

6 August

Key Decision? No

REPORT NO. ACE2408

**COUNCIL PLAN & RISK REGISTER QUARTERLY UPDATE
APRIL TO JUNE 2024/25**

SUMMARY AND RECOMMENDATIONS:

This report sets out the performance monitoring information of the Council Plan for the first quarter of 2024/25. The key activities and projects within the Council Plan 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:

- i) note the progress made towards delivering the Council Plan and consider the changes highlighted in the Corporate Risk Register
- ii) note the development and submission of the Council's Productivity Plan as set out in Appendix D.
- iii) note plans to review and refresh the key performance indicators and measures for the next quarter so that these are presented in line with the priorities of the new administration.

1. INTRODUCTION

1.1 Performance management is a tool to drive improvement on performance across the authority.

1.2 Effective performance management:

- helps to ensure that the Council is achieving what it set out to do and giving good value for money – without measuring results it is difficult to tell success from failure
- it enables the understanding of “how the Council is doing”
- helps to identify success (so that it can be rewarded and learnt from) and to identify failure (so that it can be corrected and learnt from)
- is linked to good decision making - using information about how things are now in order to make decisions about how to make them better
- helps to ensure decisions have been carried through

- is at the heart of good management
- 1.3 This paper sets out performance monitoring information for the Council Plan and the Risk Register for the period of April to June 2024.

2. BACKGROUND

- 2.1 The Council Plan provides a focus for the Council's activities and services by setting out the short to medium-term steps needed to realise longer-term vision and aspirations. The Council Plan outlines the council's priorities and key strategic projects.
- 2.2 While work is underway to develop a new Council Plan, the Council will continue to monitor the key activities and projects from the Council Plan agreed by Council in June 2023 ([Council Plan - Rushmoor Borough Council](#)). Where relevant, the monitoring will identify new activity that has been added to service plans and this will be reported. The new Council Plan will be in place in early 2025.
- 2.3 During 2021 the Corporate Risk Register was added to the Council's quarterly performance reports to highlight factors that could impact on the future delivery of the Council Plan and Council Business Performance. Risk management is of vital importance to all organisations to enable them to continue to be effective, sustainable and successful.
- 2.4 Although performance management arrangements sit under the Policy, Climate and Sustainability portfolio, the data within this report is provided by all Services at the Council. Therefore, it is important to note that the appropriate Portfolio holders for those Services have oversight of this data and the work it relates to.

3. DETAILS OF THE PROPOSAL

General

3.1 Delivery of the Council Plan

- 3.1.1 There are 10 key activities/projects in the Council Plan and annex A sets out the progress against these at the end of quarter 1 (30 June 2024). At this time 50% of projects/activities are on track, 30% have an amber status and one project (10%) has a red status. This is an improvement on last quarter (50% had a green status, 30% an amber status and 20% had a red status).

- 3.1.2 The red status project is:

People 3 - Progress the development of a new leisure centre and cultural hub in Farnborough. Due to expected higher cost than initially thought, the project team are working to understand issues and look at possible solutions to ensure successful delivery.

- 3.1.3 The amber status projects are as follows:

People 2 - Support the creation of quality, new homes (Rushmoor Homes), the sites identified for development were put on hold last year.

Place 1 – Complete Aldershot town centre’s Union Yard regeneration scheme. The project will not hand over on the agreed completion date of 22 July. It is now planned that there will be a handover of the student accommodation on the 2 August 2024, and the remainder of the scheme by the 16 October 2024.

Place 2 - Progress the regeneration of Farnborough town centre, including the Civic Quarter. Given the Council’s current financial position, options are being explored regarding the delivery approach for the wider master plan.

3.2 Council Business Performance

3.2.1 Annex B sets out the Council’s Business Performance during Q1. The Council Business Performance monitoring information includes the key indicators and service measures used by the Council to monitor how the Council runs.

3.2.2 This data set continues to evolve and during Q1 the number of Penalty Charge Notices (PCNs) paid and cancelled has been replaced by income from PCNs and income from car parks. There has also been a change to methodology to the number of fly-tips reported, so all incidents are reported and not just those on public land. Also, new to the monitoring this quarter is the website feedback score, this is based on the how satisfied people are with the information provided, by completing the feedback section on the bottom of the Council’s web pages.

3.2.3 The Freedom of Information (FOI) requests responded to within the 20 working days has fallen to 71% which is below what the Information Commissioner’s Office (ICO) expect at 90%. During Q2 the FOI process was reviewed to see if the percentage responded to on time could be increased. The project team created a new FOI tracker and dashboards to allow a greater visibility to those working with FOIs. This will allow people to self-serve and check those requests allocated to them and this will hopefully reduce some of the identified issues. The tracker will also have built in email reminders to add automation and save officer time. The plan is to implement the first iteration of the new FOI tracker in mid-July 2024.

3.2.4 The contract with East Hampshire District Council for issuing Fixed Penalty Notices (FPNS) for litter, ended in March 2024, this indicator has now been removed from the Council Business Performance report. Options going forward are being explored and at present littering offence that are witnessed will prompt engagement and education from the Place Protection Officers. No offences have been observed during this period.

3.2.5 Last quarter (Q4 – 2023/24) the number of cremations was added to the report to monitor the Crematorium usage during the refurbishment work. In Q1 there has been a fall in service numbers following move to temporary Redan Road facility.

3.2.6 During the next quarter work will be carried out to refresh all the key indicators and measures, to ensure that where possible and appropriate, indicators and measures are outcome focused, reflect the Council’s future emerging priorities and are presented for each Cabinet portfolio.

3.2.7 This report also links closely to the Council's budget monitoring and it is intended that future quarterly monitoring reports will be presented at the same Cabinet meeting as budget monitoring so that these linkages can be made. The Quarter 1 Budget Monitoring position will be shared at the Cabinet scheduled for the 10 September 2024. Looking forward to future quarters, monitoring reports will be shared alongside the quarterly performance and risk reports to give a holistic update.

3.3 Productivity Plan

3.3.1 In April 2024 the Department for Levelling Up, Housing & Communities wrote to all Local Authorities. This letter set out a requirement for all Council's to produce productivity plans and set out four main areas of focus.

3.3.2 In response, the Council authored a productivity plan, completing it in July 2024, this is attached to this report as Annex D.

3.3.3 The Council's productivity plan summarises the work of the Council that relates to, and impacts directly upon productivity, including reference to financial resilience, transformation and other associated plans/work programmes.

3.4 Corporate Risk Register

3.4.1 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, with the Council's risk management policy requiring that risk registers are reviewed on a monthly basis. 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 later in 2024 with a view to a new risk management policy being presented to Cabinet in Q3 2024/25

3.4.2 The public version of the risk register (v16.0 attached as annex C) contains information that is redacted or removed due to its sensitive nature. For full transparency these redacted risks are routinely made available to Cabinet, prior to the Cabinet meeting at which they are discussed and at routine meetings with the respective Portfolio Holders.

3.5 Strategic Risks

3.5.1 The key strategic risks within v16.0 of the Corporate Risk Register predominantly relate to areas that the Council often only has partial influence upon, including wider community risks such as health outcomes and deteriorating economic conditions. There have been no additional risks identified in this section of the risk register, but there have been updates throughout in the plans to mitigate them.

3.5.2 Recent changes in the UK economic conditions have resulted in a positive change for the risks relating to both the retail sector and overall economic

conditions themselves. As a result, the inherent risk scores have been reduced for both, with an additional reduction in the residual risk for the latter.

- 3.5.3 The residual risk score for 'changing external policy context' has been increased from medium to high following the results of the general election due to the inevitable period of policy change that follows.

