

4 JUNE 2024

KEY DECISION? NO

**COUNCIL PLAN & RISK REGISTER QUARTERLY UPDATE  
JANUARY TO MARCH 2023/24**

**SUMMARY AND RECOMMENDATIONS:**

This report sets out the performance monitoring information of the Council Plan for the fourth and final quarter of 2023/24 (January – March 2024). The key activities and projects within the Council Plan 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.

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

The Cabinet is recommended to note the progress made towards delivering the Council Plan and consider the changes highlighted in the Corporate Risk Register.

**1.0 INTRODUCTION**

- 1.1 In June 2023 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 January to March 2024.

**2.0 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 for 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:

- Housing for every stage of life
- 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:

- Strong communities, proud of our area
- Vibrant and distinctive town centres
- A thriving local economy - kind to the environment



## 3.0 DELIVERY OF THE COUNCIL PLAN

### General

3.1 There are 10 key activities/projects in the Council Plan and annex A sets out the progress against these at the end of quarter 4 (31 March 2024). At this time 50% of projects/activities are on track, 30% have an amber status and two projects (20%) have a red status. All projects identified as amber or red at the end of quarter 4 are being reviewed so that action can be taken to address the issues identified in Appendix A.

3.2 The red status projects are:

- **People 2** - Support the creation of quality, new homes (Rushmoor Homes).
- **Place 2** - Progress the regeneration of Farnborough town centre, including the civic quarter.

3.3 The amber status projects are:

- **People 3** - Progress the development of a new leisure centre and cultural hub in Farnborough.
- **Place 1** – Complete Aldershot town centre’s Union Yard regeneration scheme.
- **Place 3** - Update the facilities at the crematorium in Aldershot.

3.4 Annex B sets out the Council’s 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. This data set continues to evolve and during Q4 the number of cremations was added to the report so that the impact of the crematorium refurbishment can be monitored.

3.5 Following the report of this data, the Council’s Corporate Management Team have discussed the increase seen in the number of violent incidents reported by staff, where employees have been subject to inappropriate, abusive or violent behaviour by third parties. As a result, it has been agreed that the review of the ‘Violence at Work and Customers of Concern Policy’ and the ‘Security Code of Practice’ will be brought forward to ensure that they remain effective and fit for purpose in protecting the safety and welfare of staff. Support, training and guidance will continue to be a priority, with the concerns being discussed at Staff Live, as well as taking the opportunity of reminding staff of the control measures in place. In addition, the ongoing provision of physical security services at the Council Offices will be reviewed.

3.6 As highlighted within the data provided, during 2023 the most common reasons for the number of episodes for sickness absence were coughs, colds, flu and gastrointestinal problems. The most common reason for the number of days lost were due to Covid, anxiety, stress and depression. To address the latter, and demonstrate the Council’s commitment to organisational wellbeing, a Wellbeing Statement of Intent has been implemented which includes the Council’s support of mental, physical, social and financial wellbeing initiatives to ‘create a healthy, content, resilient and productive workforce who are able to the work to the best of their ability and collectively to maximise the impact of the borough of Rushmoor’.

#### **Alternative Options**

3.7 Not applicable – for information only.

#### **Consultation**

3.8 Not applicable.

## **4.0 CORPORATE RISK REGISTER**

### **General**

- 4.1 The Council's risk management policy and arrangements continue to receive good engagement from all services. Risks are 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. The policy and arrangements are currently in review, with wider consultation and development planned to take place during the first half of 2024/25.
- 4.2 The public version of the risk register contains information that is redacted or removed due to its sensitive nature. For full transparency, these risks are now made available to Cabinet in a separate document. The full risk register can be made available to Portfolio holders at any time in consultation with the appropriate risk owner/service lead.

### **Strategic Risks**

- 4.3 The key strategic risks within v15.0 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 minor updates throughout in the plans to mitigate them.
- 4.4 Recent events including the change in position of the Council's overall financial position have resulted in the risk relating to securing infrastructure investment having both the inherent and residual risk scores increased. This has then resulted in the gap between our current position and our target being increased. Related to this, the risk relating to deteriorating economic conditions in general continues to have a high risk gap.

### **Standing Corporate Risks**

- 4.5 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 in the majority of risks.
- 4.6 One new risk has been added to this part of the register during this cycle, treasury management. This replaces the previous risk register entry for management of external debt. Given its ongoing critical nature one risk has been moved to this section from the escalated service risks – 'reduced income from property portfolio'.
- 4.7 As a result of the continued challenging economic conditions in the UK and the Council's overall financial position, those risks impacted by these factors, particularly capital projects, have seen an increase in both the inherent and residual risk scores. Those risks are; 'Financial stability', 'Regen of town centres' and 'Civic Quarter Farnborough'.

- 4.7 Following the ongoing development in the Council's plans to mitigate against the risk of a 'Major data breach – non technical', the target risk score has been decreased. It is expected that the additional mitigation identified/planned will be in place within a short timescale.
- 4.8 Given its status in being close to completion, the risk relating to Union Yard (construction phase) has seen the risk scores decreased in this cycle.

### **Escalated Service Risks**

- 4.9 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.
- 4.10 Overall the number of risks in this area has decreased, with one being re-classified as standing corporate risk. In addition to this, the risk relating to the financial system has been removed now it has met its target risk.
- 4.11 Relating to the increases in risk scores seen in paragraph 4.6 above, the risks relating to RDP partners and the inaccurate reporting of the financial position have also seen their inherent risk scores increased.

### **Alternative Options**

- 4.12 Not applicable – for information only.

### **Consultation**

- 4.13 Not applicable.

## **5.0 IMPLICATIONS**

- 5.1 This report requires no decision making and is purely for information only. Although the information provided should be used in regard to the Council's activities, there are no direct implications to be considered for; Risk, Legal, Finance and Resources, Equalities or any other areas.

## **6.0 CONCLUSIONS**

- 6.1 Cabinet's views are sought on the performance made towards delivering the Council Plan during 2023/24.
- 6.2 Cabinet are recommended to discuss the risk register, in particular those areas highlighted within this report.

### **LIST OF APPENDICES/ANNEXES:**

- Annex A – Council Plan Quarterly Monitoring – Q4 2023/24  
Annex B – Council Business Performance – Q4 2023/24  
Annex C – Corporate Risk Register v15.0 (public items)  
Annex D – Exempt Corporate Risk Register (confidential items)

**BACKGROUND DOCUMENTS:**

Council Business Plan April 2022 to March 2025

**CONTACT DETAILS:**

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# Council Plan Quarterly Monitoring – Q4 2023/24

Date produced: April 2024



## Key

|  |   |  |   |
|--|---|--|---|
| <b>Green</b> - indicates that the activities are on course | <b>Amber</b> - flags up that achieving the activities is in question. <i>For example, this could be due to not meeting the original timescales.</i> | <b>Red</b> - shows that we have not been able to achieve or achieve elements of the activities | <b>Blue</b> – indicates that project has been completed |
|--|---|--|---|

