

**CABINET
6 JUNE 2023**

**COUNCILLOR SUE CARTER
DEMOCRACY, STRATEGY AND PARTNERSHIPS
PORTFOLIO HOLDER
REPORT NO. ACE2304**

KEY DECISION? NO

**COUNCIL PLAN & RISK REGISTER
QUARTERLY UPDATE AND END OF YEAR 2022/23**

SUMMARY AND RECOMMENDATIONS:

This paper sets out the performance monitoring information of the Council Plan for the fourth and final quarter of 2022/23. There are 13 key 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 report includes the Council Business Performance monitoring information. These are the key indicators and service measures used by the Council to monitor how the Council runs.

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

This report also includes the Council's Annual Report for 2022/23.

The Cabinet is asked to note the progress made towards delivering the Council 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 paper sets out performance monitoring information for the Council Plan and the Risk Register for the period of January to March 2023. As it is the end of the 2022/23 financial year this report also includes the Council's Annual Report for 2022/23.

1.2 The priorities 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

2. Delivery of the Council Plan

- 2.1 The Council Business Plan brings together the key activities/projects across the Council including those that sit under the Property, Major Works & Regeneration Programmes.
- 2.2 Annex A sets out the detailed progress this quarter against the key projects in the Council Plan at the end of Q4 (31st March). At this time 15% of activities are completed, these projects include the completion of the rollout of the food waste collection service and the [Local Cycling and Walking Infrastructure Plan](#). 46% of projects have a green status and are on track and 38% have an amber status. One of these is the which is the new leisure centre in Farnborough, now Levelling Up Funding has been announced the project is no longer on hold and plans are being developed. No projects have a red status. This represents an improved position since the Q3 report in February 2023.
- 2.3 Annex B sets out the Councils Business Performance during Q4. The Council Business Performance monitoring information includes the key indicators and service measures used by the Council to monitor how the Council runs. During Q1 of 2023/24 services will be asked to review their performance data, to ensure the data is useful and relevant for the year ahead.

3. Annual Report

- 3.1 In addition to the projects in the Council Plan, services continue to deliver core services and projects. Annex C sets out the key achievements and summary of work the Council has carried out during 2022/23 in the Council's Annual Report.

4. Council's Risk Register

- 4.1 The Council's risk management system continues to provide an efficient method of identifying, recording, evaluating and providing up to date mitigation plans for all key risks.
- 4.2 The key strategic risks within v11.0 of the Corporate risk register continue to be related to the areas that the Council can often not directly influence, including wider community risks such as health outcomes and changing economic conditions. There have been no additional risks identified in this

section of the risk register, but there have been updates in the plans to mitigate many of them. It is worth noting that the residual and target risk scores for demographic change have been reduced now that the census information has been received and the impact assessed.

- 4.3 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council. There have been no significant changes to the majority of the risks in this category other than an update of the mitigation measures in place/planned for the future. It is however the case that the external debt management residual risk score has increased following the recent announcements by the Bank of England relating to interest rates.
- 4.4 Two new risks have been identified in the escalated service risk section of the register, they are clearly marked as such and relate to the Council's response to FOIs and the upcoming changes to the UK immigration system. The Council is also closely monitoring the development of 'Martyn's Law' and its potential impact on operations given the recent publishing of the Terrorism (Protection of Premises) Draft Bill. This risk is expected to be formally assessed during the next cycle of the risk management process.

5. Conclusion

- 5.1 Cabinet's views are sought on the performance made towards delivering the Council Plan during 2022/23.

COUNCILLOR SUE CARTER
DEMOCRACY, STRATEGY AND PARTNERSHIP PORTFOLIO HOLDER

BACKGROUND DOCUMENTS:
Council Business Plan April 2022 to March 2025

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Council Plan Quarterly Monitoring – Q4 2022/23

Date produced: April 2023



Key




Green - indicates that the activities are on course	Amber - flags up that achieving the activities is in question. <i>For example, this could be due to not meeting the original timescales.</i>	Red - shows that we have not been able to achieve or achieve elements of the activities	Blue – indicates that project has been completed
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For key activities/project which sit within the Property, Major Works and Regeneration Programme colour coding for the overall project status is used.




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



People key activities/projects	BRAG Status	Direction of Travel	Comment
People 1 - Roll out the second phase of our weekly food waste recycling service to households with shared bins	Blue	N/A	Roll out completed in Q3.
People 2 - Help people (especially young people) into employment through training, apprenticeships and upskilling	Green	 No change	The virtual offer available via the North Hants Employment Skills Zone website, continues to provide a platform to support unemployed residents. Working with Hart and Basingstoke, the services offered by the site will be extended for another 12 months. Employment and Skills Plans continue to provide opportunities to facilitate engagement between employers and young people and are helping young people into employment through training, upskilling and apprenticeships. A Job Fair was held in January 2023 in Aldershot, with over 200 residents attending the event. The council participated in the Education Fair at Princes Mead in March and a further job fair is planned in Farnborough in June.
People 3 - Develop a walking and cycling plan to encourage sustainable travel and to support our town centre regeneration plans	Blue	 Improvement	The Local Cycling and Walking Infrastructure Plan was completed and approved by Hampshire County Council in March 2023 and approved by Rushmoor's Cabinet in April.

People 4 - Develop a new leisure centre in Farnborough (Part of the Property, Major Works and Regeneration Programme)	Amber	 Improvement	Levelling Up Fund approval received January 2023, work now underway to re-mobilise the project and complete outstanding activity required prior to progressing design development.
People 5 - Working with partners, encourage more residents to be active and have healthier lifestyles	Green	 No change	Healthy Walks co-ordinator funding confirmed an the postholder is expected to start in the summer (post will be held by RVS). Action Plan complete for Physical Activity group and we are currently engaging with targeted schools on activity programmes and healthy eating. We are working with Public Health on Obesity. Discussions are ongoing with leisure providers to introduce incentives for local people to utilise leisure provision locally.
People 6 - Support apprenticeships, research and innovation opportunities through the Aerospace Research and Innovation Centre (ARIC)	Amber	 No change	Farnborough Aerospace Consortium (FAC) are continuing to use the facility to host business meetings and events. The ability to run additional events in the centre is helping to grow the Consortium's reach and engagement with the business community. EM3 LEP will be funding RBC to undertake sector development work on jet zero. This work will support the business case for the centre being used as a hub for innovation and research.



Council Plan Key Measures (People)

-  Increase in the % of waste collected by the Council that is reused, recycled and composted
Baseline: In 2021/2022 36.8% of waste was reused, recycled and composted
End of year update: it is estimated that 43% of waste was reused, recycled and composted in 2022/23
 -  Decrease in % of working age population claiming benefits because of unemployment
Baseline: In April 2022 3.0% of 16-64 year olds were claiming benefit principally for the reason of being unemployed
End of year update: 2.7% of 16-64 year olds were claiming benefit principally for the reason of being unemployed in March 2023
 -  Decrease in % of 18-24 year olds claiming benefits because of unemployment
Baseline: In April 2022 4.5% of 18-24 year olds were claiming benefit principally for the reason of being unemployed
End of year update: 3.6% of 18-24 year olds were claiming benefit principally for the reason of being unemployed in March 2023
- Note: population figures were updated/increased during 2022/23. However, there has also been a reduction in the actual numbers of 16-64 year olds and 18-24 year olds claiming benefit principally for the reason of being unemployed over the past year.*
- Increase in % of physically active adults
Baseline: In 2019/20 62.6% of adults in Rushmoor were physically active
April 2023 update: In 2020/21 61.6% of adults in Rushmoor were physically active, which is a decline in the % of physically active adults from the baseline. It should be noted that the most recent data is 2 years old.




