awareness Week event to be recorded in Q2.	Pride in Place / Neighbourhood Services

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of enforcement actions carried out (Number of Community Protection Notice (CPNs), Injunctions, Criminal Behaviour Order (CBOs) and closures.	D, Q	Apl – Mar 26. 2 CPW,2 CPN. 0 Injuncs, 0 CBO and) Closures.	Not target driven. Outcomes based on evidence and proportionality.	N/A	1 CPN issued.
OP2 - Increase in the number of young people engaged with Think Safe event (events held annually)	D, A	840 attendees at the 25/26 event	c.900 attendees based on capacity – 13/18 schools – 72%	932	932 pupils from 15 schools
OP3 - Number of engagement and awareness events carried out (including number of people engaged and partners involved).	D, Q	2025/26 5 events.	4 (1 each quarter)	2	• 1 engagement event with police (ASB Awareness Week), 25 MoP engaged with follow-ups actioned. • 1 Safety Awareness (Knife crime and personal safety etc) event. Delivered at Cody Oaks Senior School. 80 + individuals engaged with.

Invest in refreshing our playgrounds

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
New	During June the playground renewals report went to Policy and Project Advisory Board and Cabinet. Five renewal projects have been agreed, two in 2026/27: • Keith Lucas Road • Sunnybank Road & Dart Road* Three in 2027/28: • Aspen Grove • Montgomery Road • Cumbria Court *Although Sunnybank Road and Dart Road are two sperate playgrounds, due to their proximity they will be look at as one renewal project.	None	• Work to start on the 2026/27 playground renewals. • Commence the community engagement to inform for the design brief for Keith Lucas Road & Sunnybank/Dart Road. • Engage with Procurement Team to ensure that procurement support is in place for upcoming tenders.	Pride in Place / Neighbourhood Services

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Number of playground improvements carried out (refurbishment/renew).	D, Q	N/A	2 projects in 2026/27 3 projects in 2027/28		Five playground renewal projects agreed, covering six playgrounds.
OP2 - Number of local residents/families engaged in playground projects. (number of residents completing playground renewal surveys)	D, Q	Water Lane – 45 responses (2024) Cove Green – 234 (2023)	N/A as dependent on size and location of playground	N/A	Waiting for playground renewal projects to be carried out

The Future and Financial Sustainability

Achieve financial sustainability through delivery of the Financial Recovery Plan.

Status this quarter	**Significant highlights this quarter**	**Significant issues this quarter**	**Coming up in next quarter**	**Portfolio**
	• Closure of 2025/26 Outturn position. • Publishing of Statement of Accounts 2025/26. • Launch of No PO, no pay process on 1st April 2026. • New Asset Management Strategy agreed in March 2026. The procurement of the revised Strategic Asset Management and property advisory contract has been completed and contracts signed. The Asset Management Oversight Group will hold its first full meeting on 16th July 2026.	Delays to achievement of capital receipts.	• Budget Management reporting. • Capital receipt achievement. • Meads Option Appraisal • First Quarterly reporting under agreed KPI set	Finance & Resources (Economy, Skills & Regeneration – asset management)

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Outputs are carried out - Balanced General Fund Budget	D, A	N/A	February Council		February Council approved the 2026/27 General Fund budget and MTFS, which was balanced with a significant draw on reserves. Work not started on 2027/28 Budget.
OP2 - Outputs are carried out - Budget Reviews (mid-year MTFS update)	D, A	N/A	October Council		The 2025/26 draft outturn is underway, with reporting due to Cabinet in August. This report will include an MTFS update to reflect the impact of the outturn position. A further mid-year MTFS will be brought forward to cabinet in the autumn.
OP3 - Outputs are carried out - Regular Budget Management Reports Budget reports and regular updates are carried out on time, accurately and deliver clear, actionable information to members and officers	D, Q	N/A	At least quarterly		The first quarter budget management report is underway with reporting due in August alongside the Outturn and MTFS update. Reflecting on the 2025/26 Outturn, accuracy remains a challenge.
OP4 - Outputs are carried out - Service Reviews	D, Q	N/A	As per budget report approvals (to follow)	N/A	

OP5 - Outputs are carried out - Commercial property disposal	D, Q	N/A	As per asset management plan		Union Yard disposal is scheduled to complete by 31/8/26
OP6 - Outputs are carried out - Long lease extensions	D, Q	N/A	As per asset management plan		Completion of Long Lease extension 6 Invincible Road for £228K
OP7 - Outputs are carried out - Disposal of land	D, Q	N/A	As per asset management plan		Hawley disposal dependent on completion in 5/6 months from exchange expected w/c 13/7 once EPC works are completed.

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
	• Implementation Team established • Programme mobilisation underway • Proposed interim warding arrangements • Agreed appointees to Joint Committee	Judicial Reviews by some Hampshire authorities	• Programme mobilisation completed • Programme activity begins • Joint Committees established	Leader

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Elections are held for the new unitary authority in May 2027	I, A	N/A	May 2027		On track
OP2 - Implementation plans for the new unitary authority include specific local representation on key issues	I, A	N/A	April 2028		Implementation Plan to be considered by Future Unitary Boards and North Hampshire Joint Committee prior to approval
OP3 - Local government reorganisation communications plan	D, A	N/A	April 2028		Established Hampshire wide communications group

Become a greener and more sustainable borough

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
⇆	Climate Change Impact Assessment training held for officers. Date confirmed for the Eco Festival to be held at the West End Centre in Aldershot on Sept 13th 2026. Engagement has started on informing greenspace resources.	None	Next Rushmoor Climate Community Forum to be held. Launch of Climate Change Impact Assessments	Healthy Communities & Active Lives

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Publish an annual report	D, A	N/A	By March 2027	✓	Drafting on the Annual Report has begun. This is due to go to Cabinet in September.
OP2 - Quarterly Rushmoor Climate Community meetings held.	D, Q	3 held by end of 2025/26	4 - one each quarter	✓	The Next Rushmoor Climate Community Meeting is due to meet on the 23rd July.
OP3 - Monthly Rushmoor Climate Community updates.	D, Q	Started in June 2025	Monthly	✓	Monthly Rushmoor Climate Community Updates have been sent out every month. This now includes a dedicated section to relevant Health & Wellbeing activity.
OP4 - Number of Youth Climate Ambassador Forum held	D, Q	N/A	7	3 ✓	A total of three Youth Climate Ambassador sessions have been held since April, these will continue into the new academic year.
OP5 - Eco festival held in 2026	D, A	September 2025	By September 2026	✓	The Eco Festival is due to be held on Sunday 13th September 2026 at the West End Centre in Aldershot.
OP6 - Number Climate Change Impact Assessments (CCIA) carried out	D, Q	N/A	All CCIA carried out where necessary	✓	The Climate Change Impact Assessments have been developed and Training has been underway since May-June. An additional session is due to be held in July. Climate Change Impact Assessments will need to be considered for Cabinet reporting from August 2026.
OP8 - Climate Debate held	D, A	March 2026	By March 2027	✓	No update this quarter.