3.6 Standing Corporate Risks

- 3.6.1 The Council's standing corporate risks are generally more operational in nature and relate to the work of the Council. There has been an update of the mitigation measures in place/planned for the future in the majority of risks.
- 3.6.2 Four risks have been removed from this part of the register over the previous quarter. Archiving generally takes place when a risk is fully mitigated and managed, or is no longer relevant to the Council. The risk relating to loss of accommodation has been categorised as a service level risk, as such it continues to be monitored and mitigated as appropriate but will not be included in the corporate register as the level of overall risk to the Council has decreased.
- 3.6.3 As a result of the change in administration at the Council and continued focus on financial stability, the risk regarding the Leisure and Cultural Hub has seen the target risk score reduced from medium to low, representing the reduced risk appetite for this area of work.
- 3.6.4 The risk relating to Union Yard and the delivery of the project has seen the development of an issue, despite the work to mitigate the risks. The delayed handover of Union Yard from 22 July 2024 to 16 October 2024 has a financial impact in respect of extended overhead costs and inability to secure income. These issues and mitigation measures were reported to Cabinet in Exempt Report 2405 at the July 23rd meeting.

3.7 Escalated Service Risks

- 3.7.1 The Council's escalated service risks are generally operational and more transient in nature and are therefore expected to develop and change quicker than others on the register. Overall, the number of risks in this area has remained the same.
- 3.7.2 The target risk for the Major planning appeal (airport) has been increased from medium to high. This is in recognition of the fact that despite all the work taking place to mitigate the risks, recent case law means that the likelihood of challenge has increased as the impact of the Supreme Court decision will be further tested out through the courts. The Council therefore has very little influence over the likelihood of the risk becoming realised as an issue and has to tolerate the high risk as it is unavoidable.
- 3.7.3 The risk relating to resettlement schemes is as drafted at the end of June 2024. Recent changes have been made to the 'live' risk register to reflect the latest information and it is intended that new entries will be added to service risk registers to reflect any risks that are posed to individual Council services.

Alternative Options

4.0 Not applicable – report for information purposes only.

Consultation

4.1 Arrangements for ongoing performance monitoring for the 2024/25 financial year and for the development of a new Council Plan have been carried out in close consultation with the Portfolio Holder and Cabinet.

IMPLICATIONS (of proposed course of action)

4.2 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.

Risks

4.3 Not applicable – report for information purposes only.

Legal Implications

4.4 Not applicable – report for information purposes only.

Financial Implications

4.5 Not applicable – report for information purposes only.

Resource Implications

4.6 Not applicable – report for information purposes only.

Equalities Impact Implications

4.7 Not applicable – report for information purposes only.

Other

4.8 Not applicable – report for information purposes only.

5 CONCLUSIONS

5.1 The Cabinet is recommended to:

- i) note the progress made towards delivering the Council Plan and consider the changes highlighted in the Corporate Risk Register

- ii) note the development and submission of the Council's Productivity Plan as set out in Appendix D.
- iii) note plans to refresh the key performance indicators and measures for the next quarter.

LIST OF APPENDICES/ANNEXES:

Annex A – Council Plan Quarterly Monitoring – Q1 2024/25

Annex B – Council Business Performance – Q1 2024/25

Annex C – Corporate Risk Register v16.0

Annex D – Productivity Plan July 2024

BACKGROUND DOCUMENTS:

Council Plan April 2023 to March 2026

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Council Plan Quarterly Monitoring – Q1 2024/25

Date produced: July 2024

Key:



Green - indicates that the activities are on course



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



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



Blue – indicates that project has been completed



Improvement in status from last quarter




No change in status from last quarter


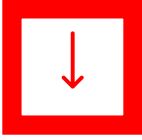




Decline in status from last quarter

For key activities/project which sit within the Capital Programme the 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 and direction of travel	Comment
<p>People 1 -Work with public and voluntary sector partners to support our residents</p>		<ul style="list-style-type: none"> The Youth Cafe soft-launched in May but closed for June due to Youth Worker training and holiday. The attendance has been slow to build, with 5 young people attending the last session and 9 membership/sign-up forms completed in total. The National Lottery Community Fund (Awards for All) funding bid has been successful. £50k funding from the Household Support Fund redistributed to key partners to support their cost of living work and we have continue to maintain/update council webpages detailing specific sources of support. Cross service work is underway to identify wider resettlement and integration support, and a community response meeting facilitated by Rushmoor is planned for July 10th – to identify and co-ordinate community support.

<p>People 2 - Support the creation of quality, new homes (Rushmoor Homes)</p>		<ul style="list-style-type: none"> • The council has placed the transfer of the sites for development on hold and is considering options for each site. Both the council and the Rushmoor Homes Limited (RHL) Board are reviewing the Business Plan and case for transferring Union Yard to Rushmoor Homes. Decision making on this will be finalised in Q2. • Work is continuing behind the scenes with RBC Property, Regen, the lawyers and managing agents to prepare for a decision to transfer and let the 82 units via RHL with occupancy from October 2024. • Overview and Scrutiny received an update on the progress on delivery of the Housing Strategy and the annual Registered Providers Review at their meeting in June 2024. They have asked that a review be undertaken of the delivery of the strategy. It is therefore likely that the targets will be reviewed in light of the changes to delivery by RHL and the review of the key delivery of key elements of the Housing Strategy in Q2 and Q3.
<p>People 3 - Progress the development of a new leisure centre and cultural hub in Farnborough</p>		<ul style="list-style-type: none"> • The project has reached the end of RIBA 3 in line with the delivery programme and planning consultation is complete. However, initial costs are significantly over Stage 2 cost plan estimates. Work is underway to interrogate and understand this, and given the wider financial position of the Council and affordability of the original budget, the scheme is unlikely to progress in its current form. • The DLUHC Delivery Associated Network are working with the project team to understand issues and look at possible solutions to ensure successful delivery.
<p>People 4 - Working with partners, encourage more residents to be active and have healthier lifestyles</p>		<ul style="list-style-type: none"> • Healthy Weights schools programme is progressing well. £8k for after school sports provision has been secured for Cherrywood School. • There has been delivery of the good gym programme in Aldershot and the Health Walks, which are to be re branded to Wellbeing Walks. • The NHS well-being officer has started working in Wellington ward. Connected to partners through the physical activity group.
<p>People 5 – Support key business sectors and help people to access the opportunities that they offer</p>		<ul style="list-style-type: none"> • A new Rushmoor for Business LinkedIn channel has launched to improve business engagement. 200 businesses have joined. Over 2000 businesses now receive the council’s monthly business newsletter. RBC will be present at Farnborough International Airshow, working with partners including Farnborough Aerospace Consortium and Hampshire County Council, to demonstrate the area’s aerospace offer. The Aerospace Research and Innovation Centre (ARIC) building is being used to provide teaching space to help manage RAAC-related building works at the college. • A package of business support measures has been confirmed for North Camp including business rate alleviation for businesses on Lynchford Road, an extension of free parking arrangements and measures to improve footfall and trade.

		<ul style="list-style-type: none"> Projects are underway to support local residents access employment, skills and training. Recent initiatives include a jobs fair in Farnborough town centre which featured representation from 35 businesses and organisations; a construction business breakfast to engage employers (6 June); the launch of a new project to support women into employment; and progress on a number of Employment and Skills Plans linked to developments in the borough.
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Place – ensuring that our towns are family friendly, safe, vibrant, and sustainable places now and in the future.

