

**11 February 2025****Key Decision? No****REPORT NO. ACE2503****COUNCIL PLAN, PERFORMANCE & RISK REGISTER QUARTERLY UPDATE  
OCTOBER TO DECEMBER 2024/25****SUMMARY AND RECOMMENDATIONS:**

This report sets out the performance monitoring information for the Council Plan and key service measures for the third quarter of 2024/25. This includes key projects and activities from the Council Plan and key service indicators/measures used by the Council to monitor how the Council runs. The monitoring document has been updated and refreshed for quarter two, to give a better picture of performance across the Council.

Factors that could impact on the Council's wider operations and the future delivery of the Council's key priorities have been identified in the Council's Risk Register. A summary of those risks that have become issues, new risks and those that have seen a significant change in the risk gap (the gap between residual and target risk scores) is provided for discussion.

The Cabinet is recommended to:

- i) note the progress made towards delivering the Council Plan and the latest performance information in relation to council services
- ii) consider the changes highlighted in the Corporate Risk Register as set out in sections 3.3. – 3.6 of this report.

**1. INTRODUCTION**

1.1 Performance management is a tool to drive improvement across the Council.

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 Plan and the Risk Register for the period of September to December 2024.

## 2. BACKGROUND

2.1 The Council Plan provides a focus for the Council's activities and services by setting out the short to medium-term steps needed to realise longer-term vision and aspirations. The Council Plan outlines the council's priorities and key strategic projects.

2.2 While work is underway to develop a new delivery plan for 2025/26, the Council will continue to monitor the key activities and projects from the Council Plan agreed by Council in June 2023 ([Council Plan - Rushmoor Borough Council](#)).

2.3 The Council Plan highlights the Council's key projects and activities, performance of the Council and Council Services is measured through monitoring key service indicators and measures.

2.4 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 performance. Risk management is of vital importance to all organisations to enable them to continue to be effective, sustainable and successful.

## 3. DETAILS OF THE PROPOSAL

### General

### 3.1 Delivery of the Council Plan, key indicators/measures and key strategies

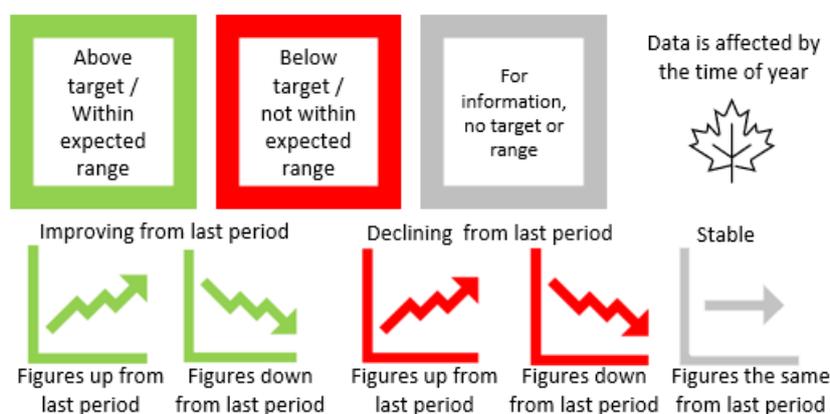
3.1.1 Work was carried out during Q2 to refine the Council's performance monitoring. The Council Plan monitoring and Council performance monitoring now comprise one document (Rushmoor Borough Council Performance Data - Annex A), instead of two to give a more comprehensive picture of performance across the Council.

3.1.2 The Council Plan projects and activities will continue to have the same Blue, Red, Amber, Green (BRAG) status as in previous quarters:



Note: For key activities/project which sit within the Capital Programme the colour coding for the overall project status is used.

3.1.3 The key for the indicators and measures is as follows:



3.1.4 The indicators and measures will evolve and will continue to develop.

3.1.6 Although performance management arrangements sit under the Policy, Climate and Sustainability portfolio, the data within this report is provided by all services. Therefore, to give a clearer picture of performance to Portfolio Holders the new performance monitoring document is laid out under Cabinet portfolios (as of 21<sup>st</sup> January 2025).

## 3.2 Delivery of the Portfolios

### Leader

3.2.1 New to the monitoring in Q3 is the % of actions in progress or complete from the Corporate Peer Challenge. The aim is to have all actions complete by March 2026, at the end of Q3 19% of actions were complete and 32% of actions were in progress.

### Enabling Services

3.2.2 Following the introduction of the Freedom of Information tracker tool in July 2024, the percentage of information requests responded to on time has improved. In Q3 the responses rate was 91%, exceeding the expected rate from the Information Commissioner's Office.

### Neighbourhood Services

3.2.3 During Q3 the crematorium has soft launched 'direct cremations', 18 of these were delivered in Q3. When the crematorium has second fully functional cremator the direct cremation offer will be fully launched.

3.2.4 Unfortunately, Q3 crime and antisocial behaviour data is not yet available from Police, and the data report is the Q2 data. Amendments are being made to the information sharing agreement with Police which should hopefully assist in the future.

## **Policy, Climate & Sustainability**

- 3.2.5 The Rushmoor Climate Community launched in October 2024 and has had good levels of engagement at meetings. A refreshed climate change action plan is due to be brought to Cabinet in Q4.

## **Regeneration & Property**

- 3.2.6 Council Plan activities identified as 'red' projects this quarter are as follows:

PE3 - Progress the development of a new leisure centre and cultural hub in Farnborough

PL1 – Complete Aldershot town centre's Union Yard regeneration scheme.

PL3 - Update the facilities at the crematorium in Aldershot.

- 3.2.7 In relation to the new leisure centre, alternative options are being progressed which seek to reduce cost and de-risk delivery. The Ministry of Housing, Communities and Local Government have now agreed that work can move forward on a revised project utilising the remaining Levelling Up grant. A separate report on the agenda sets out more detail on the revised project.
- 3.2.8 For Union Yard, the key commercial units 2 Union Yard and 1 Union Yard were handed over on 18th October and the residential units were handed over w/c 20 January. Currently all works are expected to be complete by 14 February and the site fully handed over to the Council.
- 3.2.9 At the Crematorium there continue to be unforeseeable design issues leading to contract variations, which is increasing costs and causing delays.

- 3.2.10 Council Plan activities given an 'amber' rating this quarter include:

PL2- Progress the regeneration of Farnborough town centre, including the Civic Quarter

- 3.2.11 In relation to Farnborough Civic Quarter, the Council has continued dialogue with a number of parties with a view to keeping options open as to how best take forward proposals and meet priorities.

## **Community & Residents**

- 3.2.12 Under this portfolio is the percentage of UKSPF projects on track or completed, and at the end of Q3 this currently was 95.8%. One project at the end of Q3 CP6 (Enhancement of public realm to enable events programme in Farnborough) was amber but is now green as the project has now got the resources required and work started on site on 6 January 2025.

## **Development & Economic Growth**

3.2.13 Under the Council Plan activities, project PE2- Support the creation of quality, new homes (Rushmoor Homes), is amber this quarter. The Council now intends to dispose of the sites originally intended for transfer to the company. The company's business plan is due to be finalised in Q4.

3.2.14 The vacancy rates for Aldershot Town Centre have risen this quarter but this due to the new units at Union Yard now being included in the figures. The Council is actively working to fill these units.

### **3.3 Corporate Risk Register**

3.3.1 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 an effective tool for overseeing the Council's risk identification and mitigation activity.

3.3.2 The risk management policy and arrangements have been reviewed, with the formal adoption of the updated arrangements agreed by Cabinet on 14 January 2025. Work will now take place to embed the operational changes and develop a Strategic risk appetite/policy. This work is expected to be concluded during Q1 2025/26.

3.3.3 The public version of the Corporate risk register (v18.0) is attached as Annex B and contains information that is redacted or removed due to its sensitive nature. For full transparency these redacted 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.

3.3.4 As part of the roll out of the new policy, Portfolio Holders and Risk Owners have been reminded of the importance of routinely discussing risk during their briefings, at least monthly.

### **3.4 Strategic Risks**

3.4.1 The key strategic risks within v18.0 of the Corporate Risk Register predominantly relate to areas that the Council often only has partial influence upon, including wider community risks such as health outcomes and deteriorating economic conditions. There have been no additional risks identified in this section of the risk register, but there have been updates throughout in the plans to mitigate them.

3.4.2 The risk relating to educational attainment has been updated, with the target risk score being reduced from 6 to 4. Although this remains a medium risk, it does create a bigger risk gap, demonstrating that the Council's tolerance to this risk has reduced and it wishes to have a greater influence. It is expected then that new and more effective mitigation will need to be identified in order to achieve this target risk. The recent agreement of the Young People's Plan by Cabinet (14 January 2025, ACE2501) and the expected outcomes through its implementation will be added and reflected in the next update.