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
↑	• Performance Management Framework and Data Quality Policy have been refreshed. • The indicators and measures in the Council's Performance Data report have been reviewed and refreshed. • Draft dashboards are being developed.	None	• Refreshed Performance Management Framework and Data Quality Policy to be agreed at Cabinet in August, alongside the Q1 monitoring. • Work to refine the draft dashboards.	Leader

Output measures	D, I, A & Q	Baseline	Target	Q1 position	Comment
OP1 - Quarterly monitoring produced 4 times a year	D, Q	Produced each quarter	Produce each quarter	✓	Q1 monitoring completed and published on time
OP2 - Draft performance dashboards	D, A	N/A	By October 2026	✓	Draft dashboards are currently under development
OP3 - Delivery Plan performance reviewed at OSC	D Q	So far not happened	By March 2027	✓	

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

Status this quarter	Significant highlights this quarter	Significant issues this quarter	Coming up in next quarter	Portfolio
New	• The **Your Skills, Your Future** programme was formally launched, introducing staff to the purpose and benefits of structured career conversations as part of our wider LGR workforce transition support. Staff have been invited to register their interest, with communications	None	• **Your Skills, Your Future:** Participants who have expressed interest will be matched with leaders from the conversation partner pool, enabling the first round of structured career conversations to commence. • **Increased LGR Workforce Support Activity:** As we move toward the Shadow Council phase, the People	Finance & Resources

	circulated across internal channels to maximise reach. • **Staff Connect** took place in April over four sessions, providing updates on LGR progress and creating a safe space for questions. These sessions helped build confidence and transparency ahead of organisational change. • **Engagement in LGR Networks**: Members of the People Team have actively participated in LGR networks within Hampshire and through the Local Government Association (LGA). These sessions have enabled the sharing of best practice, insights from other councils, and early identification of workforce-related challenges and opportunities. • **Health and Wellbeing Actions:** Progress has focused on strengthening management capability, improving workload prioritisation, and enhancing communication and wellbeing support. Key actions included a Manager Forum session to explore system pressures and prioritisation challenges, the delivery of a Staff Connect session, improving leadership visibility and engagement during LGR, and a Mental Health Awareness Week campaign.		Team will expand support activity, including enhanced guidance, communications, and staff engagement. • **Further Staff Engagement Sessions:** Additional Staff Connect sessions may be scheduled to maintain transparency, provide updates, and support staff through the transition period. This will be considered alongside any Staff Live sessions and wider communication activity. • **Ongoing Collaboration with LGR Networks:** Continued participation in Hampshire and LGA networks to ensure alignment with best practice and to support consistent workforce planning across the region. • **Health and Wellbeing Actions:** Focus will include strengthening resilience and morale through initiatives such as a Staff Thank You event. Work will also commence on the design of manager recruitment and selection training, supporting longer-term management development and improved EDI outcomes.	

Output measures	**D, I, A & Q**	**Baseline**	**Target**	**Q1 position**	**Comment**
OP1 - Number of Staff Connect sessions held	D, A	Three in 2025/26	Three in 2025/26		First Staff Connect of 2026/27 held over 4 sessions in April, providing updates on LGR progress and creating a safe space for questions
OP2 - Number of wellbeing actions implemented and tracked from 2025	D, Q	Four in 2026/27	Remaining three by Q3 2027/28		7 core Actions identified following on from the 2025 Health and Wellbeing Survey. Good progress made against 4 actions

ANNEX B

Rushmoor Borough Council Performance Data

Quarter 1 – 2026/27

April – June

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

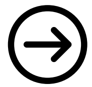
Q = Data published quarterly

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

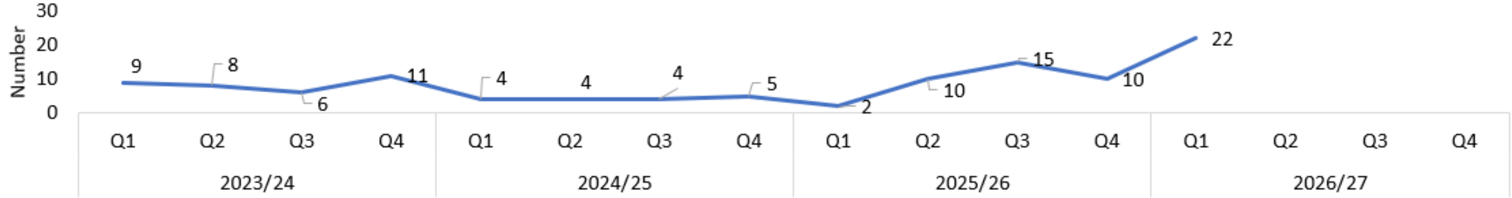
Where the measure is a ‘D’ and there is a target or expected range

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

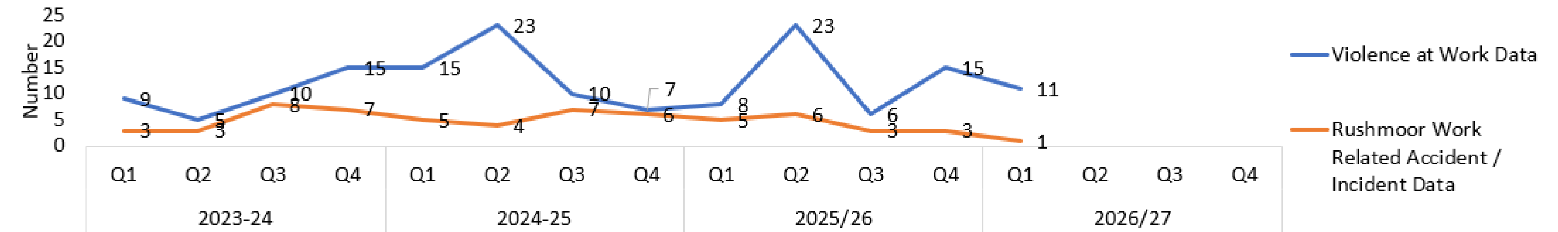
Direction of Travel (DoT)