Place key activities/projects	BRAG Status and direction of travel	Comment
Place 1 – Complete Aldershot town centre’s Union Yard regeneration scheme		<ul style="list-style-type: none"> The project will not hand over on the agreed completion date of 22/07/2024. There will be a partial handover of the student accommodation on the 2 August, and the remainder of the scheme by the 16 October. The procurement process to select a specialist operator to manage the student accommodation has been completed and the nominations agreement with the University of the Creative Arts has been entered into. Outside the main contract enhancements to the commercial units are due to take place in September/October. Some of the units are expected to be handed over mid-August to September. A paper went to Cabinet on the 23 July to allocate funds to enable the lettings of the commercial units.
Place 2 - Progress the regeneration of Farnborough town centre, including the civic quarter		<ul style="list-style-type: none"> Given the Council’s current financial position, options are being explored regarding the delivery approach for the wider master plan. There has been limited progress on the s106 due to commitments elsewhere in the Capital Programme. This will be re-prioritised over the next reporting period.
Place 3 - Update the facilities at the crematorium in Aldershot		<ul style="list-style-type: none"> The site has been handed over to Buxton Construction (main contractor), works are underway and currently due to be completed in March 2025. Heras safety fencing is now in place around the site, all temporary welfare units have arrived and been connected to the services. The decommissioned crematory equipment has been removed from the building and yard

		<ul style="list-style-type: none"> • There are a couple of scope changes under consideration driven by cost and operational implications • Redan Road Chapels are operational. Numbers are picking up and all feedback to date has been extremely positive.
<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.</p>		<ul style="list-style-type: none"> • Victoria Day was held on 8 June. An estimated 1000 people participated in the parade, with 14,000 people attending the event. The event featured representation from several National Portfolio Organisation arts organisations, artists and community groups with the aims of providing residents with new cultural experiences and celebrating the community. Six community arts projects were delivered in the lead up to the event. • Armed Forces Day ‘Prom in the Park’ was held on 22 June. Organised by Rushmoor Borough Council, in partnership with Aldershot Garrison, the event sought to celebrate the borough’s connections with the Army. • Music has been scheduled at every craft fayre in Farnborough this year. 10 craft fayres are planned. New Craft Fayres will be organised in Aldershot. Two continental food markets have also been organised in Farnborough (July) and Aldershot (Sept) town centres. • A Shop Front Improvement Grant Scheme will launch in July. Work is underway on an Arts Council England Place Partnership funding bid. External support has been engaged to help shape a bid which will aims to make a step change in cultural provision in Farnborough.
<p>Place 5 - Continue progress towards our goal of becoming a carbon neutral council by 2030 through reducing emissions in our facilities and operations</p>		<ul style="list-style-type: none"> • The work place travel plan is currently being drafted. • The extension of the school outreach programme is being finalised and schools are starting to be booked in for sessions to take place from September, in the new academic year. • Work is underway on the planning for the Eco Fair at Southwood Visitor Centre on Saturday 14 September • It is expected that the Council’s Climate Change Action Plan will be refreshed in early 2025 to reflect the priorities of the new administration.

Council Business Performance

Quarter 1 2024/25

Points to note

- In Q1 the calculation of the number of fly-tip incidents changed from fly-tips on public land to all reported fly tips, this has resulted in an increase in the number of fly-tipping incidents.
- Income from car parks and PCNs has been added to the report as a measure for parking.
- Also new to the monitoring this quarter is the website feedback score, this is based on the how happy people are with the information provided, by completing the feedback section on the bottom of our web pages.
- There has been a large increase in media enquires during Q1, this is largely due to the elections.
- Violence at work data remains high, with many incidents involving verbal abuse, threats and intimidation.
- To address the Freedom of Information Request (FOI) responses on time rate, a new FOI tracker is being launched in July.
- There has been a fall in cremation service numbers following move to temporary Redan Road facility.
- The contract with East Hampshire District Council for issuing Fixed Penalty Notices for litter, ended in March 2024, this indicator has now been removed from this report. Options going forward are being explored.

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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			
4				50%			
DoT from last quarter (11)	↓	DoT from this quarter last year (9)	↓	DoT from last quarter (55%)	↓	DoT from this quarter last year (78%)	↓
Comment: Two out of four complaints responded within the timescale of the policy, one complaint was not due to the number of complex points to be addressed in the complaint, there was no update for one of the complaints. Two complaints were about housing services (decisions and procedures), one was about the length of time taken to resolve a Council Tax issue and the other was about an event at Princes Hall.							





Health and safety

Violence at work data - incidents				Rushmoor work related accident / incident data			
15				5			
DoT from last quarter (15)	↔	DoT from this quarter last year (9)	↑	DoT from last quarter (7)	↓	DoT from this quarter last year (3)	↑
Details of incidents this quarter				Details of incidents this quarter			
Significant increase in numbers of incidents involving verbal abuse, threats and intimidation. 'Other' incidents relate to intelligence being provided by other agencies				Majority of incidents and subsequent injuries minor in nature, e.g. slipping on wet surface in car park. Once incident of vehicle fire currently under investigation.			

Paying externally issued invoices

% of invoices paid on time (within 30 days)	DoT from last quarter	DoT from this quarter last year
97.06%	 (97.66%)	 (96.25%)

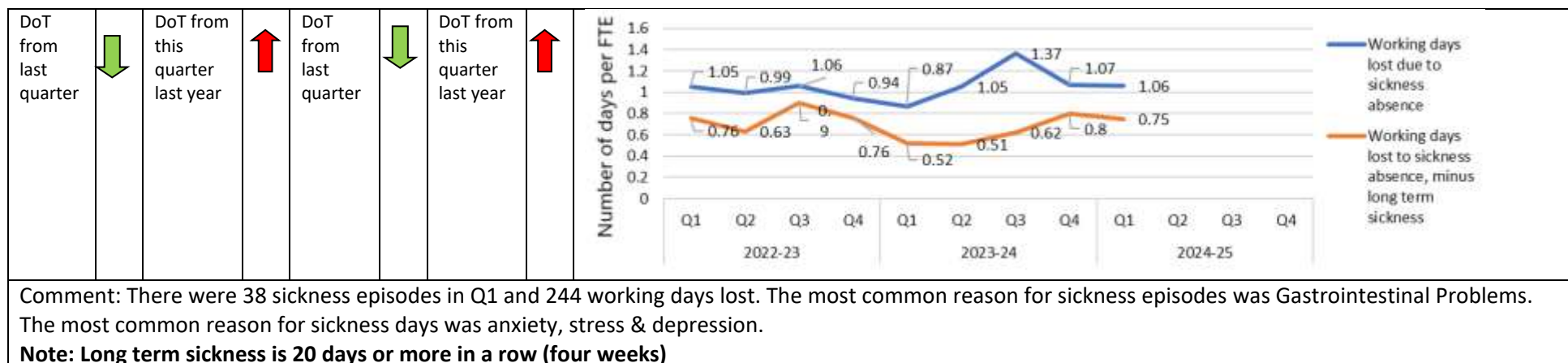
Freedom of information requests

Number of requests received				% responded to on time (one month behind)			
198				71%			
DoT from last quarter (193)		DoT from this quarter last year (167)		DoT from last quarter (86%)		DoT from this quarter last year (73%)	

Comment: The responses of those responded to within the 20 working days have fallen to 71% which is below what the Information Commissioner’s Office (ICO) expect at 90%. During Q2 the FOI process was reviewed to see if the % responded to on time could be increased. The project team created a new FOI tracker and dash boards to allow a greater visibility to those working with FOIs. This will allow people to self-serve and check those requests allocated to them and this will hopefully reduce some of the identified issues. The tracker will also have built in email reminders to add automation and save officer time. The plan is to implement the first iteration of the new FOI tracker mid-July.

