

**CABINET  
9 AUGUST 2022**

**COUNCILLOR SUE CARTER  
DEMOCRACY, STRATEGY AND PARTNERSHIP  
PORTFOLIO HOLDER  
REPORT NO. ACE2205**

**KEY DECISION? NO**

**COUNCIL PLAN & RISK REGISTER  
QUARTERLY UPDATE APRIL TO JUNE 2022/23**

**SUMMARY AND RECOMMENDATIONS:**

This paper sets out the performance monitoring information of the Council Plan for the first quarter of 2022/23. The key activities and projects within the Council Plan which aim to deliver the Council's priorities which sit under the themes of People and Place. In addition to the key projects this paper includes the Council Business Performance monitoring information, which are the key indicators and service measures used by the Council to monitor how the Council runs. This paper also includes an update on the Council key strategies and plans that underpin and support the Council Plan.

Factors that could affect the future delivery of the Council Business Plan and Council Business Performance have been identified in the Council's Risk Register.

The Cabinet is asked to note the progress made towards delivering the Council Business Plan.

**1. Introduction**

- 1.1 In February 2022 the Council agreed the updated three-year Council Plan with priorities which reflect the vision for Aldershot and Farnborough 2030 (Your future, your place - a vision for Aldershot and Farnborough 2030). This report sets out performance monitoring information for the Council Plan and the Risk Register for the period of April to June 2022. As it is the beginning of the 2022/23 year this report also includes an update on the Council's key strategies and plans which underpin the Council Plan.

**2. Detail**

- 2.1 Refreshed and updated annually, 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 the next three years and in particular the key strategic projects that will contribute to achieving the Council's vision.
- 2.2 The priorities which reflect the vision for Aldershot and Farnborough 2030, are set out under the two themes of People and Place:

**People** –empowering and connecting communities and enabling people to live healthy and sustainable lives and fulfil their aspirations.

**Priorities:**

- Strong communities, proud of our area
- Healthy and green lifestyles
- Opportunities for everyone – quality education and skilled local workforce

**Place** – ensuring our towns are family-friendly, safe, vibrant, and sustainable places - now and in the future.

**Priorities:**

- Housing for every stage of life
- Vibrant and distinctive town centres
- A thriving local economy - kind to the environment

### **3. Delivery of the Council Business Plan**

3.1 The Council Business Plan brings together the key activities/projects across the Council including those that sit under the Property, Major Works & Regeneration Programmes.

3.2 Annex A sets out the detailed progress this quarter against the key projects and activities in the Council Plan at the end of quarter 1 (30<sup>th</sup> June). At this time 53.8% of projects/activities are on track and 46.2% have an amber status. No projects have a red status.

3.3 Annex B sets out the Council’s Business Performance during Quarter 1. The Council Business Performance monitoring information show the key indicators and service measures used by the Council to monitor how the Council runs. This document will continue to evolve over time, to focus on the key data needed to assess how the Council is running.

### **4. Key strategies and plans update**

4.1 The Council Plan 2022-25 draws upon and provides a link between a number of important strategic documents which inform and underpin much of the work of the Council. These strategies and plans sit outside the normal quarterly monitoring process and therefore it is important for Cabinet to be updated on their progress, on at least an annual basis.

4.2 Annex C is an update on the Council’s key strategies and plans. This document includes information on those that have already been agreed or adopted (and therefore provides an update on implementation) and those that are currently being developed.

- 4.3 Activities and projects that were included in last year's Council Plan that are not in this year's plan will now be monitored as part of the key strategies or plan they sit under. This includes:
- The Food Hubs and supporting communities to recover from the pandemic which is included in the Supporting Communities Strategy
  - The equalities work which is included in the Equality, Diversity and Inclusion Action Plan
  - Communicating and engaging with residents and increasing the take up of online services (now the new website has been launched) which will be in the new Communications and Engagement Strategy/Digital Strategy

## **5. Council's Risk Register**

- 5.1 Since the last report to Cabinet in June 2022, the Council has now introduced a new system for managing, recording and reporting its risk management activities. This uses the software programme MS Lists, and is reflected in the visual presentation of the risk register itself.
- 5.2 The launch and use of this new system has been successful across the Council and has received good feedback from key stakeholders. It allows Heads of Service to more easily access and review their risk register entries, as well as allowing the corporate risk management and audit teams to more efficiently interrogate the system and see updates in real time.
- 5.3 The register now includes additional information, such as inherent and target risk ratings. Inherent risk allows the Council to assess the risk prior to any action taken to mitigate it, and so gives a clear indication of the effects of actions to date when compared to the residual risk score. The target, or appetite risk score, ensures that at a risk-by-risk basis the Council can assess the Council's appetite for the exposure to that risk. It allows measurement of success in terms of mitigation, where the risk gap between the residual and target risk can be viewed. This can also assist in the prioritisation of resources.
- 5.4 The key strategic risks within v8.0 of the Corporate risk register continue to be related to the areas that the Council cannot directly influence, 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 has been further development in the plans to mitigate them.
- 5.5 The Council's key standing corporate risks are generally more operational in nature and relate to the work of the Council. Again, although all these have been updated, there have been no significant changes to this section of the register that need highlighting.
- 5.6 One new risk has been identified in the escalated service risk part of the register, and that is the Council's arrangements for 'Temporary Accommodation'.
- 5.7 The risks in relation to inflationary and fuel cost rises in the UK continue to develop rapidly. This is addressed and reflected in a number of areas of the risk register including within 'Management of external debt - Interest rate/refinancing risk and access to capital finance'. The Council continues to

plan for these increased costs to ensure that the adverse effects can be mitigated appropriately. Work to fully understand and record this risk at a corporate level with the assistance of the risk management team will continue as a priority area of work in the coming months.

## **6. Conclusion**

6.1 Cabinet's views are sought on the performance made towards delivering the Council Business Plan during April to June 2022.

Annex A – Council Plan Quarterly Monitoring Q1 2022/23

Annex B – Council Business Performance Q1 2022/23

Annex C – Key strategy and plans update – July 2022

Annex D – Corporate Risk Register

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### **BACKGROUND DOCUMENTS:**

Council Plan April 2022 to March 2025

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