Data is improving form 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
				

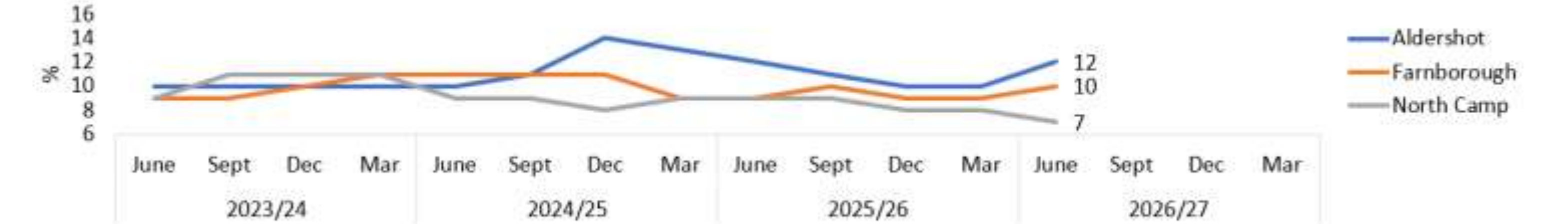
Leader

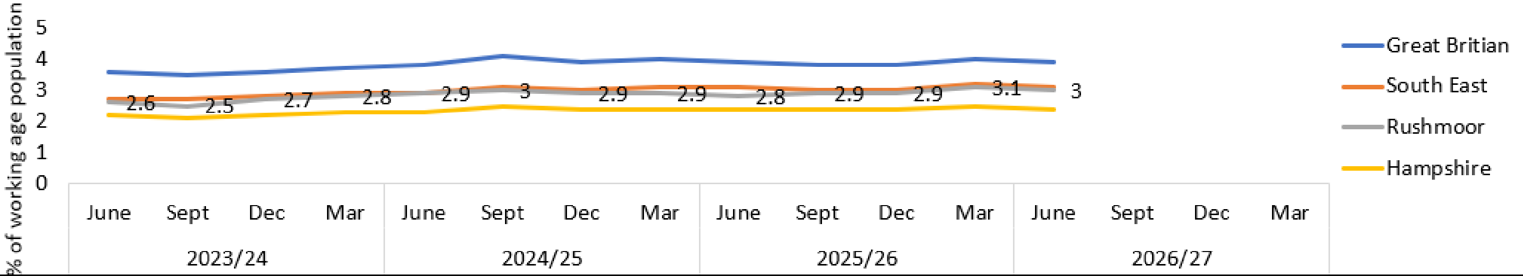
Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q1 position	DoT	Comment
Satisfaction with the way the Council runs things (% very and fairly satisfied)	D	A		51% (latest LGA figure – October 2025)	2025 Online –33.8% Face to face – 54%	See comment	N/A	The resident's surveys is being carried out in Q2 and the results will be report in the Q2 report.
% of residents that think the Council acts on their concerns (% that thought a great deal and a fair amount)	D	A		53% (latest LGA figure – October 2025)	2025 Online –34.6% Face to face – 51%	See comment	N/A	The resident's surveys is being carried out in Q2 and the results will be report in the Q2 report.
Corporate Complaints – % of upheld and partiality upheld complaints closed in the quarter **CHANGED**	D	Q		TBC after the first year's data	N/A	41%	N/A	17 complaints closed this quarter 3 upheld 4 partiality upheld Learning included better recording of actions, reconfirming procedure and processes.
								**Data over time for number of complaints**
% of residents that feel informed (% very well and fairly well informed)	D	A		49% (latest LGA figure – October 2025)	2025 Online –57.7% Face to face – 65%	See comment	N/A	The resident's surveys is being carried out in Q2 and the results will be report in the Q2 report.

Number of email news subscribers NEW	D	Q		Increase	6,788	6,766		The number of email news subscribers fluctuates, with new subscribers and people unsubscribing regularly. Over time, there is still a net increase in subscribers. We will monitor this and plan in another email news take-up campaign. Over the last quarter, we have issued 14 email newsletters, with highlights including the build-up to the National Armed Forces Day Event and the election results sent to subscribers overnight.
Website feedback score	D	Q		Above 3.25 (Baseline score for 2023)	3.69	3.07		Lots of positive feedback about Armed Forces Day, but some negative feedback about booking tickets online. Improvements made at the time to include the help number for issues. Also, positive feedback at beginning of May for the elections.
% of transactions through digital services versus other channels	D	Q	S	70-80%	79% (Q1 last year)	79%		Continued strong figures for Q1. Garden Waste renewals 89% online.
Number of accidents at work	D	Q		Ideally we would like to see a reduction in the numbers	3	1		One incident reported during Q1, a motor vehicle incident where commercial vehicle hired and driven by RBC staff member impacted the ceiling of a car park. Reported to insurers, no injury
Violence at work	D	Q		Ideally we would like to see a reduction in the numbers	15	11		Multiple reports/concerns raised via multi-agency meetings with Police, including warning of access to weapons and threats/attacks on Police Officers.

								**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		Ideally we would like to see an increase in the numbers	0%	50%		6 new contracts, 3 of which had social value at a weighting of 10% or more.

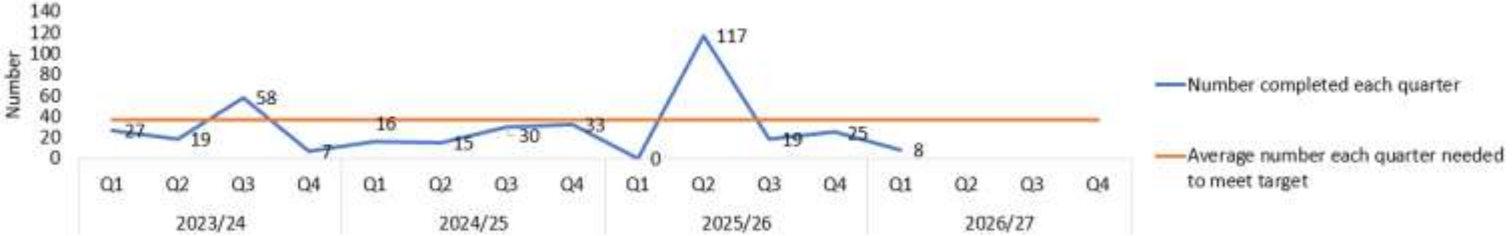
Economy, Skills & Regeneration

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q1 position	DoT	Comment
Town Centre vacancy rates - Aldershot	D	Q		Stable or a reduction	10%	12%		Q1 figures are from June and represents 34 units. In Aldershot there were 9 new openings.
Town Centre vacancy rates - Farnborough	D	Q		Stable or a reduction	9%	10%		Q1 figures are from June and represents 14 units. In Farnborough there were two new openings.
Town Centre vacancy rates – North Camp	D	Q		Stable or a reduction	8%	7%		Q1 figures are from June and represents 7 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	3.1% March 2026	3.0% June 2026		June 2026 – 3.0% (2,095 people)
								**Data over time for unemployment rates**
All Statutory property remedials on Council owned properties, delt with in the recommended timescale NEW	D	Q		90% - 100%	N/A	49%	N/A	There has been a big influx of remedial works following all the legionella and fire risk assessments being carried out over the last three months. All remedial POs have been sent to contractors where necessary. Contractors are being chased regularly to complete the works as soon as possible.
Property compliance completed on time NEW	D	Q		90% - 100%	N/A	85%	N/A	All property compliance has been organised. However, this is a very busy time of the year with all legionella and fire risk assessments being completed. These then have remedials works to complete, which affect the overall compliance figures while they are outstanding.

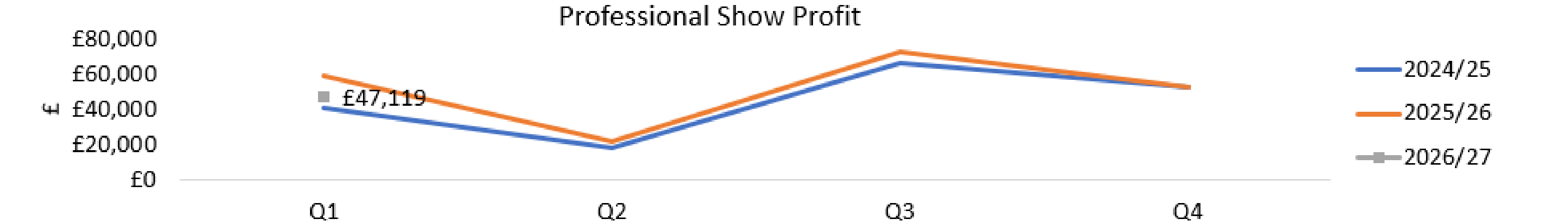
Housing & Planning

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q1 position	DoT	Comment
Homelessness duty owed, % housed for 6 months at the end of 56 days – currently two quarters behind	D	Q		A figure above SE average	Q2 Rushmoor 75% South East 53% England 553%	Q3 Rushmoor 83.5% South East 57% England 55.1%		Q4 and Q1 data currently unavailable. Q3 data is above the average for the South East and England. Rushmoor Q4 is expected to be 84.4%
Rate of households with children in temporary accommodation per 1,000 households in the area - currently two quarters behind **NEW**	D	Q		A figure below SE average	Q2 Rushmoor N/A South East 2.6 England 3.7	Q3 Rushmoor 0.9 South East 2.5 England 3.7	N/A	Q4 and Q1 data currently unavailable. Q3 data is below the average for the South East and England. Rushmoor Q4 is expected to be 1.2
Rough sleepers – number reported throughout the quarter	D	Q		TBC	17	12		3 placed in B&B during Hot weather SWEP, 1 secured supported accommodation, 2 secured private rented
								**Data over time for Rough Sleepers**
Number of private sector housing improvement notices issued by the Council	D	Q		For information	2	1	N/A	1 Prohibition Order in Q1
Gross affordable housing completions	D	Q		450 completions over any three-year period (Average 37.5 per quarter)	25	8		Union Yard handover moved from Q1 to Q2. Still expect to meet the target, by the end of the year.