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 -Work with public and voluntary sector partners to support our residents | Green       | <br>No change | Rushmoor Link Community Directory is proving popular, with positive feedback from partners and users. Continued promotion with a social media post every month. Warm Hub visits provided the Council with evidence of need and further support provided to warm hubs will be via UKSPF funds. Ongoing support to Ukraine residents being provided with 52 surgery appointments carried out since September 2023.   |
| People 2 - Support the creation of quality, new homes (Rushmoor Homes)            | Red         | <br>Decline   | <p>The company's development programme has been paused to reflect the financial challenges of the council as shareholder and funder. The existing portfolio has seen the additional LAHF properties added, and the company now has 20 homes in management. The Business Plan reflects these changes which ensure that the company is financially viable.</p> <p>The main focus at the end of the quarter and financial year is formally agreeing the transfer of Union Yard for July 2024, including agreeing contract heads of terms and preparing the marketing of the units with Romans.</p> <p>The Board have agreed to resourcing changes to support the day to day operation of the business which includes admin resource and the procurement of a new financial accounting system.</p> |

|  |              |  |  |
|--|--------------|--|--|
| <p>People 3 - Progress the development of a new leisure centre and cultural hub in Farnborough</p>           | <p>Amber</p> | <p style="text-align: center;">↓<br/>Decline</p>   | <p>The project reached the end of RIBA 3 by 28th March as programmed with initial consultation with planning and public events undertaken in March. The programme timeline has been adjusted to allow for Willmott Dixon’s market testing in line with the Cabinet decision in February. The cost review will inform Board and Cabinet decisions regarding affordability before the project moves to the next stage of design development. The Council responded to an invitation for support from the Department for Levelling Up, Housing and Communities in January 2024 and a team has been assigned from the Delivery Associates Network to work with the project team to understand issues and look at options to ensure successful delivery. Given the Council’s current financial position the project team is identifying potential cost saving opportunities and will continue to develop these for consideration over the summer.</p>   |
| <p>People 4 - Working with partners, encourage more residents to be active and have healthier lifestyles</p> | <p>Green</p> | <p style="text-align: center;">↔<br/>No change</p> | <p>Whole Systems Approach to obesity funding was extended to end of March 2024, with the fund being spent on a selection of projects to mitigate against obesity in the Borough. Live longer Better application in development, with a focused project to reduce sugar and increase activity being delivered in seven primary schools based on deprivation and health data. The Health Walks are being well attended.</p>  |
| <p>People 5 – Support key business sectors and help people to access the opportunities that they offer</p>   | <p>Green</p> | <p style="text-align: center;">↔<br/>No change</p> | <p>The Aerospace Research and Innovation Centre (ARIC) is being used as teaching space for courses relevant to the aerospace and aviation sector. Farnborough College of Technology is working with employers to identify their skills needs and offer relevant apprenticeships, work placements and professional development opportunities e.g., courses for aircraft maintenance and composite training. The Council is helping to facilitate business connections, and working with Hampshire County Council and other partners on the council’s presence at the Farnborough International Airshow in July. The Council is involved in a number of projects to support employment and skills including New Directions (a project offering 1-1 employability advice and self-employment guidance for up to 200 young women) and Pioneers of Tomorrow (promoting aerospace careers during the Airshow). The Council is also worked with Princes Mead shopping centre to run a Job Fair on 18 April featuring 35 local employers and partners.</p> |

**People Council Plan key measures** – these measures are reported annually and are an indication of the success of delivering the priorities set out in the Council Plan.

- Increase in the range of housing across the Borough  
**Baseline:** There were 42,040 Council Tax properties in Rushmoor as of 31 March 2023.






**End of year update:** In March 2024 there were 42,418 Council tax properties in Rushmoor, this is increase of 378 properties.

- Decrease in % of working age population claiming benefits because of unemployment –  
**Baseline:** In April 2023 2.7% of 16-64 year olds were claiming benefit principally for the reason of being unemployed  
**End of year update:** 3.0% of 16-64 year olds were claiming benefit principally for the reason of being unemployed in March 2024
- Increase in % of physically active adults –  
**Baseline:** In 2020/21 61.6% of adults in Rushmoor were physically active  
**April 2024 update:** In 2021/22 68.6% of adults in Rushmoor were physically active.
- Increase in residents that are satisfied with their life (Where 0 is 'not at all satisfied' and 10 is 'completely satisfied')  
**Baseline:** Data from the Office for National Statistics (ONS) 2021/22 **7.67**  
**End of year update:** Data from the ONS 2022/23 **6.71**  
**Note:** this question is also asked in RBC 2022 residents survey. In the summer of 2022, the result was **6.49**. The question will next be asked in the summer of 2024.

**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 1 – Complete Aldershot town centre’s Union Yard regeneration scheme | Amber       | ↓<br>Decline        | The project is on programme to complete in July 2024. Block E residential (18 “affordable” apartments) remains ahead of schedule with decoration to the communal areas in progress. Blocks C and D residential, (82 x private rented apartments). The final fix is 85% complete and a benchmark flat has been de-snagged. Block S (student accommodation) has been prioritised in the programme. Shopfronts are being fitted to some of the commercial units. Work has commenced on the Makers Yard and surrounding public realm. A key focus for the project team is to minimise any potential impact from delays associated with the s278 (highway) works. Discussions are taking place with Hampshire County Council, Hill and planning. |
| Place 2 - Progress the regeneration of Farnborough town                   | Red         | ↓<br>Decline        | Progressing the s106 and proposed planning application has been delayed by the late receipt of s106 comments. Draft reports have been produced to discharge conditions associated with outline  |

|  |       |  |   |
|--|-------|--|---|
| centre, including the civic quarter  |       |  | <p>application which were submitted in draft for review and the reports are now being updated following the receipt of comments. A key focus for the Project Team is de-risking the overall site. The team are in discussions with Homes England regarding potential grant funding to deliver the infrastructure works and sale or sale/leaseback options are being explored to generate early capital.</p> <p>A tender for demolition of Pinehurst Roundabout has concluded and a contractor appointed.</p>  |
| Place 3 - Update the facilities at the crematorium in Aldershot  | Amber | <br>No Change   | <p>Rushmoor received six tender responses for the contract procurement, with three responses meeting the necessary criteria (minimum requirements) to be taken through the ITT stage. This has provided the project team with a better indication of timescales and costs. It is anticipated that appointment for a main construction contractor will take place towards the end of April, enabling works to commence on site at Aldershot Crematorium early June.</p> <p>The original construction related activity at Redan Road Chapel is complete and an informal opening of the refurbished chapel and waiting area took place on 13th March. The small front office is also finished and fitted out. A private ambulance has been purchased to support the operational process and an advert has been placed for additional staffing to support logistics between the Redan and Aldershot sites. There is a considerable amount of enabling work required at Aldershot to enable cremations to continue during the refurbishment activity while the services take place at Redan Road Chapel.</p> |
| Place 4 – 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. | Green | <br>No change | <p>Rushmoor’s markets and events programme has kicked off with the first Farnborough Craft Fayre (2 March) and new craft Fayres in Aldershot (23 March). A continental market was also successfully trailed in Aldershot with further events planned in Aldershot and Farnborough later in the year. A fine art exhibition celebrating Women’s History Month was held March using an empty retail unit in Farnborough. Easter Eggstravaganza events took place in April in both town centres.</p> <p>The Council has been awarded a £30,000 grant to develop Victoria Day which this year will be held on 8 June. The application included a pledged to deliver a range of inspiring, inclusive arts activities to ‘develop and elevate’ the event and carnival parade.</p> <p>An Expressions of Interest for Arts Council England’s Cultural Development Fund (to support the cultural elements of the Leisure and Cultural Hub) and for Place Partnership funding (to enhance cultural engagement), has been submitted.</p>   |
| Place 5 - Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations                  | Green | <br>No change | <p>Preliminary Carbon Footprint for 2022/23 has been calculated and being finalised. Draft Annual Report has been delivered to Overview and Scrutiny Committee before being finalised and published.</p>  |

**Place Council Plan key measures**– these measures are reported annually and are an indication of the success of delivering the priorities set out in the Council Plan.