3.4.3 In addition, the risk relating to changing external policy context has been significantly updated to include further detail around Devolution and Local Government Reorganisation. At this stage there has been no change in risk score as the full extent of the risk was not known at the time of compiling the register. As the situation becomes clearer during Q4 2024/25 a summary of the Council's position and a full assessment of the risk will be developed and the relevant sections of the risk register will be updated accordingly.

### **3.5 Standing Corporate Risks**

3.5.1 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.

3.5.2 The leisure and cultural hub inherent risk score has been reduced from 4 to 2, reducing it to low, reflecting the alternative approach project that has now been agreed with Government and is the subject of a further report on the agenda of this meeting. The increased risk gap, represents a reduction in the risk appetite.

3.5.3 Despite the work to mitigate them, some of the risks relating to the completion of the Union Yard scheme have developed into issues that are now being managed. The scheme completion timetable has now been confirmed and work continues on the compensation claim. However, in addition to impact on the project budget of capitalisation of project costs recently made, the delayed handover of Union Yard has had a further financial impact on the project budget and this is addressed in the budget report. Given the increased risk profile as a result of budget position and impact of higher interest rates on the business case for the disposal of the 82 residential units to Rushmoor Homes Ltd, other options for disposal of the residential units are being assessed, with a disposal options report due to be considered by Cabinet in the next few weeks.

3.5.4 Report FIN2505 provides a detailed update on risks relating to the Council's financial position. This report provides additional detail on relevant risks and a more up to date position to those presented in Annex B.

### **3.6 Escalated Service Risks**

3.6.1 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. Overall, the number of risks in this area has remained the same.

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

### **Alternative Options**

3.7 Not applicable – report for information purposes only.

### **Consultation**

3.8 Arrangements for ongoing performance monitoring for the 2024/25 financial year has been carried out in close consultation with the Portfolio Holder and Cabinet.

#### **4. IMPLICATIONS**

##### **Risks**

4.1 Not applicable – report for information purposes only.

##### **Legal Implications**

4.2 Not applicable – report for information purposes only.

##### **Financial Implications**

4.3 No direct financial implications are identified within this report, however quality performance management throughout the financial year supports the council in the delivery of services to budget. Through good management the council can support the achievement of value for money when utilising public funds.

##### **Resource Implications**

4.4 Not applicable – report for information purposes only.

##### **Equalities Impact Implications**

4.5 Not applicable – report for information purposes only.

##### **Other**

4.6 No other implications have been identified.

#### **5. CONCLUSIONS**

The Cabinet is recommended to:

- i) note the progress made towards delivering the Council Plan and the latest performance information in relation to council services
- ii) consider the changes highlighted in the Corporate Risk Register as set out in sections 3.3. – 3.6 of this report.

**LIST OF APPENDICES/ANNEXES:**

Annex A – Rushmoor Borough Council Performance Data – Q3 2024/25

Annex B – Corporate Risk Register v18.0

**BACKGROUND DOCUMENTS:**

Council Plan April 2023 to March 2026

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# Rushmoor Borough Council Performance Data

Quarter 3 – 2024/25

October - December

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Policy, Climate & Sustainability	13
Regeneration & Property	14
Community & Residents	15
Development & Economic Growth	17

## Key

### Council Plan projects and activities



Green - indicates that the activities are on course



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



Red - shows that we have not been able to achieve or achieve elements of the activities



Blue – indicates that project has been completed

Note: For key activities/project which sit within the Capital Programme the colour coding for the overall project status is used

### Service measures and indicators



Data is affected by the time of year



Data is improving from last period and the figures are up



Data is improving from last period and the figures are down



Data is declining from last period and the figures are up



Data is declining from last period and the figures are down



Stable – the figures are same as last period

# Leader

Corporate

Satisfaction with the way the Council runs things – to be reported in Q2 2025/26

% of residents that think the Council acts on their concerns – to be reported in Q2 2025/26

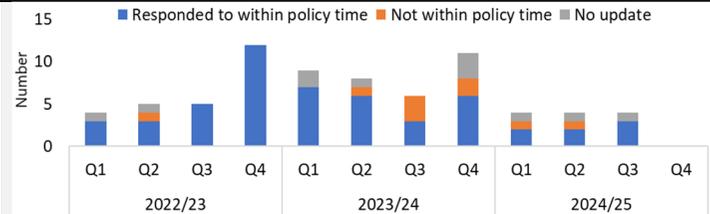
Finance

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Council Tax collection</b>  	<b>93.89%</b>  Data compared to this quarter last year		<b>TBC</b>		<ul style="list-style-type: none"> <li>Q3 data is slightly higher than the same point last year (0.24%)</li> </ul>
<b>Business Rates collection (NNDR)</b>  	<b>90.65%</b>  Data compared to this quarter last year		<b>TBC</b>		<ul style="list-style-type: none"> <li>This is 2.55% down from last year. The reason for the drop is because the Council have recently refunded a customer and are waiting payment from the new customer, who will submit payment this week. This will bring the collection rate in line with the same time last year.</li> </ul>
<b>Number of days to process new housing benefit claims</b>	<b>4 days - estimate</b>		<b>In the top quartile compared to other areas</b>		<ul style="list-style-type: none"> <li>Q2 and Q3 are currently estimates</li> <li>In Q1 2024/25 Rushmoor had the quickest processing time for new claims. The average for England was 22 days.</li> </ul>

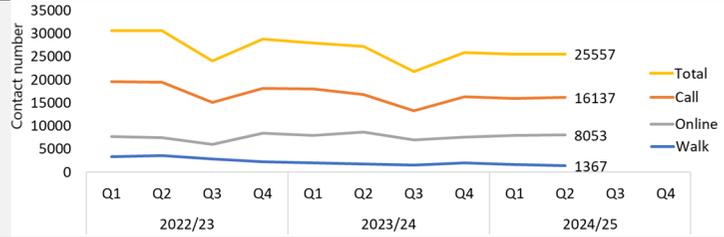
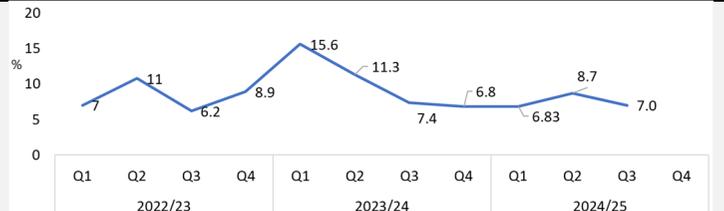
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>% of invoices paid on time (within 30 days)</b>	<b>97.23%</b>		<b>95%</b> (FSB – Prompt Payment Code)		
<b>Percentage of Corporate Peer Challenge actions in progress or completed</b>	<b>50%</b> 21 out of 42 actions in progress and complete	N/A	<b>All actions complete by March 2026</b>	<ul style="list-style-type: none"> <li>• Complete: 8 (19.05%)</li> <li>• In Progress: 13 (31.95%)</li> <li>• Planned: 8 (19.05%)</li> <li>• Not Started: 13 (31.95%)</li> </ul>	Data new to monitoring report. Direction of travel will be included in the Q4 report

## Enabling Services

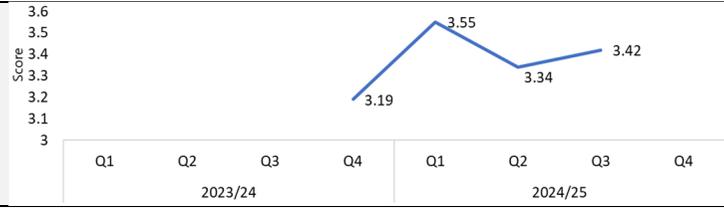
Corporate

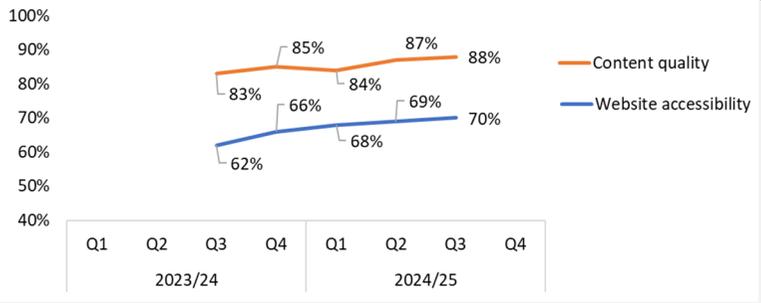
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Corporate Complaints – % responded to within policy time (Stage 1)</b>	<b>75%</b> (last quarter 50%)		<b>100%</b>		Four complaints this quarter, one about a member of staff (at Stage 2), one about recycling, one about a delay in tree planting (at Stage 2) and one about a delay in service response.
<b>% Freedom of Information requests responded to on time</b>	<b>91%</b>		<b>90%</b> Expected % by the Information Commissioner's Office (ICO)		<ul style="list-style-type: none"> <li>• 175 FoI requests in Q3</li> <li>• In mid-July the new FOI Tracker and there has been 10% increase on last quarter</li> </ul>