								**Data overtime for gross affordable housing completions**
Planning appeals allowed	D	Q		Under 40%	50%	0%		Number of appeals received in Q1- 0 Number of appeal decisions in Q1– 0 Number allowed in Q1– 0
Applications determined within time - Major	D	Q		60%	100%	100%		Two major applications were determined within Q1. Both were made within agreed Extensions of Time.
Applications determined within time – Non-Major	D	Q		70%	94.9%	96.25%		Performance on non-major applications is strong for Q1.

Healthy Communities & Active Lives

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q1 position	DoT	Comment
% of residents that felt they very strongly or fairly strongly belonged to their local area	D	A		Community Life Survey 2024/25 62%	2025 Face to face – 78% Online – 49.3%	See comment	N/A	The resident's surveys is being carried out in Q2 and the results will be report in the Q2 report.
% of residents that think people from different backgrounds get on well together - % definitely and tend agree	D	A		Community Life Survey 2024/25 81%	2025 Face to face – 78% Online – 45.4%	See comment	N/A	The resident's surveys is being carried out in Q2 and the results will be report in the Q2 report.
% of residents satisfied with health and wellbeing activities - NEW	D	A		TBC	New question			

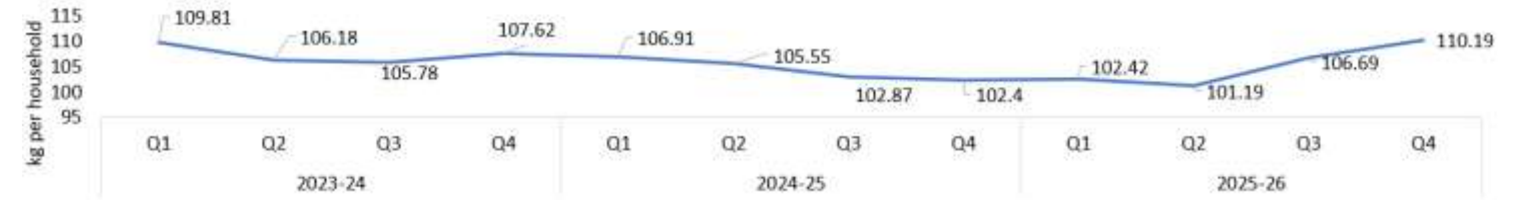
Princes Hall - Professional Show Profit	D	Q	S	TBC	£59,227 Q1 last year	£47,119		Fewer shows than last year in Q1. Average profit per show up on last year.
								**Data over time for professional show profit.**
Carbon footprint – Annual data	D	A		Decrease in tCO2e	1596.49 2022/23	N/A	N/A	No update
% Publication of notice of principal committee agendas 5 clear working days before the meeting NEW	D	Q		100%	New	100%	N/A	100% of agendas published on the council's website within time.

Pride in Place / Neighbourhood Services

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q1 position	DoT	Comment
Cleanliness indicator – litter - Reported 3 times a year	D	Q		KPI below 4% for litter	1	See comment	N/A	Tranche 1 report due in in August
Cleanliness indicator – detritus - Reported 3 times a year	D	Q		KPI Below 10% for detritus	4	See comment	N/A	Tranche 1 report due in in August
Fly-tipping instances	D	Q		Reduction in numbers	210	217		Slight increase in reported fly tips this quarter
Recycling rate - One quarter behind	D	Q	S	Above 43%	40.9% Q4 last year	40.0%		Q4 percentage lower than expected. However, the recycling data is seasonal and Q4 is the lowest quarter of the year and expect to reach the target next quarter (Q1), which is currently estimated at 43%.

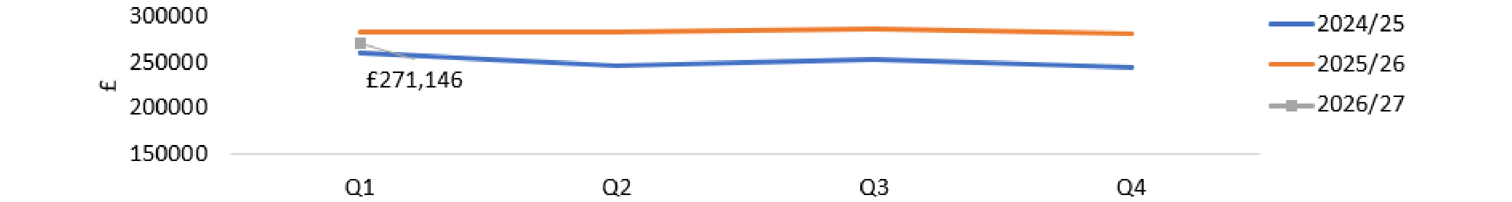
Data over time for recycling rate

Residual waste - kg per household - One quarter behind	D	Q	S	110kg	102.4 kg Q4 last year	110.19kg			Q4 figutre is just above the target. We expect target to be met next quarter (Q1), which is currently estimated at 104kg.



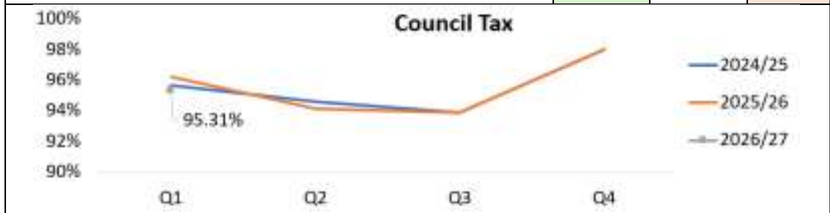
Data over time for waste per household

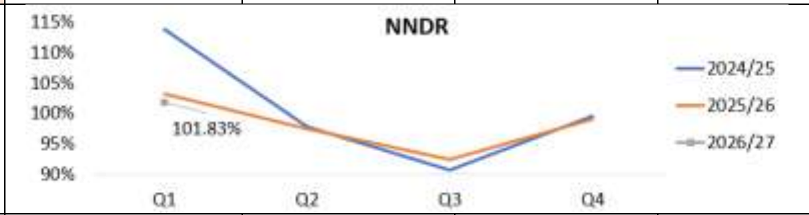
Number of cremations (funerals)	D	Q		1,500 cremations per year (375 per quarter)	300 (plus 70 directs)	278 (plus 74 directs)			Demand during first quarter lower than forecast for return to refurbished site
CS call abandon rate	D	Q	S	8-10%	5.8 Q1 last year	5.6			Call abandon rate lower than expected range. In the last quarter, the Customer Services have been offered 14,201 calls and answered 13,414 calls. This is a decrease of 2% of offered calls on same quarter last year.
Customer satisfaction with Customer Services – score with being 1 poor and 5 being excellent	D	Q		4.3	4.7	4.7			Satisfaction with service remains high.
Car Parking income	D	Q	S	TBC	£284,282 Q1 last year	£271,146			The drop is due to less tickets purchased, currently there is no identifiable reasons to why.

								**Data over time for car parking income**
Food Safety - % completion of food hygiene inspection cycle in year (%of programmed of food inspections due by quarter end) **NEW**	D	Q		Above 90% each quarter and 100% at the end of the year	100%	103%		Ahead of schedule to assist in the Q2 delivery of essential work at the Airshow 26. Other work in the quarter included: • Vintuna in Aldershot pleaded guilty to food safety offences • Dealt with major scam calls to local food businesses • Food withdrawal required by the Food Standards Agency relating to contaminated imported chicken
Number of crimes	I	Q		For information	1,589	1,859		
								**Data over time for crime numbers**
Number of antisocial behaviour incidents	I	Q		For information	227	302		
								**Data over time for crime numbers**

Finance & Resources

Measure / indicator	I or D	Q or A	S	Target/ expected range	Last comparison quarter	Q1 position	DoT	Comment
Council Tax collection	D	Q	S	In the top 25% of Local authorities in 2026/27	96.19% Q1 last year	95.31%		Collection rate is down as there are 82 properties in Union Yard where CT hasn't been paid for this year because they are due to be sold and payment will be received in full when the property has been sold. On track to reach target.
NNDR collection	D	Q	S	In the top 25% of Local authorities in 2026/27	103.12% Q1 last year	101.83%		The collection rate is above 100% due to payments in advance being made in April. On track to reach target.