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



Place key activities/projects	BRAG Status	Direction of Travel	Comment
Place 1a - Aldershot town centre's Union Yard regeneration scheme (Part of the Property, Major Works and Regeneration Programme)	Green	↑ Improvement	Building works are continuing: <ul style="list-style-type: none"> Block E (including affordable housing) remains ahead of programme. All windows are installed and masonry to the façades is 65% complete. Brickwork is anticipated to be complete, and the scaffolding removed by early May Block C and D (private rented block) – The party walls, ductwork and underfloor heating are 100% complete, this is ahead of programme. Block S (student accommodation) – The Metsec Steel Framing Solution (SFS) is 95% complete and 65% of the windows are installed.
Place 1b - Update the facilities at the crematorium in Aldershot (Part of the Property, Major Works and Regeneration Programme)	Green	↔ No change	Arcus Architects have produced initial internal layout and exterior designs and the option to use Redan Road as a temporary facility for operational services during construction has been explored.
Place 2 - Progress the regeneration of Farnborough town centre, including the civic quarter (Part of the Property, Major Works and Regeneration Programme)	Green	↑ Improvement	Outline planning application was approved by Development Management Committee on the 22nd February 2023. The Rushmoor Development Partnership is progressing the s106 and proposed planning conditions with the Local Planning Authority.
Place 3 - Develop Southwood Country Park, including providing a new visitor centre and improving its access, environment and facilities (Part of the Property, Major Works and Regeneration Programme)	Amber	↔ No change	Core construction for Field Centre, Café and Blackwater Valley Partnership storage are now complete, the remaining item outstanding is the substation installation and mains electricity connectivity. The dog and boot wash facility is now installed. The crossing on Ively Rd will need to be pushed back from the targeted June timescales following latest communication from Esso but a temporary crossing has been installed by HCC.
Place 4 - Support the creation of quality, new homes (Rushmoor Homes)	Green	↔	The capital funding for Rushmoor Homes Ltd (RHL) was included in the Council's budget in February and the Business Plan was considered by Cabinet and Council in April. Further work is being done on 69 Victoria Rd to ensure viability prior to a Board decision. 9a Wellington Street will

			<p>proceed once agreement with the leaseholder below on undertaking the works is concluded.</p> <p>57 Cambridge Rd has been slightly delayed due to the discovery of a well on site when undertaking underpinning but remains on budget and is expected to be let in May.</p> <p>Pre-application discussions are continuing on 6 projects and are being finalised for submission</p>
Place 5 - Progress an aerospace heritage project	Amber	 No change	<p>There has been good engagement with the Farnborough Heritage Trails (measured via downloads). Three further trails, covering North Camp, Cove and St Peter's, will be launched later in the spring.</p>
Place 6 - Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations	Amber	 Decline	<p>It took longer than originally planned to recalculate the council carbon footprint, which has caused a delay in revising the Climate Change Action Plan. Once the Carbon Footprint is complete, a target setting exercise can be undertaken to see the potential routes to carbon neutrality, which will inform and prioritise the deliverables in the revised Climate Change Action Plan. It is expected that this work will report to Cabinet in July 2023.</p> <p>Repair Café led by volunteers opened 17th December.</p> <p>School Outreach: The 'Eco-Schools' scheme run with Winchester Science Centre is now running in four schools.</p>

Council Plan Key Measures (Place)

- Increase in residents' satisfaction with our town centres –
Baseline: 18.5% of residents very and fairly satisfied with town centres – creating good quality town centres (RBC resident survey 2021)
End of year update A resident survey asking this question will be carried out in the Summer 2023
- 
 • Decrease in the % of vacant premises in our town centres –
Baseline: In April 2022 11% were vacant
End of year update: In March 2023 9.3% were vacant, this is a decrease in vacant premises.
- 
 • Increase in the number of new homes created by Rushmoor Homes –
Baseline: In April 2022 Rushmoor Homes had not created any new homes but were managing 6 homes.
End of year update: 10 homes are now being managed by Rushmoor Homes and planning permission has been granted to develop two sites.
- 
 • Increase in the range of housing across the Borough –
Baseline: There were 41,630 Council Tax properties in Rushmoor as of 31st March 2022.
End of year update: In March 2023 there were 42,040 Council tax properties in Rushmoor, this is increase of 410 properties.

Council Business Performance

Quarter 4 2022/23

Points to note

- Council Tax Collection has proved more difficult in 2022/23 – however there is only a minimal reduction in the end of year collection rate. Considering the ongoing issues for customers with the rise in the cost of living and energy bill increases, the collection rate is better than originally forecast.
- Business rates collection rate is on a par with previous years and level with last year.
- The absence rate due to sickness was 4.04 days per FTE during 2022/23, this was lowest absence rate in 10 years.
- Walk in customer demand, email enquiry and telephone enquiry levels have increased this quarter. Average wait time is increasing and call abandoned rate has also increased. This will be monitored throughout 2023/24 so that the impact of the new reception opening hours can be seen.
- Increase in complaints this quarter. However, six complaints were about two issues (three complaints for each issue).
- Number of Fixed Penalty Charge Notices (FPN's) issued for litter and dog fouling progressed to Court Packs is new to the monitoring report this quarter.

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Key to Direction of Travel (DoT) arrows

Numbers have increased	Numbers have decreased	Numbers are the same	Numbers have increased and performance has decreased	Numbers have increased and performance has increased	Numbers have decreased and performance has decreased	Numbers have decreased and performance has increased
↑	↓	↔	↑	↑	↓	↓

Council wide indicators

Corporate complaints

Number of complaints				% of complaints responded within policy time			
12				100%			
DoT from last quarter (6)	↑	DoT from this quarter last year (7)	↑	DoT from last quarter (100%)	↔	DoT from this quarter last year (75%)	↑
Comment: Increase in complaints this quarter. However, six complaints were about two issues (three complaints for each issue).							

Health and safety

Violence at work data - incidents				Rushmoor work related accident / incident data			
10				2			
DoT from last quarter (6)	↑	DoT from this quarter last year (12)	↓	DoT from last quarter (5)	↓	DoT from this quarter last year (0)	↑

Paying externally issued invoices

% of invoices paid on time (within 30 days)	DoT from last quarter		DoT from this quarter last year	
92.31%	↓	(94.7%)	↓	(94.56%)

Absence rate

Working days lost due to sickness per FTE				Working days lost to short-term sickness per FTE			
0.94				0.76			
DoT from last quarter	↓	DoT from this quarter last year	↓	DoT from last quarter	↓	DoT from this quarter last year	↓

Year	Q1	Q2	Q3	Q4
2019-20	1.69	1.04	2.36	2.44
2020-21	1.23	1.01	0.7	0.33
2021-22	1.51	1.14	1.44	0.38
2022-23	1.46	1.05	0.99	0.94

Comment: The absence rate due to sickness was 4.04 days per FTE during 2022/23, this was lowest absence rate in 10 years. There were 44 sickness episodes in Q4 and 175 working days lost. The most common reason for sickness episodes was Cold, Cough, Flu. The most common reason for days lost was Anxiety, Stress, Depression. **Note: Long term sickness is 20 days or more in a row (four weeks)**

Workforce data

Starters and leavers		Turnover				% of employees non-white (22.6% non-white groups in 2021 Census)			
Starters	3	9.77% (Turnover in 2022/23 – 24.43%)				5.56%			
Leavers	25 (7 of these leavers left on the 31/03/23)	DoT from last quarter (3.32%)	↑	DoT from this quarter last year (6.41%)	↑	DoT from last quarter (5.54%)	↑	DoT from this quarter last year (5.7%)	↓

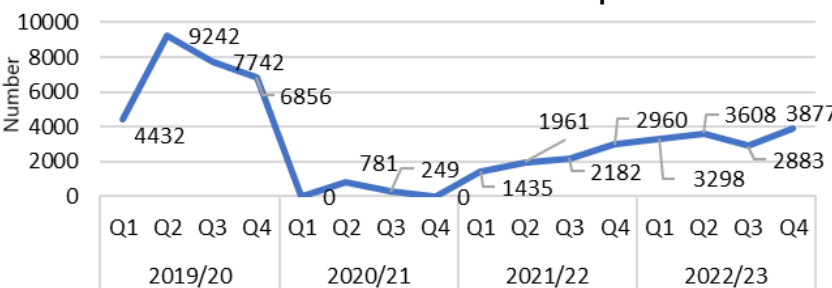
Freedom of information requests

Number of requests received				% responded to on time (one month behind)			
149				70%			
DoT from last quarter (108)	↑	DoT from this quarter last year (166)	↓	DoT from last quarter (50%)	↑	DoT from this quarter last year (71%)	↓

Comment: There has been a 20% increase in the number of FOIs responded to on time in Q4 compared with Q3. It is hoped that as a result of actions identified the response times will continue to improve over the coming months.