## Customer Services

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Overall customer contact with Customer Services (CS)</b> 	<b>21,685</b> CS customer contacts  Data compared to this quarter last year		We would like to see a reduction in contact as customers switch to more digital methods of contact		In Q3 there were: <ul style="list-style-type: none"> <li>• 1,029 walk in customers</li> <li>• 7,618 emails, app and forms</li> <li>• 13,038 telephone calls</li> </ul>
<b>Call abandon rate</b>	<b>7.0%</b> (last quarter 8.7%)		<b>8-10%</b>		<ul style="list-style-type: none"> <li>• Below the expected range</li> <li>• In the last quarter, the Customer Services have been offered 13,038 calls and answered 12,124 calls.</li> </ul>
<b>Customer satisfaction with Customer Services</b>	<b>4.6</b>		<b>4.3</b>  Score :1 poor to 5 excellent		<ul style="list-style-type: none"> <li>• Customers are asked to score their experience between 1 – 5.</li> <li>• In Q3 202 Customers left feedback, with 80% rating the service as excellent</li> </ul>

## Website

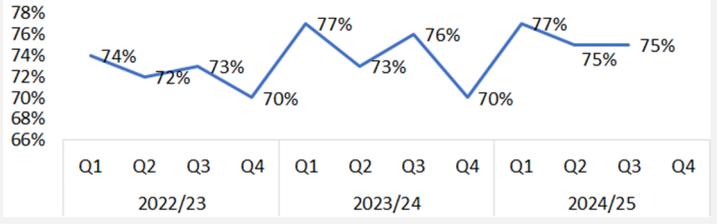
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Website feedback score</b>	<b>3.42</b> (out of 5 - where 5 is the best)		<b>Above 3.25</b> (Baseline score for 2023)		<ul style="list-style-type: none"> <li>• Issue with feedback spam - a lot of false positives from data removed. Increase in feedback about bin collections over Christmas</li> </ul>

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Website accessibility</b> - Automated accessibility score from Silktide	<b>70%</b>		The Council is working to improve the accessibility and content of our website and are aiming to increase the scores over time		<ul style="list-style-type: none"> <li>There were further improvements to PDFs during Q3</li> </ul>
<b>Content quality</b> - Automated content quality score from Silktide	<b>88%</b>				

**Top 10 website page views this quarter:**

- |   |                                     |  |
|---|-------------------------------------|--|
| 1. Bin collection day finder, 36,377                        | 4. Diary of funeral services, 4,122 | 7. Tell us you are moving home online, 3,381 |
| 2. How to pay your council tax, 4,909                       | 5. Paying your council tax, 4,053   | 8. Rushmoor Home Finder, 2,489               |
| 3. Search for, or comment on, a planning application, 4,421 | 6. Rushmoor car boot sale, 3,717    | 9. Getting in touch, 2,335                   |
|   |                                     | 10. Food waste recycling, 1,899              |

**Digital**

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>% of transactions through digital services versus other channels</b> 	<b>75%</b> of 6,594 transactions		<b>70% – 80%</b>		<ul style="list-style-type: none"> <li></li> </ul>

**Quarterly update on the Customer, Digital & Technology Strategy:** Latest headlines:

- New digital service and campaign to encourage people to receive council tax bills by email went live 15/10/2024. After a staged roll-out over Q3 there have been 1,492 signups via both the Digital Service and CSU lead telephone campaign (958 through CS/CT and 534 via the online service)
- Major upgrades for websites well underway and ahead of schedule. Rushmoor Homes, Princes Hall and CRM have been successfully upgraded in Test and handed over to users for sign off.

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>% of mandatory training completed in the quarter</b>	<b>95%</b>		<b>95%</b>	 <table border="1" data-bbox="1034 427 1675 502"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>80%</td> <td>75%</td> <td>78%</td> <td>71%</td> </tr> <tr> <td>2023-24</td> <td>78%</td> <td>77%</td> <td>90%</td> <td>92%</td> </tr> <tr> <td>2024-25</td> <td>92%</td> <td>96%</td> <td>95%</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	80%	75%	78%	71%	2023-24	78%	77%	90%	92%	2024-25	92%	96%	95%		<p>There are currently 37 members of staff that have at least 1 module overdue. Automated reminders are sent from the system on a weekly basis and bi-monthly reminders continue to be sent to the targeted individuals by the People Team to reiterate the importance of completion.</p>
Year	Q1	Q2	Q3	Q4																					
2022-23	80%	75%	78%	71%																					
2023-24	78%	77%	90%	92%																					
2024-25	92%	96%	95%																						
<b>Working days lost due to sickness per FTE</b>	<b>1.31 days</b>		<b>TBC</b>	 <table border="1" data-bbox="1034 826 1675 901"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>1.05</td> <td>0.76</td> <td>0.99</td> <td>0.63</td> </tr> <tr> <td>2023-24</td> <td>1.06</td> <td>0.9</td> <td>0.94</td> <td>0.76</td> </tr> <tr> <td>2024-25</td> <td>0.87</td> <td>0.52</td> <td>1.05</td> <td>0.51</td> </tr> </tbody> </table> <p> <span style="color: blue;">—</span> Working days lost due to sickness absence  <span style="color: orange;">—</span> Working days lost to sickness absence, minus long term sickness         </p>	Year	Q1	Q2	Q3	Q4	2022-23	1.05	0.76	0.99	0.63	2023-24	1.06	0.9	0.94	0.76	2024-25	0.87	0.52	1.05	0.51	<ul style="list-style-type: none"> <li>• There were 73 sickness episodes in Q3 and 307 working days lost.</li> <li>• The most common reason for sickness episodes was Cold, Cough, Flu.</li> <li>• The most common reason for sickness days was anxiety, stress &amp; depression.</li> </ul> <p>Note: Long term sickness is 20 days or more in a row (four weeks)</p>
Year	Q1	Q2	Q3	Q4																					
2022-23	1.05	0.76	0.99	0.63																					
2023-24	1.06	0.9	0.94	0.76																					
2024-25	0.87	0.52	1.05	0.51																					

If you would like to know more about the Council’s workforce the People Team produce an annual report which is presented at Cabinet. The 2024 report will be presented at the meeting on the 11 February 2025: [Agenda for Cabinet on Tuesday, 11th February, 2025, 7.00 pm - Rushmoor Borough Council](#)

# Neighbourhood Services

## Clean streets

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Cleanliness indicator – litter</b> Reported 3 times a year	<b>T2 2024/25</b> 2%		<b>KPI below 4% for litter</b>	<table border="1"> <caption>Litter Data</caption> <thead> <tr> <th>Year</th> <th>T1</th> <th>T2</th> <th>T3</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>3</td> <td>3</td> <td>2</td> </tr> <tr> <td>2023/24</td> <td>2</td> <td>3</td> <td>3</td> </tr> <tr> <td>2024/25</td> <td>0</td> <td>2</td> <td>-</td> </tr> </tbody> </table>	Year	T1	T2	T3	2022/23	3	3	2	2023/24	2	3	3	2024/25	0	2	-	<ul style="list-style-type: none"> <li>Below the KPI</li> </ul>				
Year	T1	T2	T3																						
2022/23	3	3	2																						
2023/24	2	3	3																						
2024/25	0	2	-																						
<b>Cleanliness indicator – detritus</b> Reported 3 times a year	<b>T1 2024/25</b> 6%		<b>KPI Below 10% for detritus</b>	<table border="1"> <caption>Detritus Data</caption> <thead> <tr> <th>Year</th> <th>T1</th> <th>T2</th> <th>T3</th> </tr> </thead> <tbody> <tr> <td>2022/23</td> <td>7</td> <td>9</td> <td>6</td> </tr> <tr> <td>2023/24</td> <td>9</td> <td>5</td> <td>10</td> </tr> <tr> <td>2024/25</td> <td>7</td> <td>6</td> <td>-</td> </tr> </tbody> </table>	Year	T1	T2	T3	2022/23	7	9	6	2023/24	9	5	10	2024/25	7	6	-	<ul style="list-style-type: none"> <li>Below the KPI</li> </ul>				
Year	T1	T2	T3																						
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2023/24	9	5	10																						
2024/25	7	6	-																						
<b>Fly-tipping instances</b>	<b>231</b>  There were 14 FPNs issued for fly tipping in Q3		<b>TBC</b>	<table border="1"> <caption>Fly-tipping Incidents</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>118</td> <td>117</td> <td>95</td> <td>112</td> </tr> <tr> <td>2023-24</td> <td>114</td> <td>130</td> <td>117</td> <td>129</td> </tr> <tr> <td>2024-25</td> <td>227</td> <td>226</td> <td>231</td> <td>-</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	118	117	95	112	2023-24	114	130	117	129	2024-25	227	226	231	-	In Q1 the calculation of the number of fly-tip incidents changed from fly-tips on public land to all reported fly tips, this has resulted in an increase in the number of fly-tipping incidents
Year	Q1	Q2	Q3	Q4																					
2022-23	118	117	95	112																					
2023-24	114	130	117	129																					
2024-25	227	226	231	-																					