- 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:** 16.3% of residents very and fairly satisfied with town centres – creating good quality town centres (RBC resident survey 2023)  
**Note:** this question will be asked again in the RBC resident survey 2025.
- Decrease in the % of vacant premises in our town centres –  
**Baseline:** In April 2023 8% were vacant (Aldershot 9%, Farnborough 10% and North Camp 8%).  
**End of year update:** In March 2024 11% were vacant (Aldershot 11%, Farnborough 11% and North Camp 10%).
- Increase in resident's participation in cultural and community events and activities  
**Baseline:** 40.2% of respondents in the 2022 residents survey had had attended community events or activities in their local area or town in the past year.  
**End of year update:** This question is being asked again in the 2024 residents survey.
- Reduction in the council's carbon footprint  
**Baseline:** In 2021/22: 1,838.66 tCO<sub>2</sub>e – SUSTRAX calculated by Carbon Footprint Ltd  
**End of year update:** Final figures for 2022/23 are expected shortly.



# Council Business Performance

Quarter 4 2023/24

## Points to note

- During 2023/24 there has been a 44% increase in violence at work incidents from the previous year, including verbal threats and abuse – both by telephone and in person.
- The estimated % reused, recycled and composted during 2023/24 is 41%, which is similar to the figure for 2022/23 (41.7%).
- Housing delivery has been hit by the economic conditions over the last couple of years and the three-year affordable housing target has been impacted.
- There has been an increase in homelessness enquires and an increase in those placed in B&Bs.
- 86% of Freedom of information requests were responded to on time during Q4.
- At the end of Q4 there was a rise in the benefit caseload, this was the first rise in three years and is due to an increase in Council Tax Support applications.
- The business rate collection (NNDR) end of year collection rate is the highest for 7 years.

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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 |   |  |   |
|--|---|--------------------------------------|---|--|---|--|---|
| <b>11</b>  |   |                                      |   | <b>55%</b>                                   |   |  |   |
| DoT from last quarter (4)  | ↑ | DoT from this quarter last year (12) | ↓ | DoT from last quarter (75%)                  | ↓ | DoT from this quarter last year (100%) | ↓ |
| Comment: Six out of 11 complaints responded within the timescale of the policy, two complaints were not and there was no data for three of the complaints. This is being investigated to ensure that complaints records are kept up to date. |   |                                      |   |  |   |  |   |

### Health and safety

| Violence at work data - incidents   |   |                                      |   | Rushmoor work related accident / incident data |   |                                     |   |
|---|---|--------------------------------------|---|--|---|-------------------------------------|---|
| <b>15</b>   |   |                                      |   | <b>7</b>                                       |   |                                     |   |
| DoT from last quarter (10)  | ↑ | DoT from this quarter last year (10) | ↑ | DoT from last quarter (8)                      | ↓ | DoT from this quarter last year (2) | ↑ |
| Comment: During 2023/24 there has been a 44% increase in violence at work incidents from the previous year, including verbal threats and abuse – both by telephone and in person. |   |                                      |   |  |   |                                     |   |

### Paying externally issued invoices

| % of invoices paid on time (within 30 days) | DoT from last quarter |          | DoT from this quarter last year |          |
|---|-----------------------|----------|---------------------------------|----------|
| 97.66%                                      | ↑                     | (97.36%) | ↑                               | (92.31%) |

### Absence rate

|  |   |   |   |                       |   |                                 |   |
|--|---|---|---|-----------------------|---|---------------------------------|---|
| <b>Working days lost due to sickness per FTE</b>   |   | <b>Working days lost to short-term sickness per FTE</b> |   |                       |   |                                 |   |
| <b>1.07</b>  |   | <b>0.8</b>  |   |                       |   |                                 |   |
| <b>End of year figure: 4.36</b>  |   | <b>End of year figure: 2.25</b>                         |   |                       |   |                                 |   |
| DoT from last quarter  | ↓ | DoT from this quarter last year                         | ↑ | DoT from last quarter | ↑ | DoT from this quarter last year | ↑ |
| <p>Comment: There were 45 sickness episodes in Q4 and 244 working days lost. The most common reason for sickness episodes was Cold, Cough, Flu. The most common reason for sickness days was anxiety, stress &amp; depression.</p> <p><b>Note: Long term sickness is 20 days or more in a row (four weeks)</b></p> |   |   |   |                       |   |                                 |   |

### Workforce data

|   |           |                               |   |   |   |                               |   |   |   |
|---|-----------|-------------------------------|---|---|---|-------------------------------|---|---|---|
| <b>Starters and leavers</b>   |           | <b>Turnover</b>               |   |   | <b>% of employees non-white (22.6% non-white groups in 2021 Census)</b> |                               |   |   |   |
| Starters  | <b>11</b> | <b>2.37%</b>                  |   |   | <b>6.72%</b>  |                               |   |   |   |
| <b>End of year figure 13.57%</b>                                      |           |                               |   |   |   |                               |   |   |   |
| Leavers   | <b>6</b>  | DoT from last quarter (4.05%) | ↓ | DoT from this quarter last year (9.77%) | ↓   | DoT from last quarter (5.69%) | ↑ | DoT from this quarter last year (5.86%) | ↑ |
| <p>Comment: During 2023/24 there were 36 starters and 34 leavers.</p> |           |                               |   |   |   |                               |   |   |   |

### Freedom of information requests


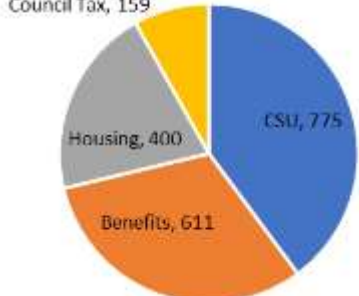
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|---|---|---------------------------------------|---|--|---|---------------------------------------|---|
| <b>Number of requests received</b>  |   |                                       |   | <b>% responded to on time (one month behind)</b> |   |                                       |   |
| <b>193</b>  |   |                                       |   | <b>86%</b>                                       |   |                                       |   |
| DoT from last quarter (162)   | ↑ | DoT from this quarter last year (149) | ↑ | DoT from last quarter (68%)                      | ↑ | DoT from this quarter last year (70%) | ↑ |
| <p>Comment: 86% of Freedom of information requests were responded to on time during Q4, this was highest response rate in four years. However, it is below the 90% expected information Commissioner’s Office (ICO)</p> |   |                                       |   |  |   |                                       |   |