Absence rate

Working days lost due to sickness per FTE	Working days lost to short-term sickness per FTE
1.06	0.75



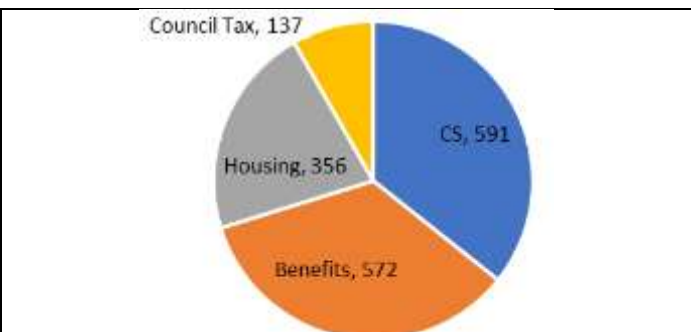
Workforce data

Starters and leavers		Turnover				% of employees non-white (22.6% non-white groups in 2021 Census)			
Starters	11	2.73%				6.64%			
Leavers	7	DoT from last quarter (2.37%)	↑	DoT from this quarter last year (4.37%)	↓	DoT from last quarter (6.72%)	↓	DoT from this quarter last year (4.37%)	↑
Comment:									

Corporate customer contact indicators

Walk-in customers

Number of walk-in customers			
1,656			
DoT from last quarter (1,945)	↓	DoT from this quarter last year (2,028)	↓
Number of walk-in customers each quarter		Quarterly breakdown of walk-in customers for high demand services	



Comment: During Q1 we saw 1656 customers accessing services via front of house, this is down 18% on the same quarter last year and down 15% previous quarter. Of these - Benefits saw 572 customers, Housing 356 Customers, Council Tax 137. The remainder were dealt with at reception. As with previous quarters a larger percentage of those dealt with at reception were wanting to access services with HCC, CA, RVS or other non Rushmoor related enquiries, 29%. A further 17% are handing in paperwork and 8% were visitors to the Council's tenants.

Calls to customer services

Number of calls				Average wait time				Call abandoned rate				Average call handle time			
15,881				1 minute 7 seconds				6.8%				6 minutes 41 seconds			
DoT from last quarter (16,314)	↓	DoT from this quarter last year (17,948)	↓	DoT from last quarter (1 min 4 secs)	↑	DoT from this quarter last year (2 min 15 secs)	↓	DoT from last quarter (6.8%)	↔	DoT from this quarter last year (15.6%)	↓	DoT from last quarter (6 min 32 secs)	↑	DoT from this quarter last year (6 min 15 secs)	↑

Comment: In the last quarter, the Customer Services have been offered 15,881 calls and answered 14,726 calls. This is a decrease of 2067 offered calls on the same period last year.

Demand via other access channels

Number of emails				Number of enquires via app				Number of enquires via webforms			
5,554				1,575				804			
DoT from last quarter (5,684)	↓	DoT from this quarter last year (5,816)	↓	DoT from last quarter (1,774)	↓	DoT from this quarter last year (1,461)	↑	DoT from last quarter (710)	↑	DoT from this quarter last year (682)	↑

Comment: Of the web forms 697 were for Council Tax and 107 were for Environmental Health

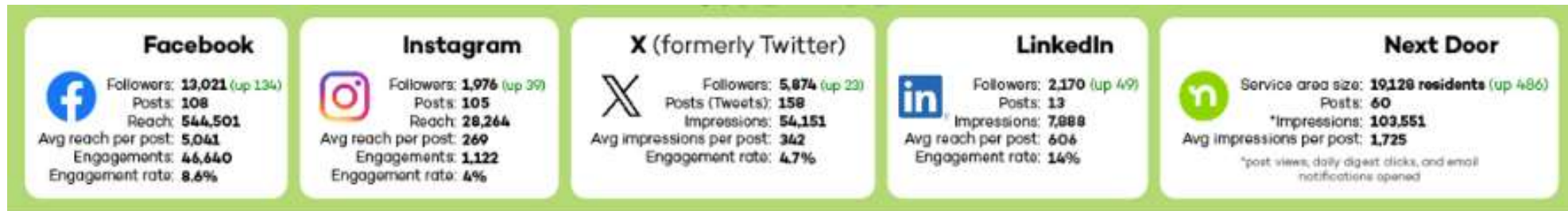
Overall digital uptake

% of transactions through digital services versus other channels (where a digital service is available)	DoT from last quarter	DoT from this quarter last year
77% of 8,323 transactions	↑ (70% of 5,567 transactions)	↔ (77% of 8,561 transactions)
Comment: Q4 follows similar pattern to previous years – primarily due to fewer garden waste renewal subscriptions during winter.		

Website

Website session				Website feedback score				Top three pages visited
152,593				3.55 (out of 5 - where 5 is the best)				1. Bin collection day finder (24,445)
DoT from last quarter (127,702)	↑	DoT from this quarter last year (152,161)	↓	DoT from last quarter (3.19)	↑	DoT from this quarter last year	N/A	2. Local election results (15,047)
								3. Council tax (7,378)
Comment: The number of sessions is approximately the same as the figures for the same quarter as last year. 154,161 vs 152,593 (or -1%). New to the monitoring this quarter is the website feedback score, this is based on the how satisfied people are with the information provided, by completing the feedback section on the bottom of our web pages.								

Social media



Print media

Press releases				Media enquires			
11				32			
DoT from last quarter (6)	↑	DoT from this quarter last year (8)	↑	DoT from last quarter (24)	↑	DoT from this quarter last year (28)	↑
Comment: There has been a large increase in media enquires during Q1, this is largely due to the elections.							

Key Service Indicators

Parking



Number issued	PCN income	Pay and Display income
841 (Number issued in the past 12 months–3,440)	£22,421	£258,018

Comment: Q1 income data from PCNs and Pay and Display (P&D) car parks have been added to the monitoring this quarter. Previous income data to give a comparison and show the trend, will be added next quarter.

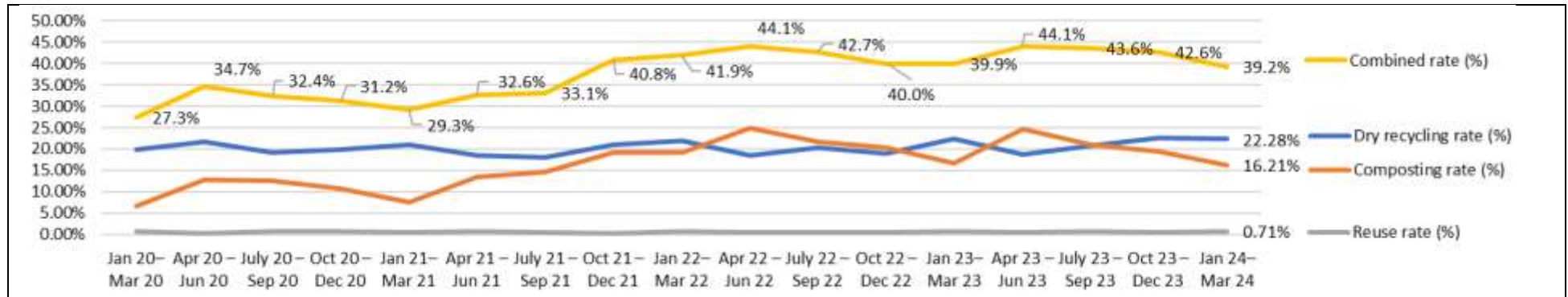
Fly-tipping -



Comment: In Q1 the calculation of the number of fly-tip incidents changed from fly-tips on public land to all reported fly tips, this has resulted in an increase in the number of fly-tipping incidents.