## Clean

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																																													
<b>Recycling rate</b> One quarter behind  	<b>42.8%</b> (43.6% Q2 last year) Data compared to this quarter last year		<b>Above 43%</b>	<table border="1"> <caption>Recycling Rates</caption> <thead> <tr> <th>Year</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> <th>Q1</th> <th>Q2</th> </tr> </thead> <tbody> <tr> <td>2021-22</td> <td>40.8%</td> <td>41.9%</td> <td>44.1%</td> <td>42.7%</td> <td>39.9%</td> <td>44.1%</td> <td>42.6%</td> <td>44.5%</td> </tr> <tr> <td>2022-23</td> <td>40.0%</td> <td>44.1%</td> <td>40.0%</td> <td>44.1%</td> <td>42.6%</td> <td>44.5%</td> <td>42.8%</td> <td>-</td> </tr> <tr> <td>2023-24</td> <td>43.6%</td> <td>39.2%</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>2024-25</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>	Year	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	2021-22	40.8%	41.9%	44.1%	42.7%	39.9%	44.1%	42.6%	44.5%	2022-23	40.0%	44.1%	40.0%	44.1%	42.6%	44.5%	42.8%	-	2023-24	43.6%	39.2%	-	-	-	-	-	-	2024-25	-	-	-	-	-	-	-	-	<ul style="list-style-type: none"> <li>Estimate for Q3: 41%</li> </ul>
Year	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2																																										
2021-22	40.8%	41.9%	44.1%	42.7%	39.9%	44.1%	42.6%	44.5%																																										
2022-23	40.0%	44.1%	40.0%	44.1%	42.6%	44.5%	42.8%	-																																										
2023-24	43.6%	39.2%	-	-	-	-	-	-																																										
2024-25	-	-	-	-	-	-	-	-																																										

<b>Residual waste - kg per household</b> One quarter behind 	<b>105.5</b> (106.18 Q2 last year)		<b>Under 110kg</b>	 <table border="1" data-bbox="1048 308 1688 379"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>107.83</td> <td>105.42</td> <td>110.49</td> <td>108.33</td> </tr> <tr> <td>2023-24</td> <td>109.81</td> <td>106.18</td> <td>105.78</td> <td>107.62</td> </tr> <tr> <td>2024-25</td> <td>106.91</td> <td>105.5</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	107.83	105.42	110.49	108.33	2023-24	109.81	106.18	105.78	107.62	2024-25	106.91	105.5			
Year	Q1	Q2	Q3	Q4																					
2022-23	107.83	105.42	110.49	108.33																					
2023-24	109.81	106.18	105.78	107.62																					
2024-25	106.91	105.5																							

<b>Missed bins</b> 	<b>119</b> (124 this quarter last year)		<b>KPI 60 missed bins per month</b> (180 a quarter)	 <table border="1" data-bbox="1048 584 1688 639"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>130</td> <td>142</td> <td>167</td> <td>124</td> </tr> <tr> <td>2023-24</td> <td>141</td> <td>152</td> <td>124</td> <td>126</td> </tr> <tr> <td>2024-25</td> <td>111</td> <td>131</td> <td>119</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	130	142	167	124	2023-24	141	152	124	126	2024-25	111	131	119		Note: the published Q2 figure was incorrect and there were 131 missed bins not 81. This is still below the target.
Year	Q1	Q2	Q3	Q4																					
2022-23	130	142	167	124																					
2023-24	141	152	124	126																					
2024-25	111	131	119																						

Place protection

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment																				
<b>Number of crimes</b>	<b>2,085</b> <b>Q2</b>		<b>No target – Police data</b>	 <table border="1" data-bbox="1048 962 1688 1042"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>2,191</td> <td>2,230</td> <td>2,238</td> <td>2,030</td> </tr> <tr> <td>2023-24</td> <td>2,021</td> <td>1,893</td> <td>1,999</td> <td>1,700</td> </tr> <tr> <td>2024-25</td> <td>1,979</td> <td>2,085</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	2,191	2,230	2,238	2,030	2023-24	2,021	1,893	1,999	1,700	2024-25	1,979	2,085			Data still showing for Q2, Q3 data currently unavailable.
Year	Q1	Q2	Q3	Q4																					
2022-23	2,191	2,230	2,238	2,030																					
2023-24	2,021	1,893	1,999	1,700																					
2024-25	1,979	2,085																							

<b>Number of antisocial behaviour incidents</b>	<b>257</b> <b>Q2</b>		<b>No target – Police data</b>	 <table border="1" data-bbox="1048 1203 1688 1275"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>411</td> <td>436</td> <td>234</td> <td>250</td> </tr> <tr> <td>2023-24</td> <td>298</td> <td>283</td> <td>183</td> <td>167</td> </tr> <tr> <td>2024-25</td> <td>285</td> <td>257</td> <td></td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	411	436	234	250	2023-24	298	283	183	167	2024-25	285	257			Data still showing for Q2, Q3 data currently unavailable.
Year	Q1	Q2	Q3	Q4																					
2022-23	411	436	234	250																					
2023-24	298	283	183	167																					
2024-25	285	257																							

% of residents feeling safe during the day – next to be reported in Q2 2025/26

% of residents feeling safe after dark – next to be reported in Q2 2025/26

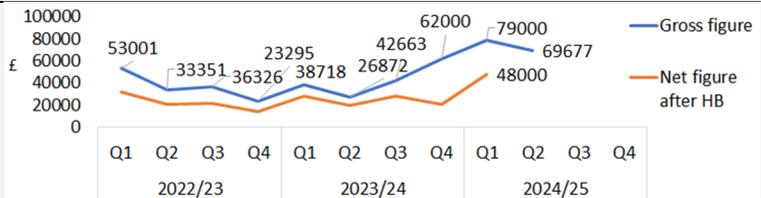
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Number of accidents at work</b>	<b>7</b>		<b>No target, although ideally we would like to see a reduction in the numbers</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>2</td> <td>2</td> <td>5</td> <td>2</td> </tr> <tr> <td>2023-24</td> <td>3</td> <td>3</td> <td>8</td> <td>7</td> </tr> <tr> <td>2024-25</td> <td>5</td> <td>4</td> <td>7</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	2	2	5	2	2023-24	3	3	8	7	2024-25	5	4	7		<ul style="list-style-type: none"> <li>Incidents this quarter have been minor in nature, such as slips/trips. The data is not causing concern.</li> </ul>
Year	Q1	Q2	Q3	Q4																					
2022-23	2	2	5	2																					
2023-24	3	3	8	7																					
2024-25	5	4	7																						
<b>Violence at work</b>	<b>10</b> 6 verbal 2 physical 2 other incidents		<b>No target, although ideally we would like to see a reduction in the numbers</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>2</td> <td>9</td> <td>6</td> <td>10</td> </tr> <tr> <td>2023-24</td> <td>9</td> <td>5</td> <td>10</td> <td>15</td> </tr> <tr> <td>2024-25</td> <td>15</td> <td>23</td> <td>10</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	2	9	6	10	2023-24	9	5	10	15	2024-25	15	23	10		<ul style="list-style-type: none"> <li>Concerns with numbers of incidents continue, two physical attacks – one dog attack (no personal injury) and one case of physical damage to Council property.</li> </ul>
Year	Q1	Q2	Q3	Q4																					
2022-23	2	9	6	10																					
2023-24	9	5	10	15																					
2024-25	15	23	10																						