## Corporate customer contact indicators

### Calls to customer services

| Number of calls  |          |  | Average wait time         |  |          |   | Call abandoned rate |  |          |  | Average call handle time    |   |          |  |          |
|--|----------|--|---------------------------|--|----------|---|---------------------|--|----------|--|-----------------------------|---|----------|--|----------|
| <b>16,314</b>  |          |  | <b>1 minute 4 seconds</b> |  |          |   | <b>6.8%</b>         |  |          |  | <b>6 minutes 32 seconds</b> |   |          |  |          |
| DoT from last quarter<br><b>(13,307)</b>   | <b>↑</b> | DoT from this quarter last year<br><b>(18,127)</b> | <b>↓</b>                  | DoT from last quarter<br><b>(1 min 5 secs)</b> | <b>↓</b> | DoT from this quarter last year<br><b>(1 min 33 secs)</b> | <b>↓</b>            | DoT from last quarter<br><b>(7.4%)</b> | <b>↓</b> | DoT from this quarter last year<br><b>(8.9%)</b> | <b>↓</b>                    | DoT from last quarter<br><b>(6 min 48 secs)</b> | <b>↓</b> | DoT from this quarter last year<br><b>(5 min 7 secs)</b> | <b>↑</b> |
| Comment: In Q4, the Customer Services have been offered 16,314 calls and answered 15,213 calls. This is a decrease of 1,813 offered calls on the same period last year. The abandoned rate has improved to 6.8%. |          |  |                           |  |          |   |                     |  |          |  |                             |   |          |  |          |

### Walk-in customers

| Number of walk-in customers   |          |  |          |
|---|----------|--|----------|
|   |          | <b>1,945</b>   |          |
| DoT from last quarter <b>(1,713)</b>  | <b>↑</b> | DoT from this quarter last year <b>(2,225)</b>                                       | <b>↓</b> |
| <b>Number of walk-in customers each quarter</b>                                     |          | <b>Quarterly breakdown of walk-in customers for high demand services</b>             |          |
|  |          |  |          |

Comment: During Q4 we saw 1,945 customers accessing services via front of house, this is down 14% on the same quarter last year and up 28% on previous quarter. Of those dealt with at reception by Customer Services as with previous quarters a larger percentage are wanting to access services with Hampshire County Council, Citizen Advice, Rushmoor Voluntary Services or other non Rushmoor related enquiries, 35%. A further 20% are handing in paperwork and 9% were visitors. The data has been reviewed by Customer Services, cleansed (removing duplicates) and correct data from Q4 2022/23 going forwarded is being used.



### Demand via other access channels

| Number of emails  |   |   |   | Number of enquires via app    |   |   |   | Number of enquires via webforms |   |                                       |   |
|---|---|---|---|-------------------------------|---|---|---|---------------------------------|---|---------------------------------------|---|
| <b>5,684</b>  |   |   |   | <b>1,174</b>                  |   |   |   | <b>710</b>                      |   |                                       |   |
| DoT from last quarter (5,114)   | ↑ | DoT from this quarter last year (6,388) | ↓ | DoT from last quarter (1,220) | ↓ | DoT from this quarter last year (1,323) | ↓ | DoT from last quarter (619)     | ↑ | DoT from this quarter last year (671) | ↑ |
| Comment: Of the web forms 630 were for Council Tax and 80 were for Environmental Health |   |   |   |                               |   |   |   |                                 |   |                                       |   |






### 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  |
|--|----------------------------------|----------------------------------|
| <b>70% of 5,567 transactions</b>   | ↓<br>(76% of 5,958 transactions) | ↔<br>(70% of 5,725 transactions) |
| Comment: Q4 follows similar pattern to previous years – primarily due to fewer garden waste renewal subscriptions during winter. |                                  |                                  |

### Website

| Website session  |   |   |   | Top three pages visited   |  |
|--|---|---|---|---|--|
| <b>127,702</b>   |   |   |   | 1. Bin collection day finder (49,166)<br>2. Council tax (8,745)<br>3. Crematorium diary (7,574) |  |
| DoT from last quarter (129,151)  | ↓ | DoT from this quarter last year (144,235) | ↓ |   |  |
| Comment: The number of sessions is down on the figures for the same quarter as last year. 144,235 vs 127,702 (or 11%). |   |   |   |   |  |

### Social media

|   |  |  |  |  |
|---|--|--|--|--|
| <b>Facebook</b><br> Followers: <b>12887</b> (up 313)<br>Posts: <b>74</b><br>Reach: <b>473,846</b><br>Avg reach per post: <b>6,403</b><br>Engagements: <b>55,017</b><br>Engagement rate: <b>11.6%</b> | <b>Instagram</b><br> Followers: <b>1,937</b> (up 30)<br>Posts: <b>75</b><br>Reach: <b>25,514</b><br>Avg reach per post: <b>340</b><br>Engagements: <b>864</b><br>Engagement rate: <b>3.4%</b> | <b>X (formerly Twitter)</b><br> Followers: <b>5,851</b> (down 11)<br>Posts (Tweets): <b>138</b><br>Impressions: <b>53,500</b><br>Avg impressions per post: <b>388</b><br>Engagement rate: <b>2.5%</b> | <b>LinkedIn</b><br> Followers: <b>2,121</b> (up 91)<br>Posts: <b>16</b><br>Impressions: <b>12,850</b><br>Avg reach per post: <b>803</b><br>Engagement rate: <b>8.5%</b> | <b>Next Door</b><br> Service area size: <b>18,672 residents</b> (up 479)<br>Posts: <b>51</b><br>*Impressions: <b>103,216</b><br>Avg impressions per post: <b>2,024</b><br><small>*post views, daily digest clicks, and email notifications opened</small> |
|---|--|--|--|--|

**Print media**

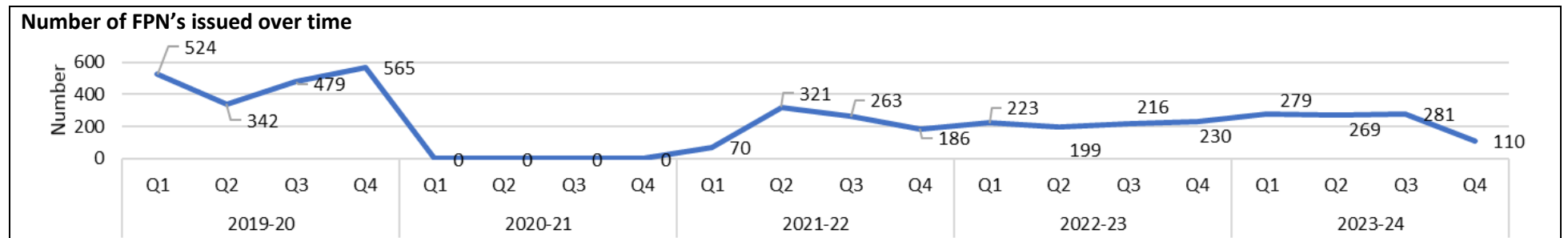
| Press releases             |   |                                     |   | Media enquires             |   |                                      |   |
|----------------------------|---|-------------------------------------|---|----------------------------|---|--------------------------------------|---|
| <b>6</b>                   |   |                                     |   | <b>24</b>                  |   |                                      |   |
| DoT from last quarter (10) | ↓ | DoT from this quarter last year (9) | ↓ | DoT from last quarter (23) | ↑ | DoT from this quarter last year (11) | ↑ |
| Comment:                   |   |                                     |   |                            |   |                                      |   |