Corporate customer contact indicators

Walk-in customers

Number of walk-in customers				Comment: During Q4 reception saw 3877 customers. This is up 35% on Q3 (which was very quiet) but only 7% up on Q2. Non Rushmoor enquiries account for 28% of all users to reception, with residents looking for service with Citizens Advice, Hampshire County Council or other authorities. 24% were collecting or dropping off paperwork. (63% of which were for benefits - rent / pension increase letters). A further 10% were corporate visitors attending meeting, interviews, or arriving contractors. The services with the highest demand are Benefits, Housing and Council Tax.
3,877				
DoT from last quarter (2,883)	↑	DoT from this quarter last year (2,960)	↑	
Number of walk-in customers each quarter				
				

Calls to customer services

Number of calls				Average wait time				Call abandoned rate				Average call handle time			
18,127				1 minute 33 seconds				8.9%				5 minutes 7 seconds			
DoT from last quarter (15,121)	↑	DoT from this quarter last year (18,044)	↑	DoT from last quarter (1 minute 18 seconds)	↑	DoT from this quarter last year (50 seconds)	↑	DoT from last quarter (6.2%)	↑	DoT from this quarter last year (4.1%)	↑	DoT from last quarter (4 min 24 secs)	↑	DoT from this quarter last year (3 min 37 secs)	↑
Comment: In the last quarter, the Customer Services have been offered 18,127 calls and answered 16,514 calls. This is a decrease of % answered on the same period last year. Abandoned rate ran at 9%. January ran at 3% abandoned rate, February 11%, and March 13%.															

Demand via other access channels

Number of emails				Number of enquires via app				Number of enquires via webforms			
6,388				1,323				671			
DoT from last quarter (4,658)	↑	DoT from this quarter last year (5,351)	↑	DoT from last quarter (580)	↑	DoT from this quarter last year (1,218)	↑	DoT from last quarter (773)	↓	DoT from this quarter last year (1,183)	↓






Overall digital uptake

% of transactions through digital services versus other channels (where a digital service is available)	DoT from last quarter	DoT from this quarter last year
70% of 5,725 transactions	↓ (75% of 6,328 transactions)	↑ (67% of 6,086 transactions)

Website

Website session		Top three pages visited	
144,235		1. Bin collection day finder (27,110) 2. Council tax (11,778) 3. Crematorium diary (9,736)	
DoT from last quarter (134,235)	↑		

Social media

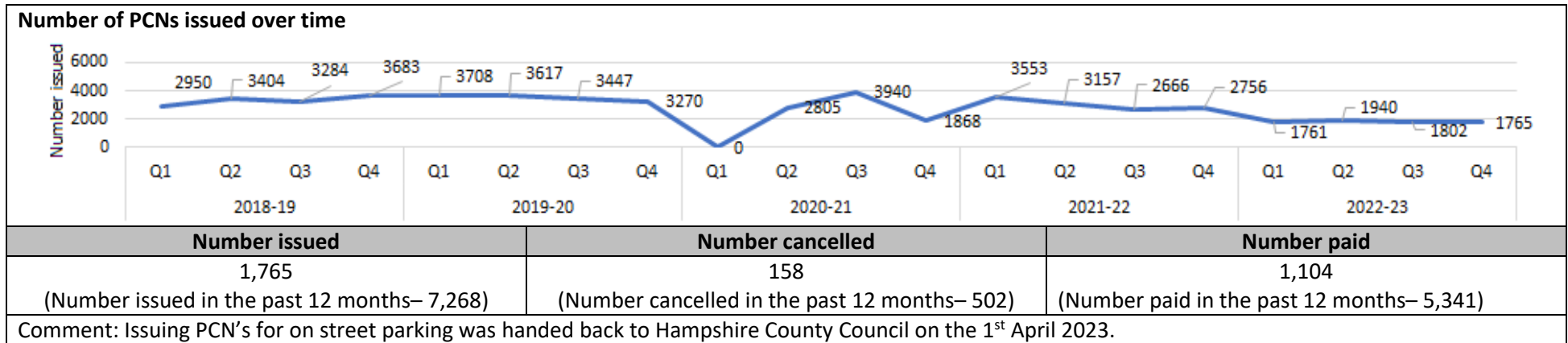
Facebook  Followers: 12,232 (up 101) Posts: 65 Reach: 311,811 Avg reach per post: 4,797 Engagements: 26,645 Engagement rate: 8.5%	Instagram  Followers: 1,716 (up 34) Posts: 66 Reach: 25,336 Avg reach per post: 383 Engagements: 812 Engagement rate: 3.2%	Twitter  Followers: 5,843 (up 19) Tweets: 228 Impressions: 83,100 Avg impressions per tweet: 364 Engagement rate: 2.5%	LinkedIn  Followers: 1,862 (up 137) Posts: 33 Impressions: 19,743 Avg reach per post: 590 Engagement rate: 7.2%	Next Door  Service area size: 17,354 residents (up 647) Posts: 42 *Impressions: 56,460 Avg impressions per post: 1,344 <small>*post views, daily digest clicks, and email notifications opened</small>
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Print media

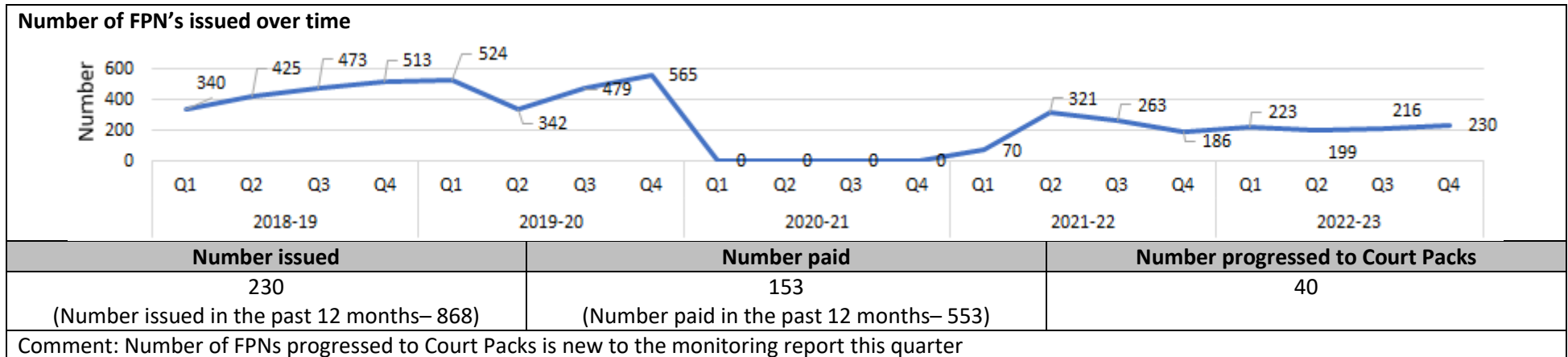
Press releases		Media enquires	
9		11	
DoT from last quarter (2)	↑	DoT from this quarter last year (13)	↓
		DoT from last quarter (14)	↓
		DoT from this quarter last year (11)	↔

Key Service Indicators

Penalty Charge Notices (PCNs)