Housing services

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																				
<b>Number of homelessness enquiries</b>	<b>244</b>		<b>TBC</b>	 <table border="1"> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2022-23</td> <td>313</td> <td>364</td> <td>334</td> <td>304</td> </tr> <tr> <td>2023-24</td> <td>281</td> <td>284</td> <td>251</td> <td>356</td> </tr> <tr> <td>2024-25</td> <td>239</td> <td>202</td> <td>244</td> <td></td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2022-23	313	364	334	304	2023-24	281	284	251	356	2024-25	239	202	244		
Year	Q1	Q2	Q3	Q4																					
2022-23	313	364	334	304																					
2023-24	281	284	251	356																					
2024-25	239	202	244																						

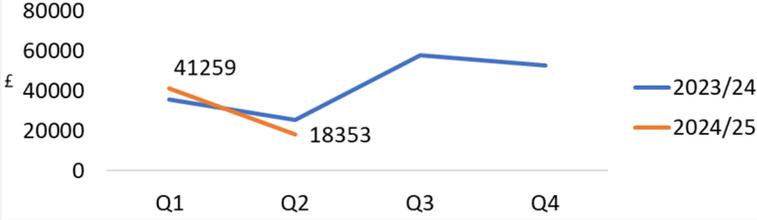
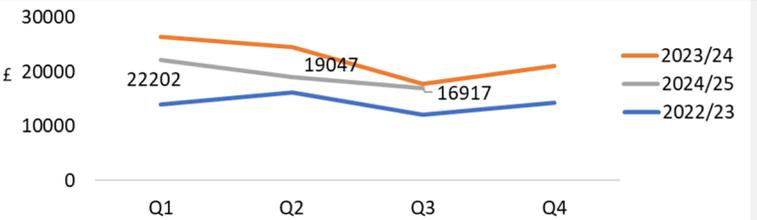
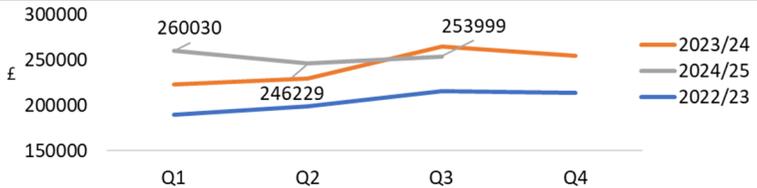
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Homelessness duty owed, % housed for 6 months at the end of 56 days – currently one quarters behind</b>	<b>66.7% Q2</b>		<b>TBC</b>		<ul style="list-style-type: none"> <li>Q3 data not released yet</li> <li>Q2 data for the South East not released yet</li> </ul> <a href="https://www.gov.uk">Tables on homelessness - GOV.UK (www.gov.uk)</a>

<b>Rough sleepers</b>	<b>5</b> Rough sleepers at the end of the quarter		<b>TBC</b>		
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<b>B&amp;B costs</b>	<b>Estimated £69,677</b>		<b>TBC</b>		<ul style="list-style-type: none"> <li>Awaiting confirmation of the Net B&amp;B figure for Q2 and Q3</li> </ul>
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## Commercial services

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Number of cremations</b>	<b>215 (plus 18 directs)</b>		<b>947 in 2024/25 (237 a quarter)</b>		<ul style="list-style-type: none"> <li>Target is average 18.5 funerals per week over full year</li> <li>Average 16.5 funerals per week in Q3.</li> <li>Q3 saw the soft launch of 'direct cremations' offer (unattended).</li> </ul>

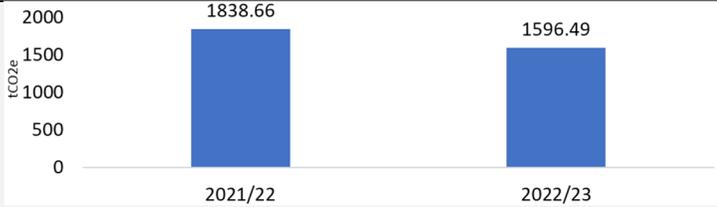
Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Princes' hall income</b>  <b>Professional Show Profit</b> 	<b>£66,431</b> (£57,890 Q3 last year)		<b>Revised budget for 2024/25 £176,000</b>		<ul style="list-style-type: none"> <li>£126,043 year to date figure</li> <li>There has been a couple of cancellations of Feb/Mar shows and the budget has been revised from £180K</li> </ul>
	<b>£85,061</b> (£80,486 Q3 last year)		<b>Revised budget for 2024/25 £202,000</b>		<ul style="list-style-type: none"> <li>£150,838 year to date figure</li> <li>Very strong sales in Q3 and the budget has been revised from £192K</li> </ul>
<b>PCN income</b>	<b>£16,917</b>		<b>Budget for 2024/25 £100,000</b>		<ul style="list-style-type: none"> <li>£58,166 year to date figure</li> <li>Forecasting £25,000 adverse end of year, (£75,000 total). Increased compliance reflected in favourable P&amp;D income, below.</li> </ul>
<b>Car Parking income</b> 	<b>£253,999</b> (£265,102 Q3 last year)		<b>Budget for 2024/25 £1,032,000</b>		<ul style="list-style-type: none"> <li>£760,258 year to date figure</li> <li>Forecasting £20,000 favourable by end of year (£1,052,000 total).</li> </ul>

# Policy, Climate & Sustainability

## Council Plan Performance

Council Plan activities/projects	Last quarter Q2	This quarter Q3	Comment
<b>PL5- Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations</b>			<ul style="list-style-type: none"> <li>Climate Change Strategy and Action Plan currently being drafted and due to go to Cabinet in March 2025.</li> <li>Climate Trackers school outreach programme has been delivered to 1 school, with the remaining schools booked in to undertake in the new year.</li> <li>Rushmoor Climate Community Group Launched in October, which saw a large attendance and received feedback from attendees on the current Climate Change Action Plan. Over 60 individuals have signed up to receive updates for future meetings. The next meeting is being held on the 23 January 2025.</li> </ul>

## Sustainability

Indicator/measure	Actual this quarter	Status	Target/ expected range	Trend	Comment						
<b>Carbon footprint</b> – Annual data	<b>2022/23:</b> <b>1,596.49*</b> <b>tCO2e</b> <i>*preliminary figures</i>		<b>We would like to see a decrease in tCO2e</b>	 <table border="1"> <caption>Carbon Footprint Data</caption> <thead> <tr> <th>Year</th> <th>tCO2e</th> </tr> </thead> <tbody> <tr> <td>2021/22</td> <td>1838.66</td> </tr> <tr> <td>2022/23</td> <td>1596.49</td> </tr> </tbody> </table>	Year	tCO2e	2021/22	1838.66	2022/23	1596.49	<ul style="list-style-type: none"> <li>Working with Carbon Footprint Ltd. on their new Sustrax tool to make this figure more accurate, so there could be some variance.</li> <li>This new version of the tool will enable better tracking and analysis of emissions.</li> <li>The aim is for this to be completed with the Annual Report – which will be March/April 2025</li> </ul>
Year	tCO2e										
2021/22	1838.66										
2022/23	1596.49										

## Regeneration & Property

### Council Plan Performance

Council Plan activities/projects	Last quarter Q2	This quarter Q3	Comment
<b>PE3 - Progress the development of a new leisure centre and cultural hub in Farnborough</b>			Alternative options are being progressed which seek to reduce cost and de-risk delivery. Ministry of Housing, Communities and Local Government have now agreed that work can move forward on a revised project utilising the remaining Levelling Up grant.
<b>PL1 – Complete Aldershot town centre’s Union Yard regeneration scheme</b>			For Union Yard, the key commercial units 2 Union Yard and 1 Union Yard were handed over on 18th October and the residential units were handed over w/c 20 January. Currently all works are expected to be complete by 14 February and the site fully handed over to the Council.
<b>PL2- Progress the regeneration of Farnborough town centre, including the civic quarter</b>			The Council has continued dialogue with a number of parties with a view to keeping options open as to how best take forward proposals and meet priorities.
<b>PL3- Update the facilities at the crematorium in Aldershot</b>			There continues to be unforeseeable design issues leading to contract variations, which is increasing costs and causing delays.