Waste and recycling

Quarterly recycling rates



Number of missed bins		Recycling rates - % reused, recycled and composted (one quarter behind - Q4)				Residual waste - kg per household (one quarter behind- Q4)					
111		39.2% (Estimate for Q1 - 42.5%)				107.62 (Estimate for Q1 - 109)					
DoT from last quarter (126)	↓	DoT from this quarter last year (141)	↓	DoT from last quarter (42.6%)	↓	DoT from this quarter last year (39.9%)	↓	DoT from last quarter (105.78)	↑	DoT from this quarter last year (108.33)	↓

Homelessness

Number of Homelessness enquires				Number placed in B&Bs				B&B costs - gross			
239				39				£79,000 estimate			
DoT from last quarter (281)	↓	DoT from this quarter last year (356)	↓	DoT from last quarter (51)	↓	DoT from this quarter last year (14)	↑	DoT from last quarter (£62,000 estimate)	↑	DoT from this quarter last year (£38,718)	↑
Comment: There were 14 households still in B&Bs at the end of Q1											

Housing Allocation Pool

Number added to pool this quarter				Number housed this quarter				Total number in the Housing Allocation pool			
173				85				2,166			
DoT from last quarter (158)	↑	DoT from this quarter last year (126)	↑	DoT from last quarter (88)	↓	DoT from this quarter last year (62)	↑	DoT from last quarter (2,042)	↑	DoT from this quarter last year (1,759)	↑
Comment: 85 households housed, with another 22 awaiting tenancy start date but have been matched to a property											

Gross affordable housing completions

Number of completions this quarter (target 450 completions over any three year period)
Estimated 7

Number

70
60
50
40
30
20
10
0

Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4

2022/23 2023/24 2024/25

— Average number each quarter needed to meet target

— Number completed each quarter

Comment: The officer dealing with the Wellesley delivery is currently leave so the figures may need adjusting in Q2. However, it should be noted that housing delivery has been hit by the economic conditions over the last couple of years particularly the rapid increase in interest rates.

Crematorium

Number of cremations
244

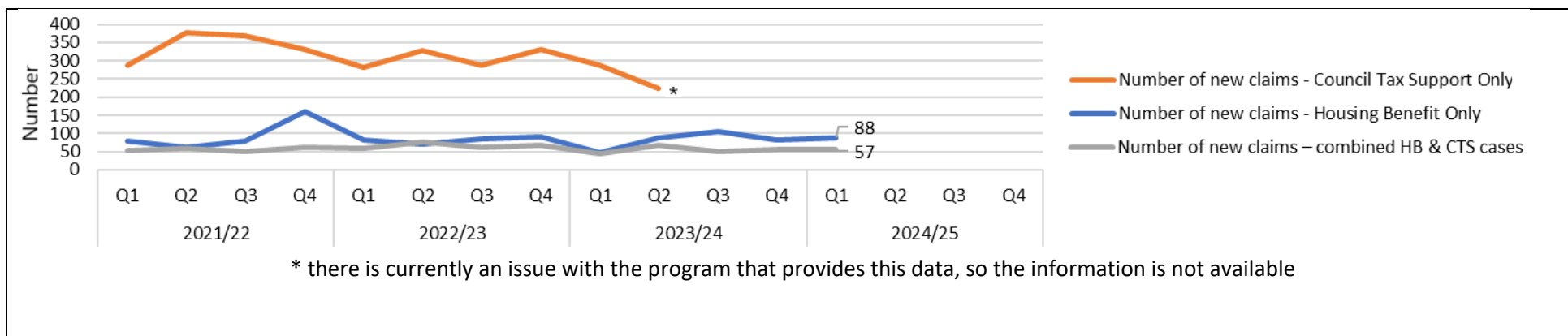
DoT from last quarter (356)	↓	DoT from this quarter last year (374)	↓	
Comment: There has been a fall in service numbers following move to temporary Redan Road facility				

Taxation

% of Council Tax collected				% of Business Rates collected			
95.64%				113.70%			
DoT from last quarter (97.69%)	↓	DoT from this quarter last year (95.82%)	↓	DoT from last quarter (99.80%)	↑	DoT from this quarter last year (108.81%)	↑
Comment: This is consistent with the same time last year.				Comment: This is above 100% as some of our large ratepayers pay in advance for the year.			
<h4 style="text-align: center;">Quarterly council tax collection</h4>				<h4 style="text-align: center;">Quarterly NNDR collection</h4>			

Benefits

Number of new claims



* there is currently an issue with the program that provides this data, so the information is not available

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				5,637			
DoT from last quarter (Last data available is Q3 2023/24 – 4 days)	n/a	DoT from this quarter last year (4 days)	n/a	DoT from last quarter (5,692)	↓	DoT from this quarter last year (5,641)	↓
Comment: Housing Benefit caseload continues to fall due to Universal Credit migration, Council Tax Support cases increase steadily							

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%)
217						
DoT from last quarter (198)	↑	DoT from this quarter last year (340)	↓	100%	84.2%*	95%**
Comment: *16 within time (including 6 EXOT), 3 out of time. **58 in time (including 5 EXOT), 3 out of time. EXOT: Agreed extensions of time						

Planning Appeals

Number of planning appeals submitted	Number of appeals allowed	% of appeals allowed (target 40%)
3	0 (3 decisions this quarter)	0%
Details of Planning appeals allowed: No appeals this quarter.		

Rushmoor Borough Council - Corporate Risk Register v16.0 18/07/24 (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
Strategic Risks (ST) - Total 8 (+/- 0)														
Securing infrastructure investment	Nick Irvine	ST	Inability to attract infrastructure investment through the public and private sector to support priorities and projects identified in the Council Business Plan. In particular, failure to secure investment in the area could lead to a decrease in Rushmoor's competitiveness and attractiveness and put at risk the stated aim for a thriving Rushmoor economy, vibrant town centres and strong communities who are proud of the area.	16	High	↔	Work with public and private sector infrastructure providers and funders. Utilising UK Shared Prosperity Fund to assist with public realm improvements in Farnborough town centre. Horizon scanning in relation to the levelling up agenda and its implications for Rushmoor. Horizon scanning by Policy Team for future funding opportunities.	12	High	↔	Explore Regeneration and Growth Partnership arrangement with Hampshire County Council. Engage effectively with other opportunities to access Government funding. Continue to secure support from local stakeholders for projects - including residents, HCC and MP. Engage with utility providers with a view to understanding lead in times for additional capacity.	6	Medium	↔
Financial sustainability of public sector partners	Paul Shackley	ST	The financial sustainability of a wide group of public sector partners is negatively impacted, resulting in reduced service provision by all. In this scenario, the range and quality of services available to residents could be affected. This could have negative repercussions for health, education, community outcomes and economic outcomes identified in the Council Business Plan It is possible that the Council would be expected to meet some of this 'gap' in provision thus exposing the Council to potential financial and reputational risk.	12	High	↔	Close partnership working at a senior officer and political level with the Council's public sector partners. Members and Officers are well briefed on potential implications/risks arising from decisions taken by other public sector partners Responses to relevant consultation documents (HCC budget consultations) and undertake further planning activity in light of proposals.	8	High	↔	Continued horizon scanning/monitoring of the broader policy context, particularly in the post general election period.	6	Medium	↔
Deteriorating economic conditions	Tim Mills	ST	Adverse changes to the economy could result in the loss of major employers within the borough and/or impacts on particular sectors of the economy. This could result in increasing levels of unemployment and higher levels of deprivation and inequality. Impact of rising inflation on the cost of living and consumer confidence. Low business confidence is impacting on investment decisions inc. business lettings. Changes of this nature have potential implications for the council in terms of increased demand for services and adverse financial impact. There is also a reputational risk if the council is not seen to be adequately responding to economic changes or shocks.	9	High	↓	Partnership working with other organisations on support for the economy and local businesses. Engagement with businesses and business networks. Maintaining an understanding of local economic conditions – tracking economic indicators at a local level. Ensuring that key issues/ events are escalated to CMT/ ELT at the appropriate time. Strategic Economic Framework agreed in April 2022. Close working with business rates team on hardship and growth incentive reliefs.	9	High	↓	Revised package of business support being delivered from September 2022 onwards: Inclusive 1-1 business advice and support SeedL - training hub Regular business surveys to understand business needs. Business support element of UKSPF. Strategic Economic Framework implementation.	6	Medium	↔
Decline in the retail sector/town centre uses and subsequent impact on town centres	Tim Mills	ST	Economic and social changes have a more significant negative impact on Farnborough and Aldershot Town Centres, and other district centres and therefore reduce the ability to deliver the Council Plan priority of delivering vibrant town centres. This could result in empty retail units, a loss of facilities and amenities for residents and a possible increase in crime and anti-social behaviour. A decline in the retail sector will also have an impact on business rates income for the Council. Changes to Permitted Development Rights undermine Town Centre regeneration 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.	9	High	↓	Programmes of town centre regeneration in both Aldershot and Farnborough which give consideration to future economic and social trends. Dedicated resource within economy team, working with retail sector and other town centre uses e.g. culture and arts. Activity in both town centres to maintain/increase footfall.	9	High	↔	Close engagement with and ongoing provision of business support to town centre businesses. Ongoing development of the Aldershot Town Centre Task Force. Work with police to tackle increased or perceived increase in ASB/Crime particularly in Aldershot More town centre events and markets planned. More activity at the Meads. Union Yard now being marketed.	6	Medium	↔
Poor Educational Attainment	Rachel Barker	ST	Educational attainment continues to present challenges. This may have an impact on deprivation, unemployment etc. Impact on the area's local reputation. May impact on service demand.	9	High	↔	HCC responsible for Education. RBC supporting role. Priorities set out in the Supporting Communities Action Plan – focus on increasing aspirations. Joint work on supporting families with Hampshire Children's Services	9	High	↔	Ongoing dialogue with headteachers of key educational establishments. Engaging with young people relating to skills, development and opportunities, in line with the supporting communities strategy and action plan. Youth engagement item at PPAB July 2024	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. Reputational risk if the Council is unable to sufficiently adapt to the changing environment. General election in July 2024.	12	High	↔	Service level risk assessments to consider impacts of potential policy changes on individual Council services. Policy, Strategy, and Transformation team to support ELT and CMT with 'horizon scanning' which will assist the Council in identifying and where possible responding to some changes.	8	High	↑	Continued engagement with Government officials and other partners. Retained capacity on PPAB work plan Planned Kings Speech analysis	6	Medium	↔