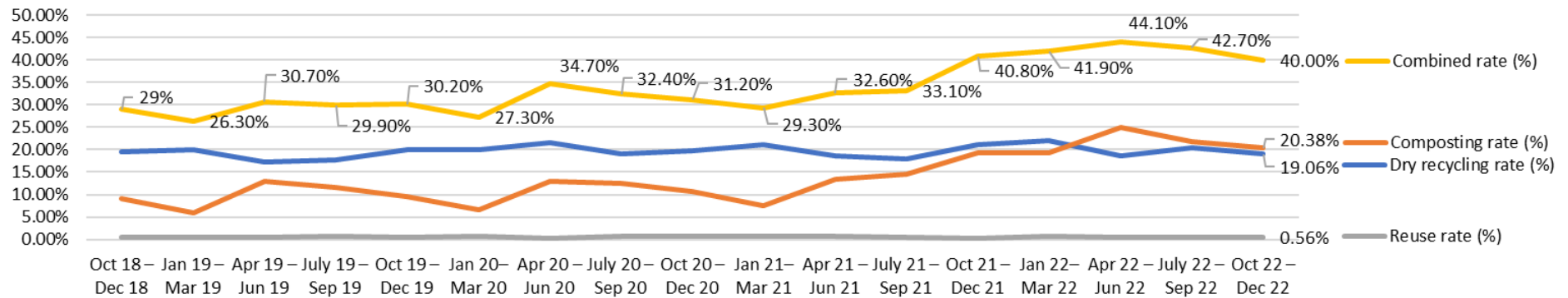


Fixed Penalty Charge Notices (FPN's) for litter and dog fouling



Waste and recycling

Quarterly recycling rates



Number of missed bins			Recycling rates - % reused, recycled and composted (one quarter behind - Q3)				Residual waste - kg per household (one quarter behind- Q3)				
124			40.0% (Estimate for Q4 - 40%. Estimate for 2022/23 - 43%)				110.49				
DoT from last quarter (167)	↓	DoT from this quarter last year (124)	↔	DoT from last quarter (42.7%)	↓	DoT from this quarter last year (40.8%)	↓	DoT from last quarter (105.42)	↑	DoT from this quarter last year (113.4)	↓

Homelessness

Number of Homelessness enquires			Number placed in B&Bs				B&B costs - gross				
304			27				£66,785 estimate				
DoT from last quarter (334)	↓	DoT from this quarter last year (215)	↑	DoT from last quarter (46)	↓	DoT from this quarter last year (33)	↓	DoT from last quarter (£36,326 estimate)	↑	DoT from this quarter last year (£54,147)	↑

Housing Allocation Pool

Number added to pool this quarter			Number housed this quarter				Total number in the Housing Allocation pool				
205			53				1,688				
DoT from last quarter (155)	↑	DoT from this quarter last year (91)	↑	DoT from last quarter (33)	↑	DoT from this quarter last year (82)	↓	DoT from last quarter (1,835)	↓	DoT from this quarter last year (1,524)	↑

Comment: 53 tenancies commenced in Q4 and 49 properties have nominations but residents have not yet moved in

Planning applications

Number of planning applications this quarter				Major and small scale major Applications determined within 13 weeks (target 60%)	Minor (Non householder) Applications determined within 8 weeks (target 65%)	'Other' (Including Householder) Applications determined within 8 weeks (target 80%)
253						
DoT from last quarter (241)	↑	DoT from this quarter last year (260)	↓	100%*	100%**	92.9%
Comment: * The four cases were determined outside the statutory period but were subject to agreed extensions of time and therefore recorded as in time. ** four of 11 cases were determined outside the statutory period but all were subject to agreed extensions of time and therefore recorded as in time						

Planning Appeals

Number of planning appeals submitted	Number of appeals allowed	% of appeals allowed (target 40%)
4	0 (2 decision this quarter)	0%
Details of Planning appeals allowed: no planning appeal allowed this quarter. During 2022/23 there were nine appeal decisions, only one was allowed (11%)		

Benefits

Number of new claims –491 in Quarter 4						
Average number of days to process new claims This data is obtained from Gov UK, & the data for Q3 and Q4 this year are not yet available - Estimate 4-5 days				Total benefit caseload 5,726		
DoT from last quarter (Last data available is Q2 –5 days)	n/a	DoT from this quarter last year (4 days)	n/a	DoT from last quarter (5,733)	↓	DoT from this quarter last year (5,989)
Comment: The HB & CTS caseload numbers continue to be affected by the move from Housing Benefit to Universal Credit – there continues to be a decrease in the HB caseload due to migration to Universal Credit, but an increase in CTS cases						



Taxation

% of Council Tax collected				% of Business Rates collected																																																															
97.41% (97.72% in 2022/23)				98.93% (98.5% in 2022/23)																																																															
DoT from last quarter (93.92%)	↑	DoT from this quarter last year (97.80%)	↓	DoT from last quarter (98.25%)	↑	DoT from this quarter last year (98.50%)	↑																																																												
Comment: Collection has proved more difficult this year – however there is only a minimal reduction in the end of year collection rate. Considering the ongoing issues for customers with the rise in the cost of living and energy bill increases, the collection rate is better than originally expected.				Comment: NNDR collection rate is still on par with previous years – and level with last year																																																															
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Gross affordable housing completions

Number of completions this quarter (target 450 completions over any three year period)	Number																				
55 (year figure 143) (three year figure 417)	<table border="1"> <caption>Quarterly Gross Affordable Housing Completions Data (Estimated)</caption> <thead> <tr> <th>Year</th> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>2020/21</td> <td>10</td> <td>35</td> <td>50</td> <td>15</td> </tr> <tr> <td>2021/22</td> <td>10</td> <td>10</td> <td>90</td> <td>60</td> </tr> <tr> <td>2022/23</td> <td>15</td> <td>35</td> <td>35</td> <td>55</td> </tr> </tbody> </table>	Year	Q1	Q2	Q3	Q4	2020/21	10	35	50	15	2021/22	10	10	90	60	2022/23	15	35	35	55
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2022/23	15	35	35	55																	
Comment: Delays for 33 units over 2 sites have meant we have not hit the three year target; this has been attributed to rise in material costs as well as difficulty finding trades people.																					

Electoral Registration

% of registered properties (properties minus 'true' voids)	DoT from last quarter	DoT from this quarter last year
88.1%	 (88.3%)	 (87.4%)

Rushmoor Borough Council annual report 2022/23

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

Healthy and green lifestyles

- We completed the rollout of our weekly food waste recycling service, with the service expanded to homes with shared rubbish and recycling bins.
- We completed the building of a new, sustainable, Southwood Country Park field centre and café and a new play area.
- The Council adopted the Rushmoor Green Infrastructure Strategy to improve quality of the Borough's green infrastructure network.

Strong communities proud of our area

- We launched two new heritage trails for Farnborough, giving residents and visitors the opportunity to find out all about the town's rich history through a mobile app. These go with the six we already have for Aldershot.
- Along with communities across Aldershot and Farnborough, we celebrated The Queen's Platinum Jubilee with a number of events, including a beacon lighting, over the four-day bank holiday weekend in June.
- We joined the nation in mourning the passing of our long-serving monarch Queen Elizabeth II, by opening a Book of Remembrance for residents. The Mayor of Rushmoor, Councillor John Marsh, also sent a letter to the royal family expressing his deep sadness on behalf of the council and the people of Aldershot and Farnborough.
- We distributed ward and community grants totalling £32,256 and £23,464 from the Farnborough Airport Community Environmental Fund, which is a levy collected on flights into and out of the airport, to community organisations.
- We celebrated five years of the Rushmoor Lottery Community. A total of £18,179 has been distributed from the Rushmoor Lottery Community Fund, a fund collected from donations from every ticket sold.

- The Council adopted the Rushmoor Cultural Strategy which was developed to help to grow the cultural and arts sector in the Borough.