# Community & Residents

## Council Plan Performance

Council Plan activities/projects	Last quarter Q2	This quarter Q3	Comment
<b>PE1- Work with public and voluntary sector partners to support our residents</b>			<ul style="list-style-type: none"> <li>• Rebranding of Rushmoor Youth Influence to Rushmoor Youth Voice</li> <li>• Work has continued the development of Young People Plan, which is due to go to Cabinet in 2025</li> <li>• On going support to Ukraine community</li> </ul>
<b>PE4 - Working with partners, encourage more residents to be active and have healthier lifestyles</b>			<ul style="list-style-type: none"> <li>• Live Longer Better (LLB) grant bid submitted – awaiting decision</li> <li>• The Healthy Weights school project has continued</li> <li>• Work is underway planning for Men’s health day 18 January 2025</li> </ul>

UKSPF

Indicator/measure	Actual this quarter	Status	Target/ expected range	Comment
<b>Percentage of UKSPF projects on track</b>	<b>December 95.8%</b>  (75% September)		<b>80% - 100%</b>	The majority projects are underway and progressing well, and a small number of projects have been completed. At the end of Q3 CP6 (Enhancement of public realm to enable events programme in Farnborough) was amber but is now green as the project has now got the resources required and work started on site on 6 January 2025.

% of residents that felt they very strongly or fairly strongly belonged to their local area – next to be reported in Q2 2025/26

% of residents that feel informed – very or fairly informed – next to be reported in Q2 2025/26

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment																														
<b>Social media average engagement rate</b> – Mean rate from Facebook, X, Instagram & LinkedIn	<b>8.0%</b>		<b>Over 3%</b>  Considered good engagement	<table border="1"> <caption>Social Media Engagement Rates (%)</caption> <thead> <tr> <th>Quarter</th> <th>Facebook</th> <th>LinkedIn</th> <th>Instagram</th> <th>X (formerly Twitter)</th> <th>Mean rate</th> </tr> </thead> <tbody> <tr> <td>Q1 2022/23</td> <td>5.7</td> <td>5.5</td> <td>5.7</td> <td>5.4</td> <td>6.3</td> </tr> <tr> <td>Q2 2022/23</td> <td>6.3</td> <td>6.7</td> <td>6.4</td> <td>6.5</td> <td>7.8</td> </tr> <tr> <td>Q3 2022/23</td> <td>7.8</td> <td>5.7</td> <td>5.7</td> <td>5.7</td> <td>8.0</td> </tr> <tr> <td>Q4 2022/23</td> <td>8.0</td> <td>8.0</td> <td>8.0</td> <td>8.0</td> <td>8.0</td> </tr> </tbody> </table>	Quarter	Facebook	LinkedIn	Instagram	X (formerly Twitter)	Mean rate	Q1 2022/23	5.7	5.5	5.7	5.4	6.3	Q2 2022/23	6.3	6.7	6.4	6.5	7.8	Q3 2022/23	7.8	5.7	5.7	5.7	8.0	Q4 2022/23	8.0	8.0	8.0	8.0	8.0	<ul style="list-style-type: none"> <li>This quarter saw a continued focus on reels.</li> <li>There has been a small increase in followers for Facebook (2%) Instagram (2%), LinkedIn (3%), Nextdoor (3%), Threads (7%) and email news subscribers (1%)</li> <li>The number X followers continues to fall (-1%)</li> </ul>
Quarter	Facebook	LinkedIn	Instagram	X (formerly Twitter)	Mean rate																														
Q1 2022/23	5.7	5.5	5.7	5.4	6.3																														
Q2 2022/23	6.3	6.7	6.4	6.5	7.8																														
Q3 2022/23	7.8	5.7	5.7	5.7	8.0																														
Q4 2022/23	8.0	8.0	8.0	8.0	8.0																														

Equality, Diversity and Inclusion

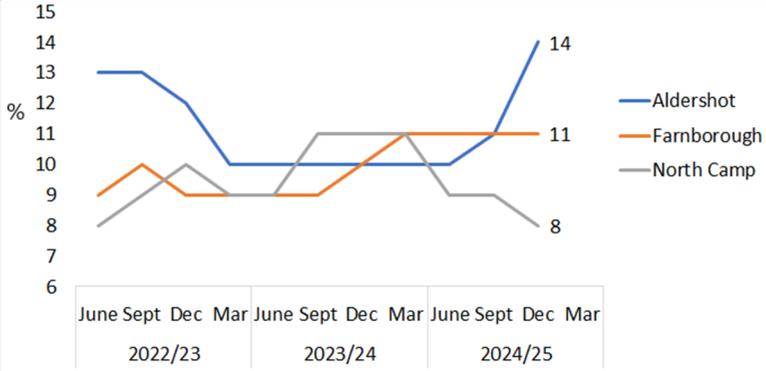
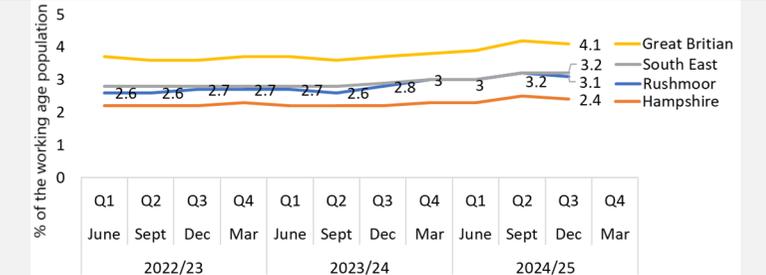
<p><b>Quarterly update on the Equality, Diversity and Inclusion Action Plan:</b></p> <ul style="list-style-type: none"> <li>Currently 50% of the actions in the action plan are completed</li> <li>Ethnicity pay gap data will be published in March 2025 by the people team.</li> <li>The EDI tracker has been reviewed and reset.</li> <li>Equality objectives have been updated, adopted, and published.</li> <li>A thorough review of the equality impact assessment (EIA) process has been completed.</li> <li>New templates tools and guidance have been created for senior officers, managers, and report writers to conduct EIAs.</li> <li>EDI training for service managers, report writers, and relevant members to complete will take place from March 2025.</li> </ul>
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## Development & Economic Growth

### Council Plan Performance

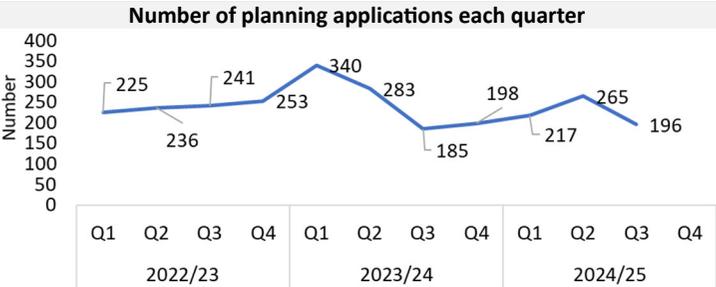
Council Plan activities/projects	Last quarter Q2	This quarter Q3	Comment
<b>PE2- Support the creation of quality, new homes (Rushmoor Homes)</b>			<ul style="list-style-type: none"> <li>• The council now intends to dispose of the sites originally intended for transfer to the company.</li> <li>• The council is also considering disposal options for the 82 residential units at Union Yard. This decision impacts the company's viability and therefore business planning.</li> <li>• The company's Business Plan was not finalised in 2024 due to the due diligence work required be completed by the council and the company relating to Union Yard. This will be completed in Q4.</li> </ul>
<b>PE5 - Support key business sectors and help people to access the opportunities that they offer</b>			<ul style="list-style-type: none"> <li>• The council has organised or has helped support several business networking events including a Business Leader's Lunch at Aldershot Town Football Club (November 2024) and an 'Unlocking North Hampshire's Potential' meeting with HR managers as part of the council's work with Rushmoor and Hart Business Strategy Group. The council is also working with the 'My BIZHUB Business Networking Group' to facilitate new business networking opportunities in the borough.</li> <li>• New Christmas lights have been installed in North Camp (funded by the UKSPF). The council also supported a 'North Camp Festive Evening' and Shop Front Improvement Grants have been awarded to North Camp traders.</li> <li>• Recent initiatives to support local residents access employment, skills and training have included a Future Business careers event (October 2024) at Farnborough International which demonstrated the breadth of careers available locally in the aerospace industry. Interview days have been supported at Alderwood and Samuel Cody schools and the council is helping to support Skills Boot Camps at Farnborough International Film Studios to support local residents enter careers in the film industry.</li> </ul>
<b>PL4 - Work with partners to deliver the Rushmoor Cultural Strategy and build on Rushmoor's rich heritage to both increase community pride and the visitor economy.</b>			<ul style="list-style-type: none"> <li>• The Aldershot Christmas Cracker took place in November. Unfortunately, because of strong winds, the Farnborough Frost Fayre had to be cancelled. The council has supported town centre events organised by partners including the borough's first Diwali event in November 2024.</li> <li>• A bid to Arts Council England for Place Partnership funding was unsuccessful.</li> <li>• Monthly craft fayres have continued to be held in both towns. The weekly car boot sale has been performing well over recent months, with selling spaces regularly oversubscribed.</li> <li>• Fourteen UKSPF funded Shop Front Improvement Grants have been awarded (or are in the process of being paid) to independent traders in Aldershot, Farnborough and North Camp</li> </ul>