**Key Service Indicators**

**Penalty Charge Notices (PCNs)**



**Fixed Penalty Charge Notices (FPN's) Issued for litter**



| Number issued                                    | Number paid                                    | Number progressed to Court Packs         |
|--|--|--|
| 110<br>(Number issued in the past 12 months-939) | 108<br>(Number paid in the past 12 months-739) | 19<br>(Number in the past 12 months-125) |
| Comment:   |  |  |

### Fly-tipping -

| Number of fly-tipping incidents – number which have been cleared by Rushmoor contractors | Number<br>150<br>100<br>50<br>0 |  |
|--|---------------------------------|--|
| Number of FPNs issued this quarter for fly-tipping                                       |                                 |  |
| 0<br>(End of year figure: 2)   |                                 |  |
| Comment: New Place Protection Officers were recruited and trained during this period     |                                 |  |

### 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)     |
| 126                       | 42.6%<br>(Estimate for Q4 – 39% - Estimate for 2023/24 – 41%)                | 105.78<br>(Estimate for Q4 – 109 - Estimate for 2023/24 – 431) |

|                             |   |                                       |   |                               |   |   |   |                                |   |  |   |
|-----------------------------|---|---------------------------------------|---|-------------------------------|---|---|---|--------------------------------|---|--|---|
| DoT from last quarter (124) | ↑ | DoT from this quarter last year (124) | ↑ | DoT from last quarter (43.6%) | ↓ | DoT from this quarter last year (40.0%) | ↑ | DoT from last quarter (106.18) | ↓ | DoT from this quarter last year (110.49) | ↓ |
|-----------------------------|---|---------------------------------------|---|-------------------------------|---|---|---|--------------------------------|---|--|---|

### Homelessness

| Number of Homelessness enquires   |   |                                       | Number placed in B&Bs |                            |   | B&B costs - gross                    |   |  |   |   |   |
|---|---|---------------------------------------|-----------------------|----------------------------|---|--------------------------------------|---|--|---|---|---|
| 356   |   |                                       | 51*                   |                            |   | £62,000 estimate                     |   |  |   |   |   |
| DoT from last quarter (251)   | ↑ | DoT from this quarter last year (304) | ↑                     | DoT from last quarter (31) | ↑ | DoT from this quarter last year (27) | ↑ | DoT from last quarter (£42,663 estimate) | ↑ | DoT from this quarter last year (£23,295) | ↑ |
| Comment: *Q4 includes 15 placements into B&B for SWEP (Severe weather placements). There were 18 households still in B&Bs at the end of Q4. |   |                                       |                       |                            |   |                                      |   |  |   |   |   |

### Housing Allocation Pool



| Number added to pool this quarter |   |                                       | Number housed this quarter |                            |   | Total number in the Housing Allocation pool |   |                               |   |   |   |
|-----------------------------------|---|---------------------------------------|----------------------------|----------------------------|---|---|---|-------------------------------|---|---|---|
| 158                               |   |                                       | 88                         |                            |   | 2,042                                       |   |                               |   |   |   |
| DoT from last quarter (149)       | ↑ | DoT from this quarter last year (205) | ↓                          | DoT from last quarter (47) | ↑ | DoT from this quarter last year (53)        | ↑ | DoT from last quarter (1,950) | ↑ | DoT from this quarter last year (1,688) | ↑ |
| Comment:                          |   |                                       |                            |                            |   |   |   |                               |   |   |   |

### Gross affordable housing completions

|   |  |
|---|--|
| <b>Number of completions this quarter (target 450 completions over any three year period)</b> |  |
| 7<br>(year figure: 111)<br>(three year figure: 428)   |  |

Comment: 9 of the 111 units delivered in 2023/24 are direct provision by the council on Local Authority Housing Fund homes. Housing delivery has been hit by the economic conditions over the last couple of years particularly the rapid increase in interest rates. As much of Rushmoor's affordable housing comes as a result of s106 the delays in starts and completions of schemes has substantially impacted delivery of affordable housing. Registered Providers have in the past compensated to some degree when there has been market slowdowns however the increases in interest rates and the pressures from investment required into existing stock including building safety and the impact on their income of previous imposed rent reductions has limited their investment capacity. This combination of factors has caused the under performance.





## Planning applications

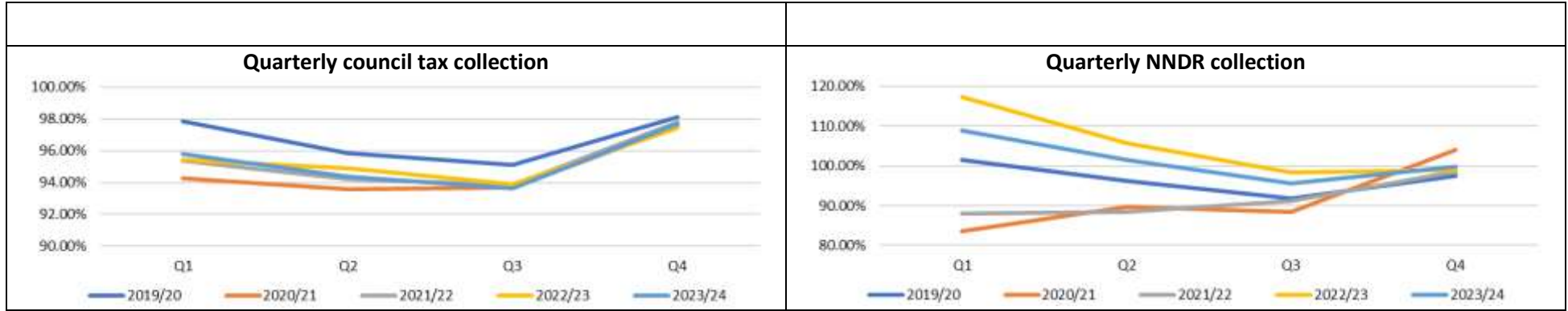
| Number of planning applications this quarter  |   |                                       | Major and small scale major Applications determined within 13 weeks (target 60%)  | Minor (Non householder) Applications determined within 8 weeks (target 65%) | 'Other' (Including Householder) Applications determined within 8 weeks (target 80%) |         |
|---|---|---------------------------------------|---|---|---|---------|
| <b>198</b>  |   |                                       |   |   |   |         |
| DoT from last quarter (185)   |  | DoT from this quarter last year (253) |  | 100%  | 95%*  | 97.5%** |
| Comment: *9 of 21 applications determined in the quarter were outside the statutory period however 7 were subject to agreed extensions of time and therefore are recorded as 'in time'. **7 of the 41 applications determined in the quarter were outside the statutory period however 6 were subject to agreed extensions of time and therefore are recorded as 'in time'. |   |                                       |   |   |   |         |