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 4 days	Est 4 days		This data is obtained from Gov UK, and the data for Q4 2025-26 & Q1 2026-27 is not yet available – our number of days has decreased since Q2 2025/26 we are currently 2nd in the country for processing times.
% of invoices paid on time (within 30 days)	D	Q		95% (FSB – Prompt Payment Code)	94.36%	74.35%		No PO NO Pay was brought in as of 1st April 26 resulting in a rise of late payments. 250 late invoices in Q1, 44% are Property and Growth invoices and 24% are Operations invoices.
% of mandatory training completed in the quarter	D	Q		95%	94%	95%		By the end of Q1, 114 mandatory training modules remained

								overdue, relating to 42 employees with at least one outstanding requirement. This reflects a continued positive trend from Q4 2025/26, demonstrating sustained improvement in both engagement and overall compliance levels. Achieving the 95% target highlights the effectiveness of ongoing communications and targeted follow-ups.
Working days lost due to sickness per FTE	D	Q	S	TBC	1.2 days (0.64 days minus long term sickness) Q1 last year	1.76 days (0.96 days minus long term sickness)	Minus long term sickness	Q1 2026/27 saw 105 more working days lost to sickness absence than Q1 2025/26. Both short-term and long-term sickness increased, with the larger rise seen in short-term absence. Gastrointestinal problems were the most common cause of sickness episodes this quarter, compared with cold, cough and flu in Q1 2025/26.
								**Data over time for sickness rate**
% Freedom of Information requests responded to on time - One month behind	D	Q		**95%** Information Commissioner's Office benchmark for good performance	91.9%	94.7%		Target changed from 90% (expected level) to 95% good performance. In Q1 94,7 % of FOI requests were processed and responded to within the 20-working day timeframe. This reflects a 2.8 % increase from the previous

								quarter. There were 189 FoI requests in Q1.
% IT Service Desk ticket resolution - NEW	D	Q		**85%**	89.4%	92.1%		Resolution above target.

ANNEX C

Rushmoor Borough Council - Corporate Risk Register v24.0 15/07/26 (CABINET - PUBLIC)

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 (+/-0)														
Securing infrastructure investment	Karen Edwards	**ST**	Inability to attract infrastructure investment through the public and private sector to support priorities and projects identified in the Council Business Plan. In particular, failure to secure investment in the area could lead to a decrease in Rushmoor's competitiveness and attractiveness and put at risk the stated aim for a thriving Rushmoor economy, vibrant town centres and strong communities who are proud of the area.	16	High	↔	Work with public and private sector infrastructure providers and funders. Utilising UK Shared Prosperity Fund to assist with public realm improvements in Farnborough town centre. Horizon scanning in relation to the levelling up agenda and its implications for Rushmoor. Horizon scanning by Policy Team for future funding opportunities.	12	High	↔	Explore Regeneration and Growth Partnership arrangement with Hampshire County Council. Engage effectively with other opportunities to access Government funding. Continue to secure support from local stakeholders for projects - including residents, HCC and MP. Engage with utility providers with a view to understanding lead in times for additional capacity. NB - progress likely to be effected by LGR.	6	Medium	↔
Financial sustainability of public sector partners	Ian Harrison	**ST**	The financial sustainability of a wide group of public sector partners is negatively impacted, resulting in reduced service provision by all. In this scenario, the range and quality of services available to residents could be impacted. This could have negative repercussions for health, education, community outcomes and economic outcomes identified in the Council Business Plan/Delivery Plan It is possible that the Council would be expected to meet some of this 'gap' in provision thus exposing the Council to potential financial and reputational risk.	12	High	↔	Government announced fair funding review Dec 2025 which 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. HCC taking JR against Government decision on LGR. RBC considering their position as interested party. Also monitoring potential JR from Portsmouth CC.	8	High	↔	Continued horizon scanning/monitoring of the broader policy context and change of Prime Minister. Current guidance is that LGR/Devo policy remains the same. 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. Active engagement and participation in Hampshire and Solent LGR Programme.	8	High	↔	Continued engagement with Government officials and other partners. Retained capacity on PPAB work plan. Work on local government reorganisation prioritised in 2026/27 to ensure Council represents local interests and needs. Council has a budget available to support LGR activity	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 (£900k) - which can be allocated to offset set-up costs and acquire resources needed. Time scheduled during Q2 with Informal Cabinet to review resources available against current delivery plan.	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. Risk mitigation scoring based on elements within Rushmoor control.	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, visits to the Council chamber and facilitating school debates. 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 NHS 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. Reintroduction of Health place meeting with key ICB colleagues focusing on deprived areas. Monthly meetings arranged with Public Health Team to review data Focused Projects incorporated within the service Plan include 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 ICB. Targeted projects in service plan to address inactivity and increase physical activity support. Working with Energise me and Public Health to identify additional resource opportunities Rushmoor Together Plan includes latest health data and reflects PCN's/health inequalities priorities. Work in place with PCN's to support exercise referrals for new leisure centre.	6	Medium	↔

Negative economic and social trends undermine Council Delivery Plan priorities for town centres including the development of Rushmoor's towns to meet the needs of businesses and residents	Tim Mills	**ST**	Economic and social changes have a significant negative impact on Farnborough and Aldershot town centres, and other district centres and therefore 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.	9	High	↔	Programmes of town centre regeneration in both Aldershot and Farnborough which give consideration to future economic and social trends. Dedicated resource within EPSH, working with retail sector and other partners to support town centre businesses. Activity in both town centres to maintain/increase footfall e.g. town centre events, environmental enhancements.	6	Medium	↔	Close engagement with and ongoing provision of business support to town centre businesses. Work with Community Safety Team to tackle increased or perceived increase in ASB/ crime in the town centres. Town centre events and additional markets/craft fayres planned. Union Yard completion provides opportunity for new lettings which can draw additional footfall and residential once let will also assist.	6	Medium	↔
Deteriorating economic conditions	Tim Mills	**ST**	Adverse changes to the economy could result in 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.	9	High	↔	Partnership working with other organisations on support for the economy and local businesses. Engagement with businesses and business networks. Maintaining an understanding of local economic conditions – tracking economic indicators at a local level. Ensuring that key issues/ events are escalated to SLT at the appropriate time. Close working with business rates team on hardship and growth incentive reliefs to retain businesses and secure investment.	6	Medium	↔	Inclusive 1-1 business advice and support SeedL - training hub Signpost business support via dedicated business support channels.	6	Medium	↔
Demographic change	Karen Edwards	**ST**	Changes in Rushmoor's demography could impact on services required or expected by residents as well as how they engage with the economy or society more generally. Any sudden shifts in demography may not be visible to the Council for a period of time which could result in services not being delivered effectively or efficiently and could impact on the Council's ability to deliver its aim of having strong communities who are proud of their area. A strong understanding of the area's demography will also be important as devolution and reorganisation proposals are developed.	6	Medium	↔	Community engagement work may identify some changes ahead of them being reported in data sets. Review and analyse publicly available datasets, alongside those held by the Council. Work with partners to understand trends that exist at a larger geography and potential implications (e.g. aging populations). Census information reviewed and shared widely across the Council and with partners so that trends and their implications are understood. Rushmoor Together Plan approved in July. New indicies of deprivation report produced in October 2025 - no changes for Rushmoor.	4	Medium	↔	Additional community engagement work planned in 2025/26 which might help to identify any key trends. The Belong Network commissioned to deliver further engagement with a view to adopting a new approached to be delivered from November 25	2	Low	↔
Standing Corporate Risks (SC) - Total 13 (+/-0) 1 Not suitable for Public Register - Removed, 3 Redacted														
Threat of Cybercrime & Data Loss	Peter Vickers	**SC**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔
Major Data Breach – non-technical (human and physical)	Peter Vickers	**SC**	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	8	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	6	Medium	↔
Insufficient funding to proceed with projects	Karen Edwards	**SC**	The Council 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.	16	High	↔	Secured some external grant funding to assist with bridging funding gaps. A Financial Recovery Plan (FRP) has been developed to ensure that the Council can be on a sustainable footing over the medium term. A target for capital receipts has been established to assist with reducing the level of external borrowing and associated revenue implications. There will need to be sufficient headroom created to allow for further borrowing in the absence of external grant funding.	9	High	↔	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.	4	Medium	↔