## Economy and Growth

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
Town Centre vacancy rates	<b>Aldershot</b> 14%		<b>Stable or a reduction</b>		<ul style="list-style-type: none"> <li>The Aldershot vacancy rate now includes the units in Union Yard, which the Council is actively working to fill.</li> </ul>
	<b>Farnborough</b> 11%		<b>Stable or a reduction</b>		
	<b>North Camp</b> 8%		<b>Stable or a reduction</b>		
Unemployment - Claimant Count % of the working age population	<b>3.1%</b> December		<b>Stable or a reduction</b>		<ul style="list-style-type: none"> <li>2,025 people are claiming principally for being unemployed in December 2024</li> </ul>

## Strategic Housing

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
Gross affordable housing completions	<b>30</b> Three-year figure stands at 312 with one quarter left		<b>450</b> completions over any three year period (Average 37.5 per quarter)		<ul style="list-style-type: none"> <li>30 Homes have been delivered in the quarter by Grainger Trust at Wellesley. 21 for rent and 9 shared ownership.</li> <li>We had expected a further 62 at Wellesley but these have slipped to Q4.</li> </ul>

Indicator/measure	Actual this quarter	Status	Target/expected range	Trend	Comment
<b>Applications determined within time</b>	<b>Major 100%</b>		<b>Major 60%</b> (13 weeks)	<p><b>Number of planning applications each quarter</b></p> 	<ul style="list-style-type: none"> <li>The number of planning applications includes 11 Misc28 ([telecom notifications - they have been included within the figures, but are not technically planning applications])</li> </ul>
	<b>Minor 100%</b>		<b>Minor 65%</b> (8 weeks)		
	<b>Other 96.9%</b>		<b>Other 80%</b> (8 weeks)		
<b>Planning appeals allowed</b>	<b>0%</b>		<b>Under 40%</b>		<ul style="list-style-type: none"> <li>No Planning appeal decisions received in Q3</li> </ul>

If you would like to know more about Development Management performance, a full quarterly report is presented at Development Management Committee. The Q3 report was presented at the meeting on the 15 January 2025: [Agenda for Development Management Committee on Wednesday, 15th January, 2025, 7.00 pm - Rushmoor Borough Council](#)

**Quarterly update on the Local Plan:**

The Rushmoor Local Plan was adopted in February 2019. By law, Rushmoor Borough Council must keep under review matters that affect the development of the borough and the planning of its development. It is also obliged to review any Local Plan that it has adopted within five years from the date of its adoption, that is, by 21<sup>st</sup> February 2024. The Council undertook a review of the adopted Local Plan in 2023 and decided that an update of the Local Plan policies is required and that this is expected to affect one or more strategic policy, which would require a full review of the Plan. The consequence of this decision is that a new Local Plan will need to be prepared for Rushmoor.

The Levelling Up and Regeneration Act 2023 paves the way for reforms to the plan-making process and the form and content of local plans. In 2023, the previous Government consulted on some of the detail of these reforms. It is expected that many of these proposals will be carried forward by the new government, but the full implications of the reforms will not be known until more information (including secondary legislation) is published, which is proposed for later in 2025. In the meantime, the Council is progressing work on the Local Plan where clarity exists and aims to formally start the process of preparing a new Local Plan once the above information is available.

## Rushmoor Borough Council - Corporate Risk Register v18.0 21/01/25 (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	Target Risk Trend
<b>Strategic Risks (ST) - Total 8 (+/- 0)</b>														
Securing infrastructure investment	Nick Irvine	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.	6	Medium	↔
Financial sustainability of public sector partners	Paul Shackley	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	↔	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.	8	High	↔	Continued horizon scanning/monitoring of the broader policy context.  Further development of joint working with HCC in early 2025.	6	Medium	↔
Deteriorating economic conditions	Tim Mills	ST	Adverse changes to the economy could result in the loss of major employers within the borough and/or impacts on particular sectors of the economy. This could result in increasing levels of unemployment and higher levels of deprivation and inequality.  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 CMT/ ELT at the appropriate time.  Strategic Economic Framework agreed in April 2022.  Close working with business rates team on hardship and growth incentive reliefs to retain businesses and secure investment.	9	High	↔	Inclusive 1-1 business advice and support SeedL - training hub Business surveys to understand business needs. Signpost business support via dedicated business support channels.	6	Medium	↔
Decline in the retail sector/town centre uses and subsequent impact on town centres	Tim Mills	ST	Economic and social changes have a more significant negative impact on Farnborough and Aldershot town centres, and other district centres and therefore reduce the ability to deliver the Council Plan priority of delivering vibrant town centres. This could result in a significant number of empty retail units, a loss of facilities and amenities (e.g. high street banking) for residents and a possible increase in crime and anti-social behaviour.  A decline in the retail sector will also have an impact on business rates income for the Council.  Changes to Permitted Development Rights undermine high street vitality.  Store closures e.g. Wilko, and chains such as Cineworld in financial difficulty, demonstrate the potential further retrenchment of the retail and hospitality sector.	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. cultural and arts activity	9	High	↔	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 being completed.	6	Medium	↔
Poor Educational Attainment	Rachel Barker	ST	Educational attainment continues to present challenges. This may have an impact on deprivation, unemployment etc. Impact on the area's local reputation. May impact on service demand.	9	High	↔	HCC responsible for Education. RBC supporting role. Priorities set out in the Supporting Communities Action Plan – focus on increasing aspirations.  Joint work on supporting families with Hampshire Children's Services.	9	High	↔	Ongoing dialogue with headteachers of key educational establishments.  Engaging with young people relating to skills, development and opportunities, in line with the supporting communities strategy and action plan and emerging Young Peoples Plan - Q1 2025  Youth engagement item considered at PPAB in July and September 2024 and further engagement to take place before finalised later in 2024.	4	Medium	↓
Changing external policy context	Rachel Barker	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 likely to be 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 ELT and CMT with 'horizon scanning' which will assist the Council in identifying and where possible responding to some changes.  Ongoing analysis of policy and budget announcements.  Council represented on relevant meetings within Hampshire, Government and District Councils. Working as a group to come to a consensus on future provision and any potential devolution "ask" of Government.	8	High	↔	Continued engagement with Government officials and other partners.  Retained capacity on PPAB work plan.  Work on devolution and reorganisation to be prioritised in Jan 2025 so impacts and next steps are clearly understood.  Council will make a reserve available in order to put in / pay for support and relevant pieces of work in line with deadlines laid down by the Government.	6	Medium	↔

<b>Poor Health Outcomes within Borough (e.g. obesity, mental health etc)</b>	Rachel Barker	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	↔	Supporting Communities Strategy and Action Plan adopted Joint working with partners, particularly with the ICS, HCC and the PCNs with a range of initiatives and plans in place or being developed. Targeted school Projects to include increased physical activity and reducing obesity in the Borough. Whole systems approach to Obesity with HCC identified as a priority for the Council. Executive Director is a member of the ICS Board. Identify priority health outcomes for RBC with PH - based on new JNSA data and adjust resources accordingly where possible. Focused Projects incorporated within new Service Plan	6	Medium	↔	Review approach to resourcing (in conjunction with partners, in particular the ICS and HCC). 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 Refresh of SC Strategy in March will review data and set health objectives (March 2025)	6	Medium	↔
<b>Demographic change</b>	Rachel Barker	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.	4	Medium	↔	Additional community engagement work planned in 2024/25 and 2025/26 which might help to identify any key trends.	2	Low	↔
<b>Standing Corporate Risks (SC) - Total 14 (+/- 0) 1 Not suitable for Public Register/Removed, 5 Redacted</b>														
<b>Threat of Cybercrime &amp; Data Loss</b>	Ian Harrison	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	↔
<b>Leisure and Cultural Hub - Major Project</b>	Nick Irvine	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.	16	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	2	Low	↓
<b>Major Data Breach – non-technical (human and physical)</b>	Ian Harrison	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	↔
<b>PCI DSS compliance</b>	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.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	4	Medium	↔
<b>Insufficient funding to proceed with projects</b>	Karen Edwards	SC	The Council cannot commit to fund the programme of projects, within the regeneration and property programme. Failure to deliver the schemes as a result of a lack of funding and team resources will not meet the overarching strategy objective as stated in the Council Business Plan to deliver additional income or capital and regenerate our town centres. The recent increases in interest rates makes affordability of funding more challenging. In addition, build costs remain high and there are little to no incentives in the buyer's market e.g. help to buy to generate interest in development.	16	High	↔	Secured some external grant funding to assist with bridging funding gaps. A Financial Recovery Plan (FRP) has been developed to ensure that the Council can be on a sustainable footing over the medium term. A target for capital receipts has been established to assist with reducing the level of external borrowing and associated revenue implications. There will need to be sufficient headroom created to allow for further borrowing in the absence of external grant funding.	12	High	↔	Seek additional grant funding to mitigate the risk to the Council. Obtain detailed expert advice and carry out due diligence on major projects and capital commitments. Consider joint ventures and other methods of delivery in order to share the risk/reward. Continue to review financial position in order to determine capacity to support regeneration and property projects. Review opportunities for receipts in the context of income received from these assets. Expedite actions to enable disposal of identified assets. Work with members to establish priorities for commitment of available funding against regeneration programme Consider the further prioritisation, slowing and reprofiling of the programme.	4	Medium	↔
<b>Lack of employee alignment, engagement and development will reduce organisational performance</b>	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.	16	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.	8	High	↔	Review development review process and leadership development in 2025.	4	Medium	↔
<b>Financial Sustainability</b>	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. Financial Recovery Plan has been put in place as per October. CIPFA have provided an independent review and due diligence on the capacity for the Council to deliver the required actions. Key findings are the actions taken by the Council are sound and further governance adjustments have been recommended for adoption.	12	High	↔	MTFS update due to Cabinet and Council in February 2025 alongside budget. If additional mitigation strategy is required, permissions will be sought through committees as appropriate.	6	Medium	↔