Opportunities for everyone – quality education and have a skilled workforce

- We refreshed our Supporting Communities Strategy and Action Plan to ensure we are focusing on what our residents need and assisted in the opening of a Repair café.
- We have continued to facilitate engagement with employers and young people to raise aspirations and help young people into employment through training, upskilling and apprenticeships.
- With partners we held a job fair in Princes Mead and a disability works job fair at Princes Hall

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

Housing for every stage of life

- The civic quarter is key to regenerating, and providing a new heart to, Farnborough town centre. Working as part of the Rushmoor Development Partnership (RDP), we brought forward a masterplan for its redevelopment which was approved by the Development Management committee in February. This will form the basis for more detailed planning applications in the future.
- The redevelopment of Union Yard continued, with the concrete building frame now finished. When completed it will include flexible retail and commercial space as well as new town centre homes and accommodation for students.
- Rushmoor Homes Ltd progressed with planning applications for two sites being granted.

























Virbrant and distinctive town centres

- The Council adopted the Farnborough Town Centre Strategy which will help to facilitate the delivery of a coordinated regeneration project for the wider Farnborough town centre area.
- We successfully secured £20 million from the government's Levelling Up Fund towards a new leisure and cultural hub for Farnborough. The new hub will form an important part of our wider civic quarter regeneration scheme.

- As a major boost to our plans to regenerate and improve Farnborough town centre we also agreed to buy The Meads and Kingsmead shopping centre. This puts us in a stronger position to deliver a vision for the town centre as an attractive destination where residents and visitors choose to go.
- We worked with The Shaviram Group, the owners of The Galleries in Aldershot, to help progress its redevelopment with the removal of the link bridge in Wellington Street and the stripping out of the interior of the former shopping centre.
- We were successful in our bid to the government's Shared Prosperity Fund, which will see £1 million invested in our town centres over the next three years with a programme of arts, culture and heritage events aimed at maximising footfall to take advantage of our ambitious regeneration plans.
- We introduced the Public Spaces Protection Order (PSPO) for Aldershot town centre to assist in managing ongoing antisocial behaviour related to the consumption of alcohol in a public space and other associated behaviour.
- We carried out a Community Safety Survey residents survey to understand feelings of safety in the borough and identify any areas of concern.

A thriving local economy – kind to the environment

- We provided nearly £300,000 in rate and rent relief to nearly 100 local businesses to help them deal with rising costs and inflation.
- The Cabinet approved the Strategic Economic Framework and Action Plan 2022 – 2025, purpose of the Framework was to help to grow the local economy and assist local businesses in recovering from the Coronavirus pandemic.
- Approved the reviewed Taxi Licensing Policy a requirement on licensing authorities to review policies having regard to measures contained within guidance issued by the Department for Transport.

<p>Also, in 2022/23 we...</p>	 <p>Enabled 21,095 people to vote in the elections on the 5 May 2022</p>	 <p>Housed 155 households through the Allocation Pool</p>	 <p>Customer services received 72,284 phone calls</p>	 <p>Customer services received 22,082 emails</p>
 <p>There were 648,409 visits to our website</p>	 <p>There were 2,283 social media posts/tweets/stories</p>	 <p>Identified over £2.5 million pounds of possible savings</p>	 <p>Collected 97.7% of Council Tax</p>	 <p>Collected 98.5% of Business Rates</p>
 <p>Received 543 Freedom of information requests</p>	 <p>Supported 5,800 households with the benefits we issue</p>	 <p>Received 955 planning applications</p>	 <p>Maintained 179 commercial and community properties</p>	 <p>Received 1,315 homelessness enquiries</p>
 <p>Issued 7,268 Penalty Charge Notices</p>	 <p>143 affordable homes were completed</p>	 <p>17 Service Managers completing the leadership development programme</p>	 <p>Collected 31,000 tonnes of waste (estimated)</p>	 <p>Around 43% waste was reused, recycled or composted</p>
 <p>Issued 44 Fixed Penalty Notices for fly-tips and abandoned vehicles</p>	 <p>Issued 868 Fixed Penalty Notices for litter and dog fouling</p>	 <p>There were 72,765 visitors to Aldershot Lido</p>	 <p>Around 19,500 customers attended the panto 'Cinderella' at Princes Hall</p>	 <p>...and supported 57 ducklings that hatched in the Council Offices court yards</p>

Rushmoor Borough Council - Corporate Risk Register v11.0 17/05/23 (CABINET)

Risk Title	Risk Owner	Risk Type	Risk Description & Potential Outcomes	Inherent Risk Score	Inherent Risk Rating	Existing Controls / Mitigation	Residual Risk Score	Residual Risk Rating	Additional Mitigation Planned	Target Risk Score	Target Risk Rating
Strategic Risks (ST) - Total 8 (+/- 0)											
Financial sustainability of public sector partners	Paul Shackley	ST	<p>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 affected.</p> <p>This could have negative repercussions for health, education, community outcomes and economic outcomes identified in the Council Business Plan</p> <p>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</p>	12	High	<p>Close partnership working at a senior officer and political level with the Council's public sector partners.</p> <p>Members and Officers are well briefed on potential implications/risks arising from decisions taken by other public sector partners</p>	8	High	Continued horizon scanning/monitoring of the broader policy context	6	Medium
Deteriorating economic conditions	Tim Mills	ST	<p>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.</p> <p>Impact of rising inflation on the cost of living, supply chain issues, mismatch of labour supply and fuel shortages have slowed growth and are limiting the strength of the recovery, including on the high street.</p> <p>Changes of this nature have potential implications for the Council in terms of increased demand for services and adverse financial impact.</p> <p>There is also a reputational risk if the Council is not seen to be adequately responding to economic changes or shocks.</p>	12	High	<p>Partnership working with other organisations around support for the economy and local businesses.</p> <p>Engagement with Ward Councillors.</p> <p>Maintaining an understanding of local economic conditions – tracking economic indicators at a local level.</p> <p>Ensuring that key issues/ events are escalated to CMT/ELT at the appropriate time.</p> <p>Strategic Economic Framework agreed in April 2022.</p>	12	High	<p>Revised package of business support being delivered from September 2022 onwards: Invest to grow Inclusive enterprise support SeedL - training LoCase - Low Carbon funding</p> <p>Regular business surveys to understand business needs.</p> <p>Business support element of UKSPF.</p> <p>Strategic Economic Framework implementation.</p>	6	Medium
Securing infrastructure investment	Karen Edwards	ST	<p>Inability to attract infrastructure investment through the public and private sector to support priorities and projects identified in the Council Business Plan.</p> <p>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"</p>	12	High	<p>Work with public and private sector infrastructure providers and funders.</p> <p>Horizon scanning in relation to the levelling up agenda and its implications for Rushmoor.</p> <p>Horizon scanning by Policy Team for future funding opportunities</p>	6	Medium	<p>Engage effectively with the 'County Deal' processes and other opportunities to access Government funding, including UK Shared Prosperity Fund and the Levelling Up Fund.</p> <p>Continue to secure support from local stakeholders for projects - including residents, HCC and MP.</p>	6	Medium
Decline in the retail sector/town centre uses and subsequent impact on town centres	Tim Mills	ST	<p>Economic and social changes have a significant negative impact on Farnborough and Aldershot Town Centres and therefore reduce the ability to deliver the Council Plan priority of delivering vibrant town centres. This could result in empty retail units, a loss of facilities and amenities for residents and a possible increase in crime and anti-social behaviour.</p> <p>A decline in retail will also have an impact on Business Rates income for the Council.</p> <p>Changes to Permitted Development undermine Town Centre regeneration</p>	9	High	<p>Programmes of town centre regeneration in both Aldershot and Farnborough which give consideration to future economic and social trends.</p> <p>Dedicated resource within economy team, working with retail sector and other town centre uses e.g. culture and arts.</p> <p>Activity in both town centres to maintain/increase footfall.</p>	6	Medium	<p>Review of engagement with and ongoing provision of business support to Town Centre businesses.</p> <p>Role of the Aldershot Town Centre Task Force being reviewed.</p> <p>Article 4 confirmed however since this time SofS has requested additional justification and consideration of modification.</p> <p>Work with police to tackle increased or perceived increase in ASB/Crime particularly in Aldershot</p>	6	Medium
Poor Health Outcomes within Borough (e.g. obesity, mental health etc)	Rachel Barker	ST	<p>Rushmoor has areas where there are health inequalities and health deprivation. Additional stress and burden on local services – including partner agencies.</p> <p>Aging population. Areas of deprivation have poorer health outcomes and higher demands associated.</p> <p>Diabetes, highest smoking rate in Hampshire, high instance of obesity and inactive adults.</p> <p>Mental Health and wellbeing – lack of funding available at local level</p>	12	High	<p>Supporting Communities Strategy and Action Plan adopted</p> <p>Joint working with partners, particularly with the ICS, HCC and the PCNs with a range of initiatives and plans in place or being developed.</p> <p>Projects to include increased physical activity and reducing obesity in the Borough.</p> <p>Identified as a priority for the Council. Executive Director is a member of the ICS Board.</p>	6	Medium	Review approach to resourcing (in conjunction with partners, in particular the ICS and HCC) and then overall approach to delivering the Council's ambitions (Q1 2023/24).	6	Medium