Financial Sustainability	Peter Vickers	**SC**	Cost of borrowing does not track within the assumptions built into the MTFS. Resulting in additional unplanned financial pressure that will require additional mitigation to be identified.	12	High	↔	MTFS planning process identifies strategy to manage the impact of such an occurrence built into future spending plans. Updates to keep February 2024 approved MTFS have been reported to July Full Council with an update on the action plan to bring costs back to a sustainable level, including use of reserves. A mid-year review of MTFS was brought to Cabinet in November 2024. Financial Recovery Plan has been put in place as per October 2024. MTFS has been updated as at February 2025 alongside budget. Savings of £1m for 2025/26 have been identified and due to be presented to Cabinet in July. A mid-year review of MTFS was brought to Cabinet in October 2025. CIPFA have provided an independent review and due diligence on the capacity for the Council to deliver the required actions. Key findings are the actions taken by the Council are sound and further governance adjustments have been recommended for adoption. February 2026 Council approved a new MTFS which required use of reserves in 2027 and looking forward. Annual savings of £1.8m would be required to maintain sustainability long term. LGR has changed timeframes in which financial sustainability must be maintained for Rushmoor. Delivery of capital receipts has reduced level of borrowing to minimise	9	High	↔	Outturn and MTFS update due to be reported to Cabinet in August 2026 which will provide an update to reserves position following closure of 2025/26. If additional mitigation strategy is required, permissions will be sought through committees as appropriate.	4	**Medium**	↔
Civic Quarter, Farnborough - Major Project	Karen Edwards	**SC**	High levels of public and political interest in scheme. Lack of deliverable / viable masterplan proposal in current economic context. Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.	12	High	↔	Regular Cabinet and Member reporting. Outline Planning application approved (subject to s106) in February 2023. OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions. Strategic Delivery Review of the current masterplan underway to ensure the Council has a viable development proposal. . Exploring the potential to dispose of land interests to Homes England and/or other parties. Leisure Centre phase being progressed primarily utilising Local Regeneration Fund now on Plot D.	9	High	↓	Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate Continue to work with interested external parties to determine potentially viable delivery / disposal routes available.	6	**Medium**	↔
Reduced Income from Property Portfolio	Tim Mills	**SC**	Significant loss of income from the Council's property portfolio arising from a variety of reasons including deteriorating economic conditions, downturn in the property market and changing consumer or business habits. Feed through of reduced retail rents at lease rennewal	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 £200K reserves subject to 8/7/25 Cabinet Managing income through payment plans, where necessary. Increased emphasis by the service in managing debts. Working with tenants directly and with LSHIM to identify issues and actions and reporting to CPPAG. Utilisation of asset management system to enable more targeted action. Identifying additional resource to underpin this important source of income by working on options to re-occupy vacant properties and identifying funds for improving the properties for quicker lettings and reducing the rent-free periods. Evaluating opportunities to create additional income to support the Council's financial position and bring forward where possible. This includes repurposing existing assets and adopting an agreed commercial approach to new ground leases. Updating of Asset Management Forecast for MTSF period including ensuring all reviews etc. are undertaken pro-actively and increased focus on debt management Option to look at reserve funding on income profile, i.e. forecast income and budget income are different. Using reasonable assumptions to achieve a realistic but prudent estimate. To be included in February 2025 Budget report. Increased monthly monitoring on Asset Portfolio between Porperty 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 2026. 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	↔	Projects incorporated within Service Business Plans as part of the Review of the Climate Change work. Development of Rushmoor Climate Community Group to engage residents in climate and environmental issues. Group is very engaged and well attended. Climate Change Strategy and Action Plan refresh agreed March 2025. Climate change Equality Impact Assessments have been developed. Eco Festival planned for Sept 2026 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 to support delivery of CC strategy and action plan agreed by Cabinet. Eco Festival planned for September 26	6	**Medium**	↔

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**	↔
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 SLT. 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. Strategic Delivery Review underway to ensure a deliverable / viable masterplan for the Civic Quarter site.	4	**Medium**	↓	Options for Civic Quarter and Farnborough Town Centre Regeneration being explored, including working with Homes England and exploring potential partnerships with Housing Assc / local landowner / major funders or market disposal. 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**	↔
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.	4	**Medium**	↓	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	**Medium**	↑
Staff recruitment & retention during LGR transition	Belinda Tam	**SC**	Staff recruitment & retention during LGR transition	6	**Medium**	↔	Reviewing quarterly turnover data, exit interview information. pulse survey results and other relevant KPI's. Staff engagement opportunities with Staff Connect Sessions, Staff Live, Engage Surveys and updates included in the weekly email.	4	**Medium**	↔	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**	↔
Escalated Service Risks (ES) - Total 5 (-1) 2 Not suitable for Public Register - Removed, 2 Redacted														
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	↔
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. No PO, No pay process in place from 1 April 2026 which now provides additional commitment information for budget management.	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. Embedding of No PO, No pay process across organisation.	4	**Medium**	↔

ANNEX D

Performance Management Framework – revised June 2026

Contents

1. Overview

The Council has a statutory duty under the Local Government Act 1999 to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness"

This framework explains how the Council measures, manages and reports performance so that progress is clear, accountable and focused on improvement.

2. What is performance management?

Performance management means using good information to make better decisions, improve services and show residents, businesses and councillors how the Council is performing.

It helps the Council understand what is working, what needs to improve and where action is needed.

Performance is reviewed through regular planning and reporting cycles, including the Council Delivery Plan, Service Business Plans and quarterly performance reports.

Effective performance management:

- Shows whether the Council is meeting its goals and providing value for money.
- Supports accountability and improvement.
- Highlights good performance so it can be shared and learned from.
- Identifies issues early so action can be taken.
- Supports political, strategic, operational and front-line decisions.

To work well, plans and activities should have:

- Clear objectives and priorities.
- Named owners and realistic action plans.
- Measures covering resources, activity, outputs and outcomes.
- Timely, accurate and useful reporting.

The Council's performance management principles are:

- The Council Delivery Plan sets strategic priorities agreed by Cabinet and Council.
- Each priority has agreed actions, outputs, outcomes and measures.
- Service Business Plans set operational priorities and service measures.
- The budget shows the resources available to deliver priorities and services.
- Performance is managed by exception, focusing on areas that are above or below expectations.
- Good performance should be recognised and shared.
- Performance issues should include actions, lessons learned or corrective steps.
- Data will be reported in line with the Council's Data Quality Policy (annex A).