<p><b>Regeneration of town centres does not deliver economic, community and financial benefits - see major projects</b></p>	<p>Karen Edwards</p>	<p>SC</p>	<p>Anticipated project expenditure of circa £300m expected to require RBC borrowing / rental guarantees / external funding to fulfil. High levels of public and political interest in both town centre major projects. Reputation for delivery will be tested. High intensity of resource required with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Comprehensive regeneration programme governance process implemented. (Board meets 6-weekly) Regular Cabinet and Member reporting External due diligence engaged External grant funding secured Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Further public/market engagement planned. Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. Engaging with the market/landowners to establish alternative delivery routes for Farnborough town centre schemes.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p><b>Civic Quarter, Farnborough - Major Project</b></p>	<p>Nick Irvine</p>	<p>SC</p>	<p>Anticipated project expenditure of circa £250m expected to require RBC borrowing / rental guarantees / external funding to fulfil. High levels of public and political interest in scheme. Reputation for delivery will be tested. Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Comprehensive regeneration project governance process implemented - Capital Programme Board meets every 6 weeks Regular Cabinet and Member reporting. External due diligence engaged. Public engagement undertaken in September 2021. Outline Planning application approved (subject to s106) in February 2023. OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions. No commitment to further expenditure at this stage. Exploring the potential to dispose of land interests to Homes England to realise capital receipt in the short term.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate Engage with the market/landowners to establish alternative delivery route including disposal that will reduce the financial risk to RBC.</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p><b>Union Yard, Aldershot - Major Project</b></p>	<p>Karen Edwards</p>	<p>SC</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>9</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p><b>Climate Change – Failure to deliver ambition for a carbon neutral Council by 2030.</b></p>	<p>Rachel Barker</p>	<p>SC</p>	<p>Risk of not delivering high profile organisational objective due to insufficient resources or lack of support because of other priorities</p>	<p>9</p>	<p>High</p>	<p>↔</p>	<p>Development of an action plan and assessing resourcing requirements. Arrangements to deliver projects with partners have been established. Allocation of ringfenced resource to deliver project. Projects incorporated within Service Business Plans as part of the Review of the Climate Change Action Plan. Climate Change Action Plan 2023 - 26 agreed by Cabinet in July 2023. Development of Rushmoor Climate Community Group to engage residents in climate and environmental issues Climate Change Strategy and Action Plan refresh due March 2025 Climate Change officer funded until July 2025</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Discussions with portfolio holder on ambitions and plans for delivery Reviewing opportunities for funding to support on going officer costs.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p><b>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.</b></p>	<p>Ian Harrison</p>	<p>SC</p>	<p>Risk of non-compliance with legal requirements. Financial loss from costs of defending, or costs of halting development works. Reputational risk. Risk of delay in delivering key organisational objectives.</p>	<p>9</p>	<p>High</p>	<p>↔</p>	<p>Governance Group meets weekly to consider more complex decision-making matters including interests and Member engagement. Delegated decision making is monitored by the Governance Group. Strengthening of the governance arrangements with improvements to understanding, learning and development for Members on the CGAS 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 &amp; Scrutiny, first draft received Dec 24, final draft expected early Q4 24/25. Anticipated members engagement during spring 2025 with changes adopted to be effective from civic year 2025/26.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Continue to integrate risk management in corporate governance arrangements - continual improvement. Review of Risk Management Policy and arrangements took place during Q3 2024/25, including exploration of a Risk Appetite Policy. Cabinet report due 14th Jan 2025. Ensure horizon scanning continues within sector. Noted continued relevance/importance in light of ongoing s114 activity in Local Government and White Paper on Devolution.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p><b>Reduced Income from Property Portfolio</b></p>	<p>Tim Mills</p>	<p>SC</p>	<p>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.</p>	<p>9</p>	<p>High</p>	<p>↔</p>	<p>Establishment of a Capital Programme and Property Advisory Group (CPPAG) to monitor performance and advise on necessary actions alongside the appointment of LSH Investment Management (LSHIM) to asset manage part of the portfolio and support current in-house skill, knowledge and capacity. Also, the establishment of a Commercial Property Reserve to act as a buffer for any significant in year loss of income. Prudent budgeting on Meads and Property Budget and early securing of key rents allows room for level of deterioration</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>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.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p><b>Escalated Service Risks (ES) - Total 6 (+/- 0) 2 Redacted</b></p>														

<b>Major Planning Appeal (Airport)</b>	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	↔
<b>Failure to reprovide temporary accommodation</b>	Tim Mills	ES	Failure to reprovide temporary accommodation leads to increased street homelessness with significant impact on Town Centres, much poorer outcomes for homeless people, increased costs for the Council through use of Bed and Breakfast and reputational damage due to impacts on individuals and towns. The economic climate causes increased demand and potential losses of landlords. North Lane Lodge has now been re provided and the council now needs to prioritise the re provision of Clayton Court by the end of 2025. In addition to the lease ending, the building is of poor quality. We also now have the challenge of other boroughs securing good quality temp in the borough therefore reputational risk of RBC not providing to meet its own demand in good quality accommodation.	12	High	↔	Temporary Accommodation project seeking to identify, purchase and repurpose accommodation to replace Clayton Court by end 2025	9	High	↔	Review of previous options and potential ways forward with Cabinet Oct 24 had agreement on approach and potential opportunities. These are being developed and will be reported back to ELT in January 2025	4	Medium	↔
<b>Resettlement schemes and asylum seeker accommodation in the borough</b>	Rachel Barker	ES	Resettlement of refugees and accommodation of asylum seekers in the borough may result in reduced levels of community cohesion and increased service demand. These people may be destitute and have complex needs. The associated funding position is complex, uncertain, and may not meet demand. Changes can happen swiftly and may cause short term pressure on resources.	12	High	↔	Close working with relevant teams across the Council (community, housing, comms & community safety) and with regular briefings to staff and Members. Close working with external stakeholders including police, SMP, County Council, Home Office and their contractors: Clear Springs, Finefair, and Crown Lodge Accommodation Resettlement Programme Manager appointed and coordinating activity across the Council. Attendance at relevant multi agency forums. Rushmoor Voices sessions underway.	12	High	↔	Reactive and proactive communications with public and local residents.	4	Medium	↔
<b>LEP absorption into County leads to loss of services and funding</b>	Tim Mills	ES	Potential diversion of any funding to other purposes or areas following the abolition of the EM3 LEP. HCC less responsive to the economic needs of Rushmoor.	9	High	↔	Active engagement with HCC to ensure the needs of Rushmoor's economy are realised including direct representation on the HPPB.	8	Medium	↔	Enhance engagement with economic development leads at HCC including via senior officers. Engage with Economic Prosperity Board and influence through Leader and officers to ensure voice for Rushmoor. Risk to be reviewed and redefined in January 2025 given architecture in place and devolution.	4	Medium	↔
<b>Inaccurate reporting of financial position</b>	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.	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.	4	Medium	↔
<b>Changing priorities and outcomes from either RDP partner</b>	Karen Edwards	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.	6	Medium	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	1	Low	↔