Poor Educational Attainment - Secondary schools	Rachel Barker	ST	Educational attainment at secondary education level 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 Educational Improvement Group established under the Overview and Scrutiny Committee	6	Medium	Ongoing dialogue with headteachers of key educational establishments e.g. Farnborough 6th Form. Engaging with young people relating to skills, development and opportunities.	6	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. The long-term economic picture remains uncertain. 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 and Communications service to support ELT and CMT with 'horizon scanning' which will assist the Council in identifying and where possible responding to some changes.	6	Medium	Continued engagement with Government officials.	6	Medium
Demographic change	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.	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) Presentation to CMT in April 2023 on census data.	4	Medium	Review census information and share widely across the Council and with partners so that trends and their implications are understood – ongoing as Census data is published	2	Low

Standing Corporate Risks (SC) - Total 16 (+/- 0) 2 not suitable for Public Register, 2 Redacted

Financial Sustainability	Simon Little	SC	Government funding declines putting financial sustainability at risk. Business Rates base reduces due to lower economic activity Council cannot afford to deliver services on current cost configuration. Lack of engagement from officers and members with the financial challenge. Savings Programme does not deliver required savings . Poor decision making on financial commitments. Decisions taken in isolation and do not form part of wider strategy. Inflationary pressures and increase in PwLB/Other LA interest rates places additional pressure on the Council's finances After a period of instability in Central Government, the current administration has put controlling inflation and deficit at heart of it's policies, although decisions on funding and deferring some of the difficult decisions on local authority funding has "kicked the can down the road"	16	High	The Savings and Transformation Programme, created through the CREP and OBB processes have created a budget which is balance for the next two financial years. The savings are monitored both through the normal quarterly monitoring process and more specific monitoring for high value/risk plans. If any spending above budget is identified, mitigations will be identified and implemented. Over the medium term announcements from Central Government, along with economic data are monitored and reported. This information will be built into future spending plans.	12	High	Additional review of spending plans into 2025/26 and 2026/27 to address the potential funding gap. Autumn 2023 Review income sources to maximise cashflow. Summer 2023.	9	High
Threat of Cybercrime & Data Loss	Nick Harding	SC	Threat of outside malicious forces attempting to breach RBC's network. Breach could lead to data loss, loss of service(s) & potential unknown financial loss and possible enforcement action by the ICO. Inability to operate in whole or in part until the breach is addressed Inability to source goods and services to manage IT estate due to pressure on world wide supply chain which could result in unsupported infrastructure/ software or inability to move forward End user / Insider risk of inadvertent actions that could result in cyber issue Non-managed IT presents a greater risk of data loss and fraudulent access without appropriate access and duties segregated	16	High	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High
Major Data Breach – non-technical (human and physical)	Nick Harding	SC	Loss/accidental destruction of/ alteration of/unauthorised access to personal data caused by ineffective processes or lack of training or understanding of training. Shared office space. Home working/hybrid working has additional risks.	12	High	Mandatory training for all; encouraging breach reporting and continuing communication on training and lessons learned from data breaches that have occurred. Access controls – council offices/systems/archive management. LGA Peer Review undertaken in November 2022 to raise awareness	8	High	Corporately follow-up to ensure staff are up to date with the mandatory training. Consider corporately centralising application admin function and associated resources into IT to avoid operational of staff outside of IT violating Segregation of Duties (SoD) otherwise an increased risk of data loss and/or fraudulent access. Recommendations from LGA Peer review to training and awareness as well as a Cyber Incident Response Plan.	8	High

<p>Management of external debt - Interest rate/refinancing risk, access to capital finance</p>	<p>Simon Little</p>	<p>SC</p>	<p>Council debt portfolio (cannot be refinanced at affordable interest rates/within resources set aside in MTFS.</p> <p>Increase in Bank of England Interest Rate and Gilts leading to higher interest costs.</p> <p>Contraction of inter-authority lending market.</p> <p>Increased borrowing costs could reduce the scope of the capital programme. The increase could also reduce the resources available to fund other expenditure.</p>	<p>12</p>	<p>High</p>	<p>Continual monitoring of debt position and market interest rates Engagement with Arlingclose (Council's Treasury advisors).</p> <p>Treasury Management Strategy sets borrowing limits and interest rate exposure limits.</p> <p>External borrowing - refinancing risk mitigated through planned move to both some longer term borrowing and appropriate short term borrowing.</p> <p>Financial Strategy amended to reduce the need to borrow long term by the disposal of assets to generate capital receipts, which will be used to fund the capital programme.</p> <p>Arlingclose advise sought and gained.</p> <p>Continual review of debt portfolio and refinancing opportunities as part of BAU.</p>	<p>12</p>	<p>High</p>	<p>S151 leading management of capital programme to focus on peak debt, affordability and revenue impact of borrowing.</p> <p>Target risk likely to remain high given current borrowing level and forecasts.</p>	<p>4</p>	<p>Medium</p>
<p>PCI DSS compliance</p>	<p>Simon Little</p>	<p>SC</p>	<p>Redacted. Council is not currently fully compliant with PCI DSS.</p>	<p>12</p>	<p>High</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>8</p>	<p>High</p>	<p>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>Lack of employee alignment, engagement and development will reduce organisational performance</p>	<p>Belinda Tam</p>	<p>SC</p>	<p>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.</p>	<p>16</p>	<p>High</p>	<p>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 •My Learning e-platform for compliance and developmental training, with reminders when training due •Bespoke leadership development, ongoing internal communications via Staff Live, Yammer, 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.</p>	<p>8</p>	<p>High</p>	<p>Review of People Strategy (2023) Pay and Reward Policy reviewed and implemented April 2023</p>	<p>4</p>	<p>Medium</p>
<p>Insufficient funding to proceed with projects</p>	<p>Karen Edwards</p>	<p>SC</p>	<p>The Council cannot commit to fund the programme of projects, within the regeneration and property programme.</p> <p>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.</p>	<p>16</p>	<p>High</p>	<p>Secured some external grant funding to assist with bridging funding gaps. Review of capital and investment position overall and mindful of CIPFA consultation on debt funding. Ensuring finance colleagues are kept up to date with both current / forecast project spending and potential sales of assets. A programme is being drafted to manage the wider financing needs and timing of receipts.</p>	<p>9</p>	<p>High</p>	<p>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</p>	<p>4</p>	<p>Medium</p>
<p>External Audit opinion</p>	<p>Simon Little</p>	<p>SC</p>	<p>Inability to publish Statement of Accounts by statutory deadline Council is not able to secure an unqualified opinion of the financial statements Significant governance issues across the authority results in a qualified V/M opinion National position shows 76 audit opinions from 2019/20 audit have not yet been finalised (Q2 2021) 90% of audit opinions for 2020/21 were not provided by the statutory date (Sept 2021) Inadequate record keeping or documentation to support key financial statements and accounting judgements External auditor recommendations are not considered by the Council Council cannot complete Annual Statement of Accounts by statutory deadline</p> <p>Council cannot amend draft Statement of Accounts due to lack of suitably qualified/experienced staff and loss of staff through absence Property unable to find records or respond adequately to EY queries may lead to a limitation of scope opinion or a qualified opinion Council does not prioritise asset valuation work or responding to audit queries leading to EY to lose confidence in the authority.</p>	<p>8</p>	<p>High</p>	<p>Finance Manager in post and leading on Statement of Accounts production and liaison with EY Continued effort to recruit Capital Accountant and Principal Accountant (T&T) to provide adequately resourced, qualified, experienced team FIP restructure identifies resource requirements within finance Review of Integra over longer-term to produce accounting information PSAA aware of local audit performance but remains difficult to address supply-side issues Audit opinion fatigue - gap between audit is required to ensure learning from previous year can be actioned Statutory deadlines extended for next 2 audit periods Delay in implementation of new Accounting Standards Jan-22 Trainee Capital Accountant & Junior Service Accountant recruited, which will boost teams resources to produce SoA and answer EY queries in a timely manner</p> <p>Property, Insurance & Finance information with respect to properties is now aligned & information now freely passes between property & finance team</p>	<p>6</p>	<p>Medium</p>	<p>Improved working/information sharing between finance and property given focus on PPE valuations Increase awareness at HoS and SM level around service responsibilities for final accounts Impact from 2019/20 onto 2020/21 and 2021/22 process EY Resourcing not improved No real prospect of significant improvement over short-term. Significant risk that 2020/21 audit opinion is not available Autumn 2022 with 2021/22 audit opinion being received after statutory deadline</p> <p>Planned implementation of Fixed Asset Module (FAM) within Integra should reduce pressure on staff surrounding changes to assets held by the Council (although short-term resource pressure will increase)</p>	<p>4</p>	<p>Medium</p>