## Planning Appeals

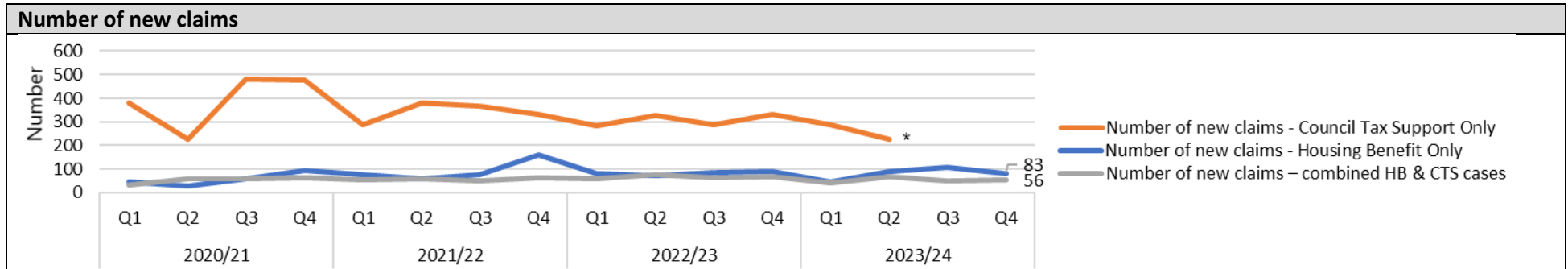
| Number of planning appeals submitted                          | Number of appeals allowed              | % of appeals allowed (target 40%)        |
|---|--|--|
| <b>2</b>  | <b>0</b><br>(0 decisions this quarter) | <b>0%</b><br>(End of year figure: 11.1%) |
| Details of Planning appeals allowed: No appeals this quarter. |  |  |

## Taxation

| % of Council Tax collected  |   |  |   | % of Business Rates collected   |   |  |   |
|---|---|--|---|---|---|--|---|
| <b>97.69%</b><br>(End of year figure: 97.82%)   |   |  |   | <b>99.80%</b><br>(End of year figure: 99.10%)   |   |  |   |
| DoT from last quarter (93.65%)  |  | DoT from this quarter last year (97.41%) |  | DoT from last quarter (95.64%)  |  | DoT from this quarter last year (98.93%) |  |
| Comment: The collection rate for the year has increased from 97.72% - also previous years debts have reduced by around £1.08m |   |  |   | Comment: The end of year collection rate is the highest for 7 years - previous year's debts have also reduced by around £683K |   |  |   |





**Benefits**



| Average number of days to process new claims   |     |  |     | Total benefit caseload        |   |   |   |
|--|-----|--|-----|-------------------------------|---|---|---|
| This data is obtained from Gov UK, & the data for 4 this year is not yet available - Estimate 4 days   |     |  |     | 5,641                         |   |   |   |
| DoT from last quarter (Last data available is Q2 2023/24 – 4 days)   | n/a | DoT from this quarter last year (4 days) | n/a | DoT from last quarter (5,595) | ↑ | DoT from this quarter last year (5,726) | ↓ |
| Comment: At the end of Q4 there was a rise in the benefit caseload, this was the first rise in three years and is due to an increase in Council Tax Support applications |     |  |     |                               |   |   |   |

**Electoral Registration**

| % of registered properties (properties minus 'true' voids) | DoT from last quarter  | DoT from this quarter last year  |
|--|--|--|
| <b>88%</b>   | <br>(87%) | <br>(88%) |
| Comment:   |  |  |





## Rushmoor Borough Council - Corporate Risk Register v15.0 14/05/24 (CABINET/PUBLIC)

| Risk Title   | Risk Owner    | Risk Type | Risk Description & Potential Outcomes   | Inherent Risk Score | Inherent Risk Rating | Inherent Risk Trend | Existing Controls / Mitigation   | Residual Risk Score | Residual Risk Rating | Residual Risk Trend | Additional Mitigation Planned  | Target Risk Score | Target Risk Rating | Target Risk Trend |
|--|---------------|-----------|---|---------------------|----------------------|---------------------|--|---------------------|----------------------|---------------------|--|-------------------|--------------------|-------------------|
| <b>Strategic Risks (ST) - Total 8 (+/- 0)</b>  |               |           |   |                     |                      |                     |  |                     |                      |                     |  |                   |                    |                   |
| <b>Securing infrastructure investment</b>  | Nick Irvine   | 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>   | 16                  | High                 | ↑                   | <p>Work with public and private sector infrastructure providers and funders.</p> <p>Utilising UK Shared Prosperity Fund to assist with public realm improvements in Farnborough town centre.</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>  | 12                  | High                 | ↑                   | <p>Explore Regeneration and Growth Partnership arrangement with Hampshire County Council. Engage effectively with other opportunities to access Government funding.</p> <p>Continue to secure support from local stakeholders for projects - including residents, HCC and MP.</p> <p>Engage with utility providers with a view to understanding lead in times for additional capacity.</p>           | 6                 | Medium             | ↔                 |
| <b>Deteriorating economic conditions</b>   | 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 and consumer confidence.</p> <p>Low business confidence is impacting on investment decisions inc. business lettings.</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 businesses and business networks.</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> <p>Close working with business rates team on hardship and growth incentive reliefs.</p> | 12                  | High                 | ↔                   | <p>Revised package of business support being delivered from September 2022 onwards:</p> <p>Inclusive 1-1 business advice and support</p> <p>SeedL - training</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             | ↔                 |
| <b>Financial sustainability of public sector partners</b>                                  | 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                 | ↔                   | <p>Continued horizon scanning/monitoring of the broader policy context.</p> <p>Respond to HCC Budget consultation.</p>   | 6                 | Medium             | ↔                 |
| <b>Decline in the retail sector/town centre uses and subsequent impact on town centres</b> | 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> <p>Announcements of CVAs e.g. Prezzo and store closures e.g. Body Shop demonstrate the potential further retrenchment of large retail chains. Further bank closures.</p> | 12                  | 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>   | 9                   | High                 | ↔                   | <p>Close engagement with and ongoing provision of business support to town centre businesses.</p> <p>Ongoing development of the Aldershot Town Centre Task Force.</p> <p>Work with police to tackle increased or perceived increase in ASB/Crime particularly in Aldershot</p> <p>More town centre events and markets planned. More activity at the Meads.</p> <p>Union Yard now being marketed.</p> | 6                 | Medium             | ↔                 |
| <b>Poor Educational Attainment</b>   | Rachel Barker | ST        | <p>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.</p>   | 9                   | High                 | ↔                   | <p>HCC responsible for Education, RBC supporting role - Priorities set out in the Supporting Communities Action Plan – focus on increasing aspirations.</p> <p>Joint work on supporting families with Hampshire Children's Services</p>  | 9                   | High                 | ↔                   | <p>Ongoing dialogue with headteachers of key educational establishments.</p> <p>Engaging with young people relating to skills, development and opportunities in line with the supporting communities strategy and action plan.</p>   | 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. Additional stress and burden on local services – including partner agencies.<br><br>Aging population. Areas of deprivation have poorer health outcomes and higher demands associated.<br><br>Diabetes, highest smoking rate in Hampshire, high instance of obesity and inactive adults.<br><br>Mental Health and wellbeing – lack of funding available at local level<br><br>ICB restructure and loss of NHS Place team will reduce capacity and support at place level to deliver local intervention programmes.<br><br>HCC savings to potential impact health and well being of vulnerable residents | 12 | High   | ↔ | Supporting Communities Strategy and Action Plan adopted<br><br>Joint working with partners, particularly with the ICS, HCC and the PCNs with a range of initiatives and plans in place or being developed.<br><br>Targeted school Projects to include increased physical activity and reducing obesity in the Borough.<br><br>Identified as a priority for the Council. Executive Director is a member of the ICS Board.<br><br>C&P team to prioritise projects in light of ICB restructure. | 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 2024/25).<br><br>Identify top priority health outcomes for RBC - and adjust resources accordingly where possible | 6 | Medium | ↔ |
| <b>Changing external policy context</b>                                      | 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.<br><br>Reputational risk if the Council is unable to sufficiently adapt to the changing environment.<br><br>Local elections in May 2024. General election by January 2025.   | 12 | High   | ↔ | Service level risk assessments to consider impacts of potential policy changes on individual Council services.<br><br>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.   | 6 | Medium | ↔ | Continued engagement with Government officials and other partners.   | 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.<br><br>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.<br>Review and analyse publicly available datasets, alongside those held by the Council.<br>Work with partners to understand trends that exist at a larger geography and potential implications (e.g. aging populations)<br><br>Census information reviewed and shared widely across the Council and with partners so that trends and their implications are understood.                       | 4 | Medium | ↔ | Latest published data to be reviewed as new Council Plan is developed Q1 2024/25   | 2 | Low    | ↔ |