3. The Corporate Planning Process

The Council Delivery Plan sets out the activities and projects that will deliver the Council's priorities. It is developed with Portfolio Holders and approved by Cabinet and Council.

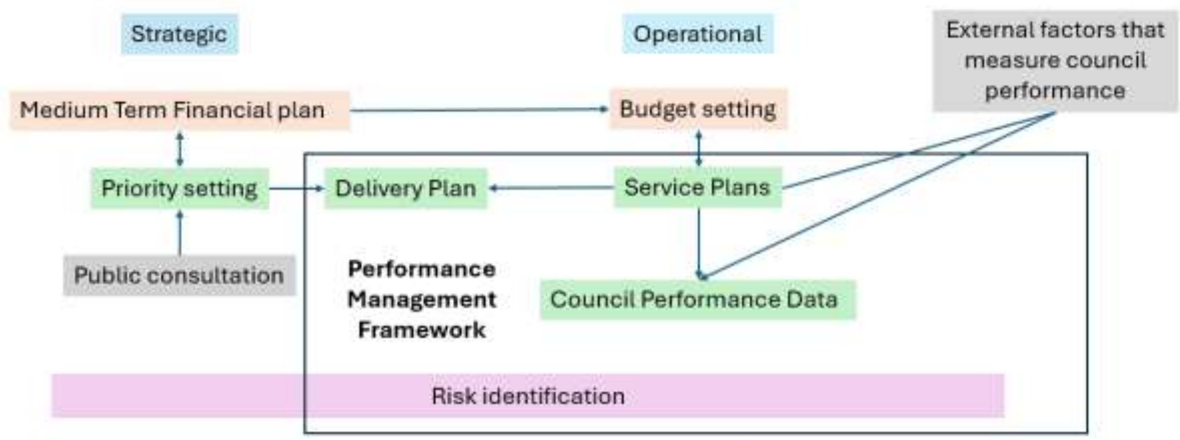
Service Business Plans cover day-to-day services and service-specific activity. They are developed with staff and agreed with the relevant Portfolio Holder.

Performance from the Delivery Plan, service activity and key risks is brought together through regular monitoring and reporting.

All plans should include SMART actions: specific, measurable, achievable, realistic and timely. Each action should have a lead officer and clear deliverables.

4. Context: Delivery Plan & Council Performance Data

Performance Management Framework context



Strategic Performance

The Council Delivery Plan sets out the Council's priorities and the main actions that support them. The current priority themes are:

- 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

Progress is tracked through actions, outputs and outcomes. Outputs are usually reported quarterly, while longer-term outcomes are usually reported annually.

Outputs refer to the tangible results or activities, while outcomes are the changes or benefits that occur as a result of due to those results or activities.
The current Delivery Plan runs to March 2028. After this, the North Hampshire Unitary Authority will be responsible for setting the council plan.

Operational Performance

The Delivery Plan does not cover every service. Key service measures are therefore used to monitor important areas such as sickness absence, council tax collection and recycling rates.

Measures should include both outputs and outcomes where possible.

Operational measures should:

- Show whether a service is performing as expected.
- Reflect the resident experience, financial management, legal compliance or risk.
- Provide early warning where performance is changing.
- Include a target or expected range where appropriate.

The key service measures and indicators are reviewed on a yearly basis.

Service Performance

Service Managers and Corporate Managers must agree SMART service measures and targets with their senior managers and Portfolio Holder. These measures help track service performance and delivery of the Council's priorities.

Senior managers are responsible for regularly reviewing service performance with Service Managers and Corporate Managers.

The service plans are reviewed on a yearly basis.

Risk

Risks that may affect delivery are identified through business planning, audit and horizon scanning. Risk identification is ongoing and is managed in line with the Council's Risk Management Policy.

Risk identification is an ongoing process.

Local Government Outcomes Framework

The Local Outcomes Framework sets out national outcomes and measures for local government. Where relevant, these measures are included in the Council's performance monitoring and data analysis.

As the framework develops, it will support benchmarking against similar areas.

5. The performance monitoring process

Performance monitoring depends on clear measures, accurate data and timely reporting. This means each plan or activity should have:

- SMART actions and targets.
- Clear, relevant and meaningful performance measures.
- Named outputs, outcomes and milestones.
- Accurate and reliable data.

Reports should be tailored to the audience so that each group receives the information it needs in a clear and useful format.

Quarterly monitoring

Quarterly performance reports are provided to SLT and Cabinet and are available to the Overview and Scrutiny Committee. They cover Delivery Plan priorities, outputs, outcomes and key service measures.

The reports to Cabinet are published on the Council's website.

In addition to the quarterly performance report, at the end of the financial year an Annual Report is produced.

Monitoring Council Delivery Plan

Each quarter, lead officers provide progress updates for Delivery Plan projects and activities. Updates are signed off by the relevant SLT member and discussed with the Portfolio Holder.

Delivery Plan progress is reported using BRAG ratings:

- Green: on course.
- Amber: delivery may be at risk.
- Red: not achieved or partly not achieved.
- Blue: completed.

Outputs are reported quarterly and outcomes annually. Where the Council can influence a measure, it should have a target or expected range.

On track

Not on track

Target met

Monitoring key service measures/indicators

Each quarter, lead officers update key service measures and add a short comment explaining the position. Updates are signed off by SLT and discussed with the Portfolio Holder.

Measures should have a target or expected range where appropriate. Performance is shown as:

- Above target / within expected range (this includes below target where a lower number is positive)
- Below target / not within expected range (this includes above target where a higher number is negative)

Reports also show the direction of travel compared with previous quarters.

In 2026/27, the Council will move towards dashboard reporting for key service measures.

The key service measures/indicators are to be reviewed on a yearly basis after the quarter four report publication.

Annual report

The Annual Report summarises progress on the Delivery Plan and other important work completed during the year.

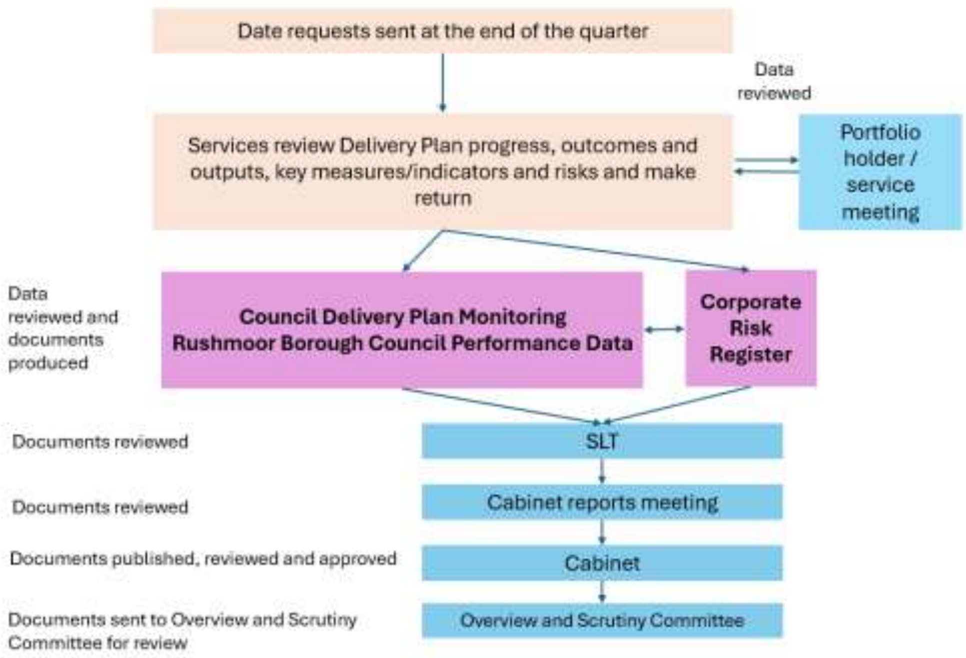
Monitoring of the Risk Register

The Corporate Risk Register is included in quarterly performance reports to highlight risks that could affect delivery of the Council Plan or service performance.