Loss of Accommodation/ Building (temporary & permanent)	Nick Harding	SC	<p>The councils main building may be lost to natural causes, unforeseeable events of crisis, outside malicious forces or fire</p> <p>The loss of the building would prevent the council operating at 100% capacity until such time as a secondary building(s) could be set up for officers to work</p> <p>The financial costs would be extreme, albeit partially if not wholly covered by insurance policies</p> <p>There is a risk of loss of life for any officers or member of public who may be in the building at the time of said event(s)</p>	8	High	<p>Business continuity plan & IT Disaster recovery plans in place</p> <p>Contract with Daisy Recovery Services Ltd in place.</p> <p>Multiple copies of BC/DR Plans have been disseminated also available on Resilience Direct</p> <p>Fire risk assessments undertaken regularly</p> <p>Building condition survey undertaken with recommendation</p>	6	Medium	Business continuity plan and IT Disaster recovery plan to be tested – NS/RS/AM	6	Medium
Climate Change – Failure to deliver ambition for a carbon neutral Council by 2030.	Rachel Barker	SC	Risk of not delivering high profile organisational objective due to insufficient resources or lack of support because of other priorities	9	High	<p>Development of a plan and assessing resourcing requirements. This is kept under review</p> <p>Allocation of ringfenced resource</p> <p>Driven by Cabinet Member and Working Group</p>	6	Medium	<p>Review action plan in order to focus on the issues that make the most difference by identifying priority areas (Q1 2023/24).</p> <p>Develop arrangements to deliver projects with partners.</p> <p>Incorporate projects within Service Business Plans as part of the Review of the Climate Change Action Plan (Q1 2023/24).</p>	6	Medium
Governance and Decision Making – Not meeting statutory deadlines. Legal challenge to a high profile, or regeneration related, or high value decision made by the Cabinet, Committees or under delegated powers.	Ian Harrison	SC	<p>Risk of non-compliance with legal requirements. Financial loss from costs of defending, or costs of halting development works.</p> <p>Reputational risk.</p> <p>Risk of delay in delivering key organisational objectives.</p>	9	High	<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.</p> <p>Independent Person recruited as a member of CGAS, offering independent oversight, particularly from an audit perspective.</p> <p>Constitution kept under review in liaison with a subgroup of CGAS (the Constitution working group). Training on decision making provided to CMT/Service Managers.</p> <p>There is a guidance note for Executive Decision Making.</p> <p>Timetables and reminders for deadlines provided by meeting administrators.</p> <p>Senior Managers deliver Corporate Induction on Constitution for staff.</p> <p>Training and development of CGAS members provided as part of annual suite of training.</p>	6	Medium	<p>Continue to integrate risk management in corporate governance arrangements - continual improvement.</p> <p>Ensure horizon scanning continues within sector.</p> <p>Review change of membership/CGAS committee following elections on 4th May 2023. Work to take place to ensure continuity and that all members receive required training (by end Q1 2023/24)</p>	6	Medium
Regeneration of town centres does not deliver economic, community and financial benefits - see major projects	Karen Edwards	SC	<p>Anticipated project expenditure of circa £300m expected to require RBC borrowing / rental guarantees / external funding to fulfil.</p> <p>High levels of public and political interest in both town centre major projects.</p> <p>Reputation for delivery will be tested.</p> <p>High intensity of resource required with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc</p> <p>Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council.</p>	9	High	<p>JV Partnership with Hill Group (Rushmoor Development Partnership) - share risk/reward approach</p> <p>Comprehensive regeneration programme governance process implemented. (Board meets 6-weekly)</p> <p>Regular Cabinet and Member reporting</p> <p>External due diligence engaged</p> <p>External grant funding secured</p> <p>Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022</p>	4	Medium	<p>Further public/market engagement planned.</p> <p>Programme / scheme viability to be reviewed regularly.</p> <p>Seek further external grant funding to reduce Council financial exposure - LEP / Homes England / High Street Fund etc.</p>	4	Medium
Union Street, Aldershot - Major Project	Karen Edwards	SC	<p>Anticipated project expenditure of circa £40m expected to require RBC borrowing / rental guarantees / external funding to fulfil.</p> <p>High levels of public and political interest in scheme.</p> <p>Reputation for delivery will be tested, particularly as the Council is undertaking development of the scheme.</p> <p>Financial modelling builds in assumptions relating to income that are yet to be secured by way of pre-lets.</p> <p>Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.</p>	6	Medium	<p>External grant funding secured (£6.5m)</p> <p>Comprehensive regeneration project governance process implemented. (Board meets 2 monthly)</p> <p>Regular Cabinet and Member reporting.</p> <p>External due diligence engaged.</p> <p>Employers agent appointed to review and approve costs and specifications.</p> <p>Commercial advisors appointed to develop leasing strategy for commercial element of scheme</p> <p>Additional resource appointed (Development Manager) to oversee the scheme</p> <p>Entered into main JCT Design and Build contract with Hill Partnerships at end of October 2021.</p>	4	Medium	<p>Engage commercial advisors to assist with pre-let opportunities</p> <p>Identify and appoint an Estate Management company.</p> <p>Identify a management company to oversee student element of the scheme on behalf of the Council.</p> <p>Rushmoor Homes Limited to purchase the market rent units from RBC.</p> <p>Consider funding profile in order to best manage risk exposure</p> <p>Engaging the market to confirm end user for the affordable housing element of the scheme.</p>	2	Low

Civic Quarter, Farnborough - Major Project	Karen Edwards	SC	<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.</p> <p>Reputation for delivery will be tested.</p> <p>Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.</p>	6	Medium	<p>JV Partnership with Hill Group (Rushmoor Development Partnership) - share risk/reward approach</p> <p>Comprehensive regeneration project governance process implemented. (Board meets monthly)</p> <p>Regular Cabinet and Member reporting.</p> <p>External due diligence engaged.</p> <p>Public engagement undertaken in September 2021.</p> <p>Planning application submitted in March 2022 in order to establish development parameters for the site.</p> <p>Further consultation undertaken December 2022 on proposed amendments to the submitted planning application to address stakeholder concerns.</p>	4	Medium	<p>Programme / scheme viability to be reviewed regularly.</p> <p>Seek further external grant funding to reduce RBC exposure - LEP / Homes England / High Street Fund</p>	2	Low
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Escalated Service Risks (ES) - Total 9 (+/- 0 Total, 2 Removed 2 New)