**Standing Corporate Risks (SC) - Total 18 (+1 New +1 Moved from ES/-1 Removed) 3 Not suitable for Public Register/Removed, 5 Redacted**

|   |               |    |  |    |      |   |   |    |      |   |   |    |        |   |
|---|---------------|----|--|----|------|---|---|----|------|---|---|----|--------|---|
| <b>Threat of Cybercrime &amp; Data Loss</b>                   | Ian Harrison  | 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.<br>Inability to operate in whole or in part until the breach is addressed<br>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<br>End user / insider risk of inadvertent actions that could result in cyber issue<br><br>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   | ↔ |
| <b>Major Data Breach – non-technical (human and physical)</b> | Ian Harrison  | 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.<br>Home working/hybrid working has additional risks.   | 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>Leisure and Cultural Hub - Major Project</b>               | Karen Edwards | 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.   | 4  | Medium | ↔ |
| <b>PCI DSS compliance</b>                                     | Peter Vickers | SC | Council is not currently fully compliant with PCI DSS which may lead to a data breach and withdrawal of service by the merchant acquirers handling credit card transactions resulting in a significant loss of a major channel for the public to transact with the council.<br><br>No single point of ownership of PCI DSS with sufficient influence and capacity to ensure compliance.<br><br>Insufficient understanding and prioritisation of the risks and impact on the Council.   | 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.<br><br>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.<br><br>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.<br>Review of capital and investment position overall and mindful of CIPFA consultation on debt funding.<br>Ensuring finance colleagues are kept up to date with both current / forecast project spending and potential sales of assets.<br>A programme is being drafted to manage the wider financing needs and timing of receipts. | 12 | High | ↔ | Seek additional grant funding to mitigate the risk to the Council.<br>Obtain detailed expert advice and carry out due diligence on major projects and capital commitments.<br>Consider joint ventures and other methods of delivery in order to share the risk/reward.<br>Continue to review financial position in order to determine capacity to support regeneration and property projects.<br>Review opportunities for receipts in the context of income received from these assets. Expedite actions to enable disposal of identified assets.<br>Work with members to establish priorities for commitment of available funding against regeneration programme<br>Consider the further prioritisation, slowing and reprofiling of the programme. | 4  | Medium | ↔ |

|   |               |    |  |    |      |   |  |    |        |   |   |   |        |   |
|---|---------------|----|--|----|------|---|--|----|--------|---|---|---|--------|---|
| Lack of employee alignment, engagement and development will reduce organisational performance                 | Belinda Tam   | SC | A high performing organisation requires employees to be engaged, aligned and developed – significant risk of performance targets not being achieved if these areas are not developed. Increased risk of inability to recruit and retain. Due to the age profile there is a risk of losing knowledge and experience in coming years.  | 16 | High | ↔ | Developmental activities:<br>-Annual Development Reviews May-Aug, with learning needs feeding into the corporate Learning and Development plan, and individual service L&D needs/CPD identified<br>-eLearning platform for compliance and self-developmental training, with reminders when training due<br>-Bespoke leadership development & leadership development with partners, ongoing internal communications via Staff Live, Viva Engage, People Portal, email, team meetings, 121s<br>- 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   | ↔ | Corporate Succession Plan design and implementation 2024.   | 4 | Medium | ↔ |
| Financial Sustainability  | Peter Vickers | SC | Cost of borrowing does not track within the assumptions built into the MTFS.<br>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. Detailed budget proposal presented to February 2024 Full Council with an action plan to bring costs back to a sustainable level, including use of reserves.<br>CIPFA have been engaged to provide an independent review and due diligence on the capacity for the Council to deliver the required actions.  | 12 | High   | ↑ | Review of MTFS assumptions due to July 2024 Full Council with an additional mitigation strategy if required.  | 6 | Medium | ↔ |
| Regeneration of town centres does not deliver economic, community and financial benefits - see major projects | Karen Edwards | SC | Anticipated project expenditure of circa £300m expected to require RBC borrowing / rental guarantees / external funding to fulfil.<br>High levels of public and political interest in both town centre major projects.<br>Reputation for delivery will be tested.<br>High intensity of resource required with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc<br>Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council. | 12 | High | ↑ | Comprehensive regeneration programme governance process implemented. (Board meets 6-weekly)<br>Regular Cabinet and Member reporting<br>External due diligence engaged<br>External grant funding secured<br>Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022  | 12 | High   | ↑ | Further public/market engagement planned.<br>Programme / scheme viability to be reviewed regularly.<br>Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc.<br>Engaging with the market/landowners to establish alternative delivery routes for Farnborough town centre schemes. | 6 | Medium | ↔ |
| Civic Quarter, Farnborough - Major Project  | Nick Irvine   | SC | Anticipated project expenditure of circa £250m expected to require RBC borrowing / rental guarantees / external funding to fulfil.<br>High levels of public and political interest in scheme.<br>Reputation for delivery will be tested.<br>Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.  | 12 | High | ↑ | Comprehensive regeneration project governance process implemented - Capital Programme Board meets every 6 weeks<br>Regular Cabinet and Member reporting.<br>External due diligence engaged.<br>Public engagement undertaken in September 2021.<br>Outline Planning application approved (subject to s106) in February 2023.<br>OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions.<br>No commitment to further expenditure at this stage.   | 12 | High   | ↑ | Programme / scheme viability to be reviewed regularly.<br>Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate<br>Engage with the market/landowners to establish alternative delivery route that will reduce the financial risk to RBC.   | 6 | Medium | ↔ |
| Loss of Accommodation/ Building (temporary & permanent)   | Rachel Barker | SC | The councils main building may be lost to natural causes, unforeseeable events of crisis, outside malicious forces or fire.<br>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.<br>The financial costs would be extreme, albeit partially if not wholly covered by insurance policies.<br>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) | 8  | High | ↔ | Business continuity plan & IT Disaster recovery plans in place<br>Contract with Daisy Recovery Services Ltd in place.<br>Multiple copies of BC/DR Plans have been disseminated also available on Resilience Direct<br>Fire risk assessments undertaken regularly<br>Most staff are able to work from home in the event of the Council offices being unavailable, this is assuming IT isn't affected.<br>Prince Hall could be set up as a temporary front of house service.<br>Business continuity plans tested Feb 2024  | 6  | Medium | ↔ | None at this time.  | 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 | ↔ | Development of an action plan and assessing resourcing requirements. This is kept under review.<br>Allocation of ringfenced resource to deliver project.<br>Projects incorporated within Service Business Plans as part of the Review of the Climate Change Action Plan.<br>Climate Change Action Plan 2023 - 26 agreed by Cabinet in July 2023.   | 6  | Medium | ↔ | Develop arrangements to deliver projects with partners.<br>Review effectiveness of Action Plan in light of latest data - Q1 2024/25.<br>Climate Change Action Plan due to go PPAB Q1 2024/25. Officers requested to identify potential for a more ambitious plan with a greater element of engagement and influencing.                        | 6 | Medium | ↔ |