Quarterly Performance Monitoring Cycle

The process of the core quarterly performance cycle is illustrated below:

Quarterly Performance Monitoring Cycle



6. Roles and responsibilities in the Performance Management Framework

The main roles in the performance management process are summarised below.

Leader – Provides overall political direction and responsibility for Council performance.

Cabinet – Accountable for delivering the Council Delivery Plan and using Council resources effectively.

Portfolio Holders – Oversee their service areas, approve relevant Service Business Plans and monitor progress.

Cabinet Champions – Lead specific priority areas or projects that sit outside existing portfolios.

Overview and Scrutiny Committee – Reviews Council performance, examines key issues and holds Cabinet to account.

Senior Leadership Team (SLT) – Supports strategy and policy development, oversees major programmes, signs off Service Business Plans and monitors performance.

Executive Heads of Service, Chief Operating Officer and Corporate Managers – Manage service performance, ensure staff understand their contribution and address poor performance.

Service Managers – Set expectations, use data to monitor performance, support improvement and give feedback to staff.

Employees – Deliver agreed objectives, raise concerns that affect performance and take part in reviews and team discussions.

7. An overview of the Council's performance monitoring arrangements

Document	Performance information	Timescales	Reported to	Responsibility	Accountability
Delivery Plan	• Key projects and actions. • Output and outcome measures	Quarterly	Portfolio Holders / SLT / Cabinet / Scrutiny	Cabinet	Council
Key service measures / performance indicators	Key service indicators and measures	Quarterly	Portfolio Holders / SLT/ Cabinet / Scrutiny	SLT	Cabinet / Portfolio Holders
Budget monitoring	Forecast Expenditure against Approved Budgets	Following the first Quarter: Monthly	Service Managers, Corporate Managers & SLT	Cabinet	Council
		Circa Bi-monthly	Cabinet		
Strategic Risk Register	Strategic risks	Monthly	SLT	SLT/ Cabinet	Council
		Quarterly	SLT / Cabinet /Scrutiny		
Service Business Plans	• Key priorities and actions • Key performance measures and targets • Financial and Risk Management • Achievements	Quarterly	SLT / Portfolio Holders	Service Managers/ Corporate Managers	SLT
Individual Work Plans	Individual objectives/targets	Quarterly	Service Managers / Corporate Managers	Individual staff	Corporate Managers / Service Managers

Accessibility

All published performance documents must meet the accessibility regulations.

Future developments

During 2026, the Council will develop simpler, more automated performance dashboards. These will focus on fewer essential measures, be easier for residents to understand and be published on the Council's website.

Further information

For more information about performance management, contact Sharon Sullivan in the Policy, Strategy and Transformation Team.

Document control

Title	Performance Management Framework
Topic/Service	Policy & Performance
Version	1.2
Original date agreed	April 2020
Last reviewed date	June 2026
Next review date	April 2028
Approving authority	Cabinet
Approval date	4 August 2026

Annex A – Rushmoor's Data Quality Policy

Data Quality Policy

1. Introduction

1.1 The purpose of this policy is to outline the Council's approach to maintaining and improving data quality across the Council.

1.2 The quality of the data used by the Council is important because it:

- Informs and supports decisions about service delivery
- Measures performance and progress
- Enables comparisons
- Forms part of the Council's annual external assessments.

1.3 The Council's data quality is subject to scrutiny by inspection and audit and needs to be:

- Accurate
- Valid
- Reliable and consistent
- Timely
- Relevant
- Complete
- Held securely and, where appropriate, confidentially

2. Responsibility

2.1 Overall responsibility for the Council's data quality rests with the Executive Directors. Data quality is a key element of good performance management and the lead member for data quality is the Leader.

2.2 Executive Heads of Service, Chief Operating Officer, Corporate Managers and Service managers are accountable for the data produced by their service and they will need to:

- Ensure that data production and quality is incorporated into their service management arrangements.
- Ensure written procedures of the calculation method are available and used.
- Ensure the appropriate staff resources to deliver data quality.
- Carry out checks as part of their service management for the accuracy and validity of the data for their service.

3. Training and Support

3.1 Executive Heads of Service, Chief Operating Officer, Corporate Managers and Service Managers are responsible for ensuring their staff have the necessary skills and training to input and report on data as required by their job roles.

3.2 Services requiring advice or assistance on data quality should contact the Service Manager for Policy, Strategy and Transformation.

4. Validation

4.1 The Senior Leadership Team will review the application of this policy.

4.2 Internal Audit will incorporate checks on data quality as part of their Audit of individual services.

4.3 The Performance Team will incorporate checks on data quality as part of the quarterly monitoring process.

5. Actions

5.1 The Service Manager for Policy, Strategy and Transformation to arrange awareness of Data Quality Policy.

5.2 Executive Heads of Service, Chief Operating Officer, Corporate Managers and Service Managers to ensure procedures for calculation methods are properly documented.

5.3 Executive Heads of Service, Chief Operating Officer, Corporate Managers and Service Managers to incorporate data quality into service management arrangements and identify training needs.

5.4 Executive Heads of Service, Chief Operating Officer, Corporate Managers and Service Managers to put in place arrangements to ensure that data is checked appropriately.

Document control

Title	Data Quality Policy
Topic/Service	Policy & Performance
Version	1.1
Original date agreed	July 2008
Last reviewed date	June 2026
Next review date	April 2028
Approving authority	Cabinet
Approval date	4 August 2026

ANNEX E

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

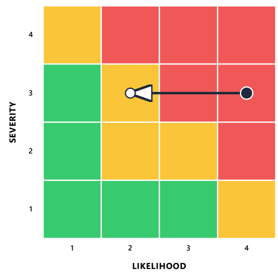
Generated on 15/07/2026

Key: ● Residual → Path ○ Target

Risk Register

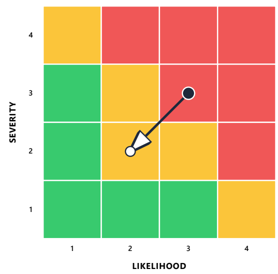
Securing infrastructure investment

Residual: 12 → Target: 6 Gap: -6



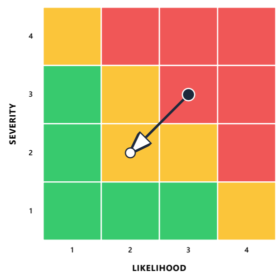
Insufficient funding to proceed with projects

Residual: 9 → Target: 4 Gap: -5



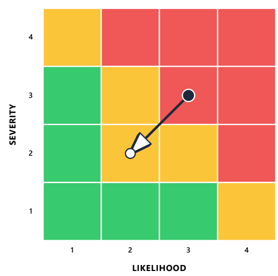
Financial Sustainability

Residual: 9 → Target: 4 Gap: -5



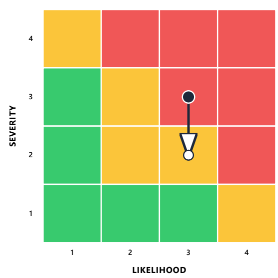
Rushmoor Development Partnership

Residual: 9 → Target: 4 Gap: -5



Civic Quarter, Farnborough - Major Project

Residual: 9 → Target: 6 Gap: -3



Reduced Income from Property Portfolio

Residual: 9 → Target: 6 Gap: -3