Loss of tenants/ income	Tim Mills	ES	<p>Current tenants in the council offices may wish to not use the council offices as office accommodation post pandemic and improvements in hybrid working which may cause a loss of income to the council.</p> <p>HCC & Police licenses to occupy the Council Offices expire in June 2023. If the license isn't renewed and/or both organisations decide to leave or reduce space this will have a significant financial implication.</p> <p>HCC have requested for significant reduction in desk space (need).</p>	12	High	<p>Ongoing communications with the council tenants to ensure compliance with measures and their future plans.</p> <p>Property are working with HCC to discuss changes. Trying to reduce the impact / loss of income. Discussions to include additional costings not being paid for by a tenant, on part utilised area.</p>	12	High	<p>Marketing planned to identify new tenants.</p> <p>Discuss options of using the 'floors' to reduce costs to the overall building.</p>	9	High
Failure to reprovide temporary accommodation	Tim Mills	ES	<p>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.</p> <p>The economic climate causes increased demand and potential losses of landlords</p>	12	High	<p>Temporary Accommodation project seeking to identify, purchase and repurpose accommodation to replace North Lane Lodge and Clayton Court. Partner to provide turnkey solution identified and in place. Working with Mears and others to continue market search.</p>	9	High	<p>Implementation of a suitable property to replace NLL is progressing. Extended timescales with Grainger beyond end 2023 for at least one of the buildings.</p>	4	Medium
Changes to the immigration system *NEW*	Rachel Barker	ES	<p>Changes to the asylum system result in reduced levels of community cohesion.</p> <p>Increased service demand</p> <p>Associated funding position is complex and uncertain and may not meet demand.</p>	8	High	<p>Close working with relevant teams across the Council (community, housing, comms, community safety) and with regular briefings to senior managers and portfolio holders.</p> <p>Close working with external stakeholders including police, SMP, County Council, Home Office and their provider Clear Springs</p>	8	High	<p>Further discussions with SMP and Home Office to understand how new regional dispersal system will operate (Q1 2023/24)</p>	2	Low
Reduced Income from Property Portfolio	Tim Mills	ES	<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>	9	High	<p>Establishment of a Property Investment Advisory Group (PIAG) 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.</p> <p>Also, the establishment of a Commercial Property Reserve to act as a buffer for any significant in year loss of income.</p>	6	Medium	<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 PIAG.</p> <p>Implementation of asset management system under way.</p> <p>Identifying additional resource to underpin this important source of income for working on options to re-occupy vacant properties and identifying funds for improving the properties for quicker lettings and reducing the rent-free periods.</p> <p>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.</p> <p>Production of Asset Management Plan to enable 7 year forecasting including ensuring all reviews etc. are undertaken pro-actively and increased focus on debt management</p>	6	Medium
Financial System	Simon Little	ES	<p>Integra Financial System is not able to support Council requirements</p> <p>Lack of knowledge and skills within Finance and IT</p> <p>Patch Management of Integra weak leading to unsupported release</p> <p>Lack of development of Integra system within RBC means not fit for purpose</p> <p>Poor engagement from RBC HoS/SM/BH</p> <p>Link to risk - inaccurate financial reporting</p> <p>Reliance on external support from CAPITA may be weakened with focus on CENTROS</p> <p>Alternative financial records are maintained by services bypassing Integra</p> <p>Current version of Integration due to be unsupported by Capita from 01/04/2024</p>	9	High	<p>Finance and IT are able to maintain current system</p> <p>Systems Accountant in post since August 2022</p> <p>Project team established to review options.</p> <p>Capita conducting a BPR in October 2022</p> <p>Systems Accountant is reviewing access, procedures and associated documentation and the Chart of Accounts - all to improve the finance system</p> <p>Training given to staff outside of Finance throughout the OBB process (see above) and further training is planned.</p> <p>Systems Accountant & two IT members booked onto a Capita training session for System administration. Finance & IT staff booked onto a Capita course for Integra's new reporting tool (which allows drill down) Xquery which will allow reports to support the Council services to be written</p>	4	Medium	<p>Business Process Review with Capita likely to provide roadmap</p> <p>Additional resources bid or wider support from Digital Team</p> <p>Training and Development of existing team and IT staff to provide more detailed knowledge</p> <p>Further improvement of the system assigning dashboards to HoS/budget managers to assist management of budgets</p>	4	Medium

Changing priorities and outcomes from either RDP partner	Karen Edwards	ES	RBC and Hill Investment Partnership each represent 50% of the Rushmoor Development Partnership. Decisions must be unanimous, any inability to arrive at a decision results in deadlock and delay. Decisions are often time sensitive, any tension/disagreement/conflict may cause delays. The Council sees no return on its investment in the RDP if shared outcomes and values cannot be agreed or conflict is not resolved and fails to deliver on its regeneration aspirations.	9	High	Members Agreement sets out conflict procedures and arbitration process. Regular meetings between partners scheduled at both Investment Team and Board level to discuss decisions. Projects are jointly developed and agreed via a project plan setting out project outcomes and expected financial position of both parties post development. Portfolio holder is on the RDP Board (With Ex Director and CEx) and Council Members kept informed of progress and key decisions.	4	Medium	Opportunities for relationship building exercises and different working practices now that Covid restrictions have eased. Informal discussions at RDP Board level to consider business plan and where the RDP can add most value to both partners. Increase effort on bringing forward project plans swiftly for consideration following submission of outline planning for civic quarter	1	Low
Real risk of Withdrawal/closure of SERCO contract	James Duggin	ES	Redacted. Increasing financial pressures due to the current economic climate put viability of SERCO contract at risk	9	High	Redacted. Ongoing negotiations, but financial pressures increasing.	6	Medium	Redacted. Continued discussions with Serco.	3	Low
Freedom of Information - Statutory Deadlines *NEW*	Sophie Thorp	ES	The Council has a duty to respond to Freedom of Information requests within the statutory time-frames. Two decisions have been received from the ICO relating to failure to respond within the statutory time-frames on 20th June 2022 and 1st March 2023. Risk of further decision notices and enforcement action/fines from the ICO. Risk to reputation.	12	High	Service Managers and Heads of Service alerted of FOI requests outstanding to ensure that they are actioned within the statutory timeframes.	6	Medium	Develop action plan. Including review of current systems for allocating FOI requests and see whether they can be made more robust/avoid any single points of failure (ST, by end Q2 23/24)	2	Low
Inaccurate reporting of financial position	Simon Little	ES	Financial reports to Cabinet provide inaccurate financial information leading to poor decision making Budget holders provide finance with either inaccurate forecasts or unrealistic estimates of future expenditure and income Budget holders do not engage with finance Budget holders unaware of budget and spend position Inflationary pressures not fully identified Remote working/working from home may make budget monitoring more difficult Financial information held in Integra is not reviewed by budget holders Basis of forecasts/estimates does not take into account relevant financial information Decisions are made on income/expenditure that Finance are not made aware of Decisions are made on incorrect assumptions Decisions are taken on an ad-hoc basis without understanding or consideration of wider financial position	6	Medium	Financial Regulations Budget monitoring process and quarterly reporting BH access to Integra Finance team is almost at full complement enabling full review of transactions and support to BH Head of Finance provides additional High-Risk financial information to HoS OBB process resulted in budget training to staff outside the Finance Team	6	Medium	Improvement plans (see above) to Integra to provide user friendly/budget holder focussed reporting Further training on Integra use and budget training planned High-risk reporting through ELT and CMT Finance Improvement Plan Wider discussion on Corporate Priorities Enforcement of budget monitoring processes Follow-through of revised budget monitoring process (as per April 2022 Cabinet Report)	4	Medium