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| <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> | Ian Harrison  | SC | Risk of non-compliance with legal requirements. Financial loss from costs of defending, or costs of halting development works.<br>Reputational risk.<br>Risk of delay in delivering key organisational objectives.        | 9 | High   | ↔ | Governance Group meets weekly to consider more complex decision-making matters including Interests and Member engagement.<br>Delegated decision making is monitored by the Governance Group.<br>Strengthening of the governance arrangements with improvements to understanding, learning and development for Members on the CGAS committee.<br>Independent Person recruited as a member of CGAS, offering independent oversight, particularly from an audit perspective.<br>Constitution kept under review in liaison with a subgroup of CGAS (the Constitution working group). Training on decision making provided to CMT/Service Managers.<br>There is a guidance note for Executive Decision Making.<br>Timetables and reminders for deadlines provided by meeting administrators.<br>Senior Managers deliver Corporate Induction on Constitution for staff.<br>Training and development of CGAS members provided as part of annual suite of training.<br>Change of membership/CGAS carried out following each electoral cycle.<br>Members receive training by end of July in each civic year. | 6 | Medium | ↔ | Continue to integrate risk management in corporate governance arrangements - continual improvement.<br><br>Ensure horizon scanning continues within sector. Noted continued relevance/importance in light of recent s114 activity at NCC and associated governance weaknesses reported widely in the media.<br><br>In advance of local elections due May 2024, where greater than expected change is possible, enhanced plans for any new member training are being developed for deliver early on in the new Civic year.  | 6 | Medium | ↔ |
| <b>Reduced Income from Property Portfolio (*Changed category from ES 29/04/24)</b>   | Tim Mills     | SC | Significant loss of income from the Council's property portfolio arising from a variety of reasons including deteriorating economic conditions, downturn in the property market and changing consumer or business habits. | 9 | High   | ↔ | 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.<br><br>Prudent budgeting on Meads and Property Budget and early securing of key rents allows room for level of deterioration   | 6 | Medium | ↔ | 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.<br>Implementation of asset management system under way.<br>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.<br>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.<br>Production of Asset Management Plans enable 7 year forecasting including ensuring all reviews etc. are undertaken pro-actively and increased focus on debt management. | 6 | Medium | ↔ |
| <b>Union Street, Aldershot - Major Project</b>   | Karen Edwards | SC | 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.   | 4 | Medium | ↓ | Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.  | 2 | Low    | ↔ |
| <b>External Audit opinion</b>  | Peter Vickers | SC | The council does not publish Statement of Accounts by statutory deadline  | 4 | Medium | ↔ | Finance team resourcing being addressed, Permanent Head of Service is in post, experienced finance manager recruited and in post, year end technical closure capacity in place.<br><br>Closure project plan in place and progressing as planned.  | 4 | Medium | ↔ | Review of long terms skill capacity due to be completed in June 2024.  | 4 | Medium | ↔ |

**Escalated Service Risks (ES) - Total 6 (-1 Moved to SC -1 Removed) 1 Redacted**

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| <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. | 6 | Medium | ↔ |
| <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.<br>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 2024/25. In addition to the lease ending, the building is of poor quality. | 12 | High | ↔ | 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 SSJ to continue market search.<br>Suitable property to replace NLL is now in place.  | 9  | High   | ↔ | Extended timescales with Grainger beyond end 2023 for at least one of the buildings.                                | 4 | Medium | ↔ |
| <b>Resettlement schemes and asylum seeker accommodation in the borough (*Renamed, previously 'Changes to the immigration system')</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.<br><br>These people may be destitute and have complex needs. The Associated funding position is complex, uncertain, and may not meet demand.<br><br>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.<br><br>Close working with external stakeholders including police, SMP, County Council, Home Office and their contractors: Clear Springs, Finefair, and Crown Lodge Accommodation<br><br>Resettlement Programme Manager appointed and coordinating activity across the Council.<br><br>Attendance at relevant multi agency forums. | 12 | High   | ↔ | Resettlement Programme set up process will put the council's activities on a firmer foundation.                     | 4 | Medium | ↔ |
| <b>LEP absorption into County leads to loss of services and funding</b>   | Tim Mills     | ES | LEP ceased operations on 31/3/24 and functions absorbed by HCC. Potential diversion of funding to other purposes or areas. HCC less responsive to the economic needs of Rushmoor.  | 12 | High | ↔ | Engagement with HCC and remaining LEP officers to ensure strong relationships.  | 8  | Medium | ↔ | Enhance engagement with economic development leads at HCC including via senior officers.                            | 4 | Medium | ↔ |

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| <p><b>Inaccurate reporting of financial position</b></p>               | <p>Peter Vickers</p> | <p>ES</p> | <p>Financial reports to Cabinet provide inaccurate financial information leading to poor decision making.</p> <p>Budget holders unaware of budget and spend position</p> <p>Decisions are made on incorrect assumptions</p> <p>Decisions are taken on an ad-hoc basis without understanding or consideration of wider financial position.</p>   | <p>8</p>  | <p>High</p> | <p>↑</p> | <p>Budget monitoring process and quarterly reporting appropriately resourced. Training and support provided to all budget managers. Financial forecast is reviewed by Head of Finance prior to publication.</p>   | <p>6</p> | <p>Medium</p> | <p>↔</p> | <p>Finance team capacity and skills will be reviewed in summer 2024. Experienced finance manager recruited, takes up post in February 2024. 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.</p> <p>Clarity and transparency of reporting being improved.</p> <p>Integrity of forecasts being reviewed ensuring correlation to assumptions in the budget, history of variances and experience in the current external environment.</p> | <p>4</p> | <p>Medium</p> | <p>↔</p> |
| <p><b>Changing priorities and outcomes from either RDP partner</b></p> | <p>Karen Edwards</p> | <p>ES</p> | <p>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.</p> | <p>12</p> | <p>High</p> | <p>↑</p> | <p>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 Exec Director and CEx) and Council Members kept informed of progress and key decisions.</p> | <p>6</p> | <p>Medium</p> | <p>↔</p> | <p>Relationship building exercises.</p> <p>Informal discussions at RDP Board level to consider business plan and where the RDP can add most value to both partners.</p> <p>Both parties to explore the opportunity for bringing in additional partners to assist with risk mitigation and delivery.</p>  | <p>1</p> | <p>Low</p>    | <p>↔</p> |