

**BURGESS HILL TOWN COUNCIL : SUMMARY RISK REGISTER**

				Description		Preventative Actions		
CURRENT STATUS	ID	Date Raised	Raised By	Description of Activity	Description of Risk/Impact	What new Actions/Procedures are required	Completed by when	Officer
OPEN		15/03/2021	Extraordinary Council	<b>Site Allocations Representation:</b> The council has been approached to support, financially, a local community action group, SOFLAG, to oppose the inclusion of SA12 and SA13 in the Mid Sussex District Development Plans.	The town council has agreed to support the local action group, SOFLAG, and has allocated some £20k towards the appointment of a legal team. There is, however, the potential for legal costs to over-run requiring additional funding from either the SOFLAG group or the town council to see the project through to completion.	To mitigate the town council exposure, SOFLAG have been requested to deposit some monies with the town council (done) and a fixed price approach with the legal team has been taken with deposits only being paid.	Ongoing	SC
OPEN		18/01/2021	Fin KAG	<b>Surplus 2020/21:</b> The use of the 2020/21 surplus to Fund aspects of the Beehive project	Should the surplus be materially less than that currently predicted, future expenditure associated with the Beehive project may need to be revisited.	Continue to monitor the status of the estimated surplus and advise members accordingly.	Ongoing	GF
OPEN		18/01/2021	Fin KAG	<b>Budget 2021/22:</b> The budget 2021/22 relies, in-part, on monies from partner organisations.	Failure to secure partner money will be detrimental to the budget and its expenditure plans.	Should the money not be forthcoming, a review of expenditure plans and use of reserves may be required.	Ongoing	GF
OPEN		18/01/2021	Fin KAG	<b>Beehive Project:</b> The Beehive project is a major investment by the Town Council in providing a new performing arts centre for the town. It involves an ambitious funding plan that includes a sizable loan, circa £5mil, from the government whilst utilising internal cash reserves and 3rd party monies.	With such a large project comes a number of risks: The majority of the Beehive Build fund is reliant on 3rd party money and requires approval from the Housing and Communities Department for a loan of circa £5mil. <input type="checkbox"/> Material changes to any of the assumptions on which the forecasts are based. <input type="checkbox"/> Construction of large projects are often subject to delay causing forecasts to be revisited and amended. <input type="checkbox"/> The size of any ongoing operational subsidy the Beehive may require. <input type="checkbox"/> Residents may reject the project through the consultation process, and the robustness of the town council's forecast budgets in regard to loan affordability.	The town council has always budgetted prudently and the funding model for the next 5 years continues to take a conservative approach with inbuilt financial contingencies, as does the actual estimated project build costs. In addition, a conservative approach has also been taken when estimating housing growth within the Burgess Hill area. This approach will help mitigate unforeseen financial challenges.	Ongoing	GF
OPEN		18/01/2021	Fin KAG	<b>Burgess Hill Community Partnership CIC:</b> the set-up and running of a CIC organisation to oversee the small scale development of retail units in the town.	There are two major financial risks to the town council with this project. Firstly, the failure of the CIC to find tenants to cover , at least, the running costs of the facility, and secondly, the approach taken by the Valuation office/MSDC in regard to business rates, which are quite considerable.	The CIC has been set-up on an arms length basis in that ongoing liabilities will be for the CIC and not the town council. Should the CIC run into trouble financially, it will be for Members to decide what level of support will be given to the CIC. It should be noted, the division of the unit into smaller units has been successful in regard to reducing down considerably, the level of business rates due.	Ongoing	GF
Closed		12/11/2020	Fin KAG	<b>Budget 2021/22:</b> The budget 2021/22 relies, in-part, on the growth of the tax base.	The movement in the Tax Base could have a significant impact on the Band D rate and the town council is waiting for this to be confirmed	The tax base increase has been confirmed and is greater than that included in the budget.	Complete	GF
OPEN		12/11/2020	Fin KAG	<b>Pantry/CIO set-up:</b> the set-up of a new shop initiative to help alleviate food poverty in the town. A £10k grant has been allocated by the town council.	Should the project fail, for what-ever reason, the risk to the council would be limited to the £10k grant start-up costs, however, the recovery of premises charges via the Trading Spaces CIC project, could become a liability for the town council should a replacement tenant not be found.	The CIC has been established as a legal entity in its own right which will limit the town council's exposure.	Ongoing	GF
Closed		21/07/2020	Fin KAG	<b>Review of Budget 2020/21:</b> looking at the current year's performance and the implications on the year end.	The budgeted income still includes some £43k of partner income and although monies towards the Help Point (MSDC £18k) has been confirmed, the other monies (mainly WSCC) have yet to be confirmed.	