<p>Poor Health Outcomes within Borough (e.g. obesity, mental health etc)</p>	<p>Rachel Barker</p>	<p>ST</p>	<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> <p>ICB restructure and loss of NHS Place team will reduce capacity and support at place level to deliver local intervention programmes.</p> <p>HCC savings to potential impact health and well being of vulnerable residents</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<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>Targeted school 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> <p>C&P team to prioritise projects in light of ICB restructure.</p> <p>Identify priority health outcomes for RBC with new PH - based on new JNSA data and adjust resources accordingly where possible.</p> <p>Refresh of SC Strategy to consider data and focus health objectives</p> <p>Projects incorporated within Service Business Plan</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Review approach to resourcing (in conjunction with partners, in particular the ICS and HCC).</p> <p>Discussions with new portfolio holder on ambitions and plans for delivery</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p>Demographic change</p>	<p>Rachel Barker</p>	<p>ST</p>	<p>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.</p> <p>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.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Community engagement work may identify some changes ahead of them being reported in data sets.</p> <p>Review and analyse publicly available datasets, alongside those held by the Council.</p> <p>Work with partners to understand trends that exist at a larger geography and potential implications (e.g. aging populations).</p> <p>Census information reviewed and shared widely across the Council and with partners so that trends and their implications are understood.</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>	<p>Additional community engagement work planned in 2024/25 which may help to identify any key trends.</p>	<p>2</p>	<p>Low</p>	<p>↔</p>

Standing Corporate Risks (SC) - Total 14 (+0 New/-4 Removed) 1 Not suitable for Public Register/Removed, 5 Redacted

<p>Threat of Cybercrime & Data Loss</p>	<p>Ian Harrison</p>	<p>SC</p>	<p>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.</p> <p>Inability to operate in whole or in part until the breach is addressed</p> <p>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</p> <p>End user / insider risk of inadvertent actions that could result in cyber issue</p> <p>Non-managed IT presents a greater risk of data loss and fraudulent access without appropriate access and duties segregated.</p>	<p>16</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>12</p>	<p>High</p>	<p>↔</p>
<p>Major Data Breach – non-technical (human and physical)</p>	<p>Ian Harrison</p>	<p>SC</p>	<p>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.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>8</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>
<p>PCI DSS compliance</p>	<p>Peter Vickers</p>	<p>SC</p>	<p>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.</p> <p>No single point of ownership of PCI DSS with sufficient influence and capacity to ensure compliance.</p> <p>Insufficient understanding and prioritisation of the risks and impact on the Council.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>4</p>	<p>Medium</p>	<p>↔</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>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.</p>	<p>16</p>	<p>High</p>	<p>↔</p>	<p>Secured some external grant funding to assist with bridging funding gaps.</p> <p>Review of capital and investment position overall and mindful of CIPFA consultation on debt funding.</p> <p>Ensuring finance colleagues are kept up to date with both current / forecast project spending and potential sales of assets.</p> <p>A programme is being drafted to manage the wider financing needs and timing of receipts.</p>	<p>12</p>	<p>High</p>	<p>↔</p>	<p>Seek additional grant funding to mitigate the risk to the Council.</p> <p>Obtain detailed expert advice and carry out due diligence on major projects and capital commitments.</p> <p>Consider joint ventures and other methods of delivery in order to share the risk/reward.</p> <p>Continue to review financial position in order to determine capacity to support regeneration and property projects.</p> <p>Review opportunities for receipts in the context of income received from these assets. Expedite actions to enable disposal of identified assets.</p> <p>Work with members to establish priorities for commitment of available funding against regeneration programme</p> <p>Consider the further prioritisation, slowing and reprofiling of the programme</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>

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: •Annual Development Reviews May-Aug, with learning needs feeding into the corporate Learning and Development plan, and individual service L&D needs/CPD identified •eLearning platform for compliance and self-developmental training, with reminders when training due •Bespoke leadership development & leadership development with partners, ongoing internal communications via Staff Live, Viva Engage, People Portal, email, team meetings, 121s • Regular and ongoing engagement activities e.g. around savings/transformation and other priority areas. Regular review of people engagement opportunities and attract, recruit and retention policies.	8	High	↔	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. 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. Full review of the assumptions in the MTFS presented to February 2024 Full Council will be reported to July Full Council with an update on the action plan to bring costs back to a sustainable level, including use of reserves. CIPFA have provided an independent review and due diligence on the capacity for the Council to deliver the required actions. Key findings are the actions taken by the Council are sound and further governance adjustments have been recommended for adoption.	12	High	↔	Review of MTFS assumptions due to October 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. High levels of public and political interest in both town centre major projects. Reputation for delivery will be tested. High intensity of resource required with many interdependent parts - leisure, civic, public realm, retail, hotel, highways etc. Publicly, politically and financially RBC's regeneration interventions are deemed a failure negatively impacting the Council.	12	High	↔	Comprehensive regeneration programme governance process implemented. (Board meets 6-weekly) Regular Cabinet and Member reporting External due diligence engaged External grant funding secured Wider Town Centre Strategy for Farnborough completed and adopted by Cabinet in Summer 2022	12	High	↔	Further public/market engagement planned. Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce Council financial exposure - Homes England / One Public Estate etc. Engaging with the market/landowners to establish alternative delivery routes for Farnborough town centre schemes.	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. High levels of public and political interest in scheme. Reputation for delivery will be tested. Publicly, politically and financially RBC's regeneration intervention is deemed a failure negatively impacting the Council.	12	High	↔	Comprehensive regeneration project governance process implemented - Capital Programme Board meets every 6 weeks Regular Cabinet and Member reporting. External due diligence engaged. Public engagement undertaken in September 2021. Outline Planning application approved (subject to s106) in February 2023. OPE funding of £1.75m secured to assist with early enabling works - demolition/utilities diversions. No commitment to further expenditure at this stage.	12	High	↔	Programme / scheme viability to be reviewed regularly. Seek further external grant funding to reduce RBC exposure - Homes England / One Public Estate Engage with the market/landowners to establish alternative delivery route that will reduce the financial risk to RBC.	6	Medium	↔
Leisure and Cultural Hub - Major Project	Nick Irvine	SC	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	16	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	2	Low	↓
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 being kept under review. Arrangements to deliver projects with partners have been established. Allocation of ringfenced resource to deliver project. Projects incorporated within Service Business Plans as part of the Review of the Climate Change Action Plan. Climate Change Action Plan 2023 - 26 agreed by Cabinet in July 2023.	6	Medium	↔	Discussions with new portfolio holder on ambitions and plans for delivery	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	Risk of non-compliance with legal requirements. Financial loss from costs of defending, or costs of halting development works. Reputational risk. Risk of delay in delivering key organisational objectives.	9	High	↔	<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. Independent Person recruited as a member of CGAS, offering independent oversight, particularly from an audit perspective. Constitution kept under review in liaison with a subgroup of CGAS (the Constitution working group). Training on decision making provided to CMT/Service Managers. There is a guidance note for Executive Decision Making. Timetables and reminders for deadlines provided by meeting administrators. Senior Managers deliver Corporate Induction on Constitution for staff. Training and development of CGAS members provided as part of annual suite of training. Change of membership/CGAS carried out following each electoral cycle. Members receive training by end of July in each civic year. Governance arrangements due to be overseen as part of Peer Review June 2024. Any recommendations will be thorough consideration in addition to those expected to be received in independent CIPFA review of the Council's financial resilience plan, due for publication by end June 2024.</p>	6	Medium	↔	<p>Continue to integrate risk management in corporate governance arrangements - continual improvement.</p> <p>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.</p>	6	Medium	↔
Reduced Income from Property Portfolio	Tim Mills	SC	Significant loss of income from the Council's property portfolio arising from a variety of reasons including deteriorating economic conditions, downturn in the property market and changing consumer or business habits.	9	High	↔	<p>Establishment of a Capital Programme and Property Advisory Group (CPPAG) to monitor performance and advise on necessary actions alongside the appointment of LSH Investment Management (LSHIM) to asset manage part of the portfolio and support current in-house skill, knowledge and capacity. Also, the establishment of a Commercial Property Reserve to act as a buffer for any significant in year loss of income.</p> <p>Prudent budgeting on Meads and Property Budget and early securing of key rents allows room for level of deterioration</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 CPPAG. Utilisation of asset management system to enable more targeted action. Identifying additional resource to underpin this important source of income by working on options to re-occupy vacant properties and identifying funds for improving the properties for quicker lettings and reducing the rent-free periods. Evaluating opportunities to create additional income to support the Council's financial position and bring forward where possible. This includes repurposing existing assets and adopting an agreed commercial approach to new ground leases. Updating of Asset Management Forecast of 7 year events including ensuring all reviews etc. are undertaken pro-actively and increased focus on debt management</p>	6	Medium	↔
Union Street, Aldershot - Major Project	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	↔

Escalated Service Risks (ES) - Total 6 (+/- 0) 2 Redacted

Major Planning Appeal (Airport)	Tim Mills	ES	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	12	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	High	↔	Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.	9	High	↑
Failure to reprovide temporary accommodation	Tim Mills	ES	Failure to reprovide temporary accommodation leads to increased street homelessness with significant impact on Town Centres, much poorer outcomes for homeless people, increased costs for the Council through use of Bed and Breakfast and reputational damage due to impacts on individuals and towns. The economic climate causes increased demand and potential losses of landlords. North Lane Lodge has now been re provided and the council now needs to prioritise the re provision of Clayton Court by the end of 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. 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. Review of previous options and potential ways forward with Cabinet	4	Medium	↔
Resettlement schemes and asylum seeker accommodation in the borough	Rachel Barker	ES	Resettlement of refugees and accommodation of asylum seekers in the borough may result in reduced levels of community cohesion and increased service demand. These people may be destitute and have complex needs. The associated funding position is complex, uncertain, and may not meet demand. Changes can happen swiftly and may cause short term pressure on resources.	12	High	↔	<p>Close working with relevant teams across the Council (community, housing, comms & community safety) and with regular briefings to staff and Members.</p> <p>Close working with external stakeholders including police, SMP, County Council, Home Office and their contractors: Clear Springs, Finefair, and Crown Lodge Accommodation</p> <p>Resettlement Programme Manager appointed and coordinating activity across the Council.</p> <p>Attendance at relevant multi agency forums.</p>	12	High	↔	Reactive and proactive communications with public and local residents.	4	Medium	↔
LEP absorption into County leads to loss of services and funding	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. Work with Leader to engage more pro-actively at leadership level with HCC Work with businesses to ensure engagement with prosperity Board and to influence members with whom we are connected	8	Medium	↔	Enhance engagement with economic development leads at HCC including via senior officers.	4	Medium	↔

<p>Inaccurate reporting of financial position</p>	<p>Peter Vickers</p>	<p>ES</p>	<p>Financial reports to Cabinet provide inaccurate financial information leading to poor decision making. Budget holders unaware of budget and spend position Decisions are made on incorrect assumptions Decisions are taken on an ad-hoc basis without understanding or consideration of wider financial position</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. Prioritisation of financial management focus based upon risk assessment and materiality of numbers i.e. focus on high value aspects and most likely to go off track. Clarity and transparency of reporting being improved. Integrity of forecasts being reviewed ensuring correlation to assumptions in the budget, history of variances and experience in the current external environment.</p>	<p>4</p>	<p>Medium</p>	<p>↔</p>
<p>Changing priorities and outcomes from either RDP partner</p>	<p>Karen Edwards</p>	<p>ES</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>12</p>	<p>High</p>	<p>↑</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>6</p>	<p>Medium</p>	<p>↔</p>	<p>Redacted. Full remediation plan in place – details are not included in this register due to their sensitive nature.</p>	<p>1</p>	<p>Low</p>	<p>↔</p>

Productivity Plan

Rushmoor Borough Council – July 2024

Background

The Council has had a strong focus on transformation and continuous improvement in recent years. It has successfully delivered a funded transformation programme and several savings programmes. It regularly welcomes advice, challenge, and guidance through the Local Government Association's Peer Challenges, with the most recent conducted in June 2024.

The need for a clearer, focused and more strategic direction on transformation and service improvement is recognised and is being considered by the new administration. This needs to be informed by and complement the Council's Financial Resilience Plan. It is recognised that several levers can be pulled to assist in developing an effective and modern Council and there is an expectation that the priorities and outcomes set out in a refreshed Council Plan should drive any transformation of the Council's operating model.

Introduction

The Council has a [Customer, Digital, and Technology Plan](#) which was approved by its Cabinet on the 6 June 2023. This describes how it aims to become a modern, customer-focused organisation with accessible, efficient, and cost-effective services. It provides the foundations for a future longer term and comprehensive strategy for 2024 onwards that will be developed in conjunction with a new Council Plan.

The Council publishes on its website a [roadmap](#) of transformation projects including recent achievements, current activity, and future plans. It also shares [case studies and documentation](#) on past projects to help other Councils and public sector organisations learn from and reuse our work.

This productivity plan summarises the Council's history and plans to:

- Design and deliver services to make better use of resources.
- Use technology and data to improve decision making, service design and use of resources.
- Reduce wasteful spend.

It also describes the barriers preventing progress that the Government can help to reduce or remove.

Design and deliver services to make better use of resources

In October 2019, the Council agreed the mandate for a transformation programme known as ICE. This built upon the Council's previous transformation activity and was focused on:

- Moving to a more customer centric approach
- Reducing the ongoing cost of services in a sustainable way
- Creating some financial headroom to help balance the Council's budget and deliver different or better outcomes in line with the 3-year business plan.

The ICE programme had objectives agreed by a Task and Finish Group and further background about the programme can be found in the [November 2022 Cabinet report](#).

At the formal conclusion of the ICE programme, the Council then focussed its transformation resource on supporting delivery of the Council's savings programme. The [Council's Customer, Digital, and Technology Plan](#) sets out the current strategic intention and short-term plan.

In the future, the Council will establish a clearer, more focused, and more strategic approach for transformation and service improvement and this will be linked to the priorities set out in a new Council Plan and support the requirements of the Financial Resilience Plan.

The Council follows these principles when designing services:

- To focus officer time on activity where it is most needed.
- That most people will access most services using our website.
- Where they cannot or will not use the website, then people can contact us by phone or email.
- In-person contact is avoided unless essential to deliver the service.
- That manual information processing is minimised in favour of automated processing.
- That postal notifications are minimised in favour of email notifications.

To achieve these principles, the Council is introducing digital services to our high demand services to increase efficiency, reduce customer services workload, and improve customer experience.

This involves creating integrated customer experience following best practices, such as:

- high quality, accessible forms using adapted GOV.UK Design System
- integrated payments using GOV.UK Pay
- automatic notifications using GOV.UK Notify
- Integrated with back-office systems to provide fast or instant response and automated information processing.

The Council has also undertaken service redesign to tackle convoluted processes, moving from post to email notifications, better use of technology to automate information processing, and improving advice and guidance available on its website.

To date, the Council has completed work with:

- [Recycling and rubbish](#)
- [Elections](#)
- Housing
- Environmental health: noise and bonfires services

The recycling and rubbish digital service has transformed how people contact the Council about this service. Service demand handled over phone and email with Customer Services has decreased by over 10% since the introduction of the digital service.

The Council offers high performing digital services. In 2023/24, 74% of interactions with a digital service took place online with a 90% four- or five-star satisfaction rating.

The main focus of this work is now on the council tax function, starting with council tax billing and moving home services. The Council is also investigating how it can improve its allotments, markets, and abandoned vehicles services, as well as a review of its freedom of information request service.

The Council has made some progress, with the support of the Local Digital Fund, on a ['manage my taxi licence'](#) digital service.

The Council recognises that organisational culture, learning and development, recruitment, and retention make an essential contribution towards improving council productivity. Its People Strategy aims to achieve four outcomes:

- A positive culture enabling high performance.
- People developed to realise their potential.
- The Council is an employer of choice.
- Engaged people feeling valued and supported.

To achieve these outcomes, the Council is:

- Embedding the Council values and behaviours (Brave, Collaborate, Innovate, and Integrity)
- Recognising team and staff performance
- Identifying learning and development needs through a Development Review process
- Producing an annual corporate learning and development plan with management development, staff awareness workshops, lunch 'n' learns, e-learning, and multiple external development opportunities.
- Developing employees to create more succession pipelines.
- Maximising use of the apprenticeship levy (76% since April 2017) for new apprentices and existing staff
- Using health and wellbeing surveys to understand how to improve the working environment.
- Publishing a health and wellbeing statement to describe how the Council will develop a healthier, happier, more resilient, and productive workforce.

Using technology and data to improve decision making, service design and use of resources

Since 2019, the Council's working practices have been transformed. A workforce that predominantly worked from the office using desktop computers running legacy operating systems and office software; has now adopted a hybrid working style, using laptop computers with up-to-date operating systems, and cloud-hosted document storage and office software. Council back-office software is being moved incrementally to cloud hosted alternatives.

In January 2020, the Council launched a new Customer Relationship Management (CRM) system for Customer Services – the first to be fully established at the Council. This has transformed the Council's ability to understand and respond to customer contact. For the first time, the Council has had access to real-time, comprehensive performance data to make informed decisions about its services.

The Council makes decisions using [performance data](#), [user research](#), [consultations](#) and feedback.

The Council's [Performance Management Framework](#) was adopted in April 2020 and refreshed in June 2023. It sets out the approach to managing, monitoring, reviewing, and reporting Council performance. The latest performance monitoring report was [published in June 2024](#).

The Council has invested in a range of traditional, digital, and social media channels to enable regular contact, engagement, and [consultation](#) with its key stakeholder groups, including customer feedback surveys, workshops, consultation items on the Council's website and regular citizen consultation on both borough-wide and place-specific issues.

Transformation projects use performance data, demand data, [user research](#) and customer feedback to frame and understand problems to determine the focus of service redesign.

The Council recognises it could do more to provide information to residents, stakeholders, managers, senior leaders, and councillors. Collating and presenting data is a manual, time consuming activity that could be automated to free up time for more analysis and insight. Existing data products need to be reviewed to better align the measures to the outcomes we want to achieve. The administrative burden of Freedom of Information (FOI) requests could be reduced by publishing more data and automating the publishing of data.

Plans to reduce expenditure

The Council has a good recent history of achieving budget reductions. In 2022/23, the [MTFS](#) included £1.825m of previously agreed savings in 2023/24 rising to £3.241m in 2026/27. However, given the forecast budget gap this was insufficient and additional savings were required to balance the budget.

In November 2022, the Cabinet agreed to an Outcome Based Budgeting exercise, which aimed to identify further changes and projects to ensure that net costs were brought down, whilst ensuring that the Council's aims continued to be fulfilled.

The work identified a significant number of options which were validated, reviewed by the Cabinet and Council who agreed to a set of proposals for incorporation in the 2023/24 budget. The total value of these proposals was £2,290,934 of which 97% were delivered.

The Council's financial position continues to be challenging and the need to address this as a matter of urgency is understood. The Council agreed to a [Financial Resilience Plan](#) in February 2024. Given the recent history of budget reductions, there is limited opportunity to find significant additional savings without fundamental changes such as defining a new operating model and reprioritisation of services. The Council intends to develop options to address the long-term cost of services through a future transformation strategy.

Barriers preventing progress that the Government can help to reduce or remove.

The most significant central barrier to local productivity is single-year finance settlements. Without a clear indication about funding for multiple years, councils cannot effectively plan and deploy their resources.

The Council has also been hampered by the tendency of Whitehall to design and decide policy that affects councils without engaging the sector as fully and as early as it could. This has resulted in initiatives and funds that are more complicated than necessary and that are difficult and, in some cases costly, for councils to implement. We strongly support much closer policy co-design between central government and local councils.

The Council would also benefit from much greater flexibility to decide how to raise and spend money locally. Central prescription and ringfencing constrain the ability to allocate resources effectively.

The Council incurs unnecessary spending and waste valuable officer time complying with rules, requirements, restrictions, and processes imposed by central government and regulators. These include:

- The number of specific, formula-based revenue grants and their separate reporting requirements – it would be much simpler and more efficient to roll all specific grants into a single provision in the Local Government Finance Settlement.

- The wide range of separate one-off revenue and capital grant pots with onerous, costly, and counter-productive bidding processes.
- Complicated, inconsistent, and misaligned processes for submitting data returns to central government.
- Lack of join-up between central government departments on issues including housing, homelessness prevention and asylum dispersal.
- Numerous statutory requirements to place notices in newspapers or issue written copies of routine notices.
- Excessive amount of information that is required in annual accounts or has to be published under the transparency code.
- Statutory overrides such as the requirement to value assets for accounts every year.
- Regulatory bodies seeking “to the letter” compliance with their statutory codes.

The Government can help the Council accelerate how it uses technology and data to improve decision making, service design and use of resources through:

- Changes to legislation in elections, benefits, and planning to enable greater use of digital services and reduce the use of post notifications.
- Reopening Local Digital Fund continuous funding to allow the ‘manage my taxi licence’ project to continue to beta stage.
- Reopening the GDS Academy to build a solid foundation of technical, design, change and data skills across the public sector.
- Building on the successful local government adoption of GOV.UK Pay and GOV.UK Notify, open up GDS Platform tools GOV.UK Forms and GOV.UK Sign In to local government.
- Continuing the Future Councils programme to resolve the common systemic problems and barriers across local government.
- Committing to resolving market failure local government software sector by combatting the poor outcomes, excessive cost, and monopolistic attitudes of the existing big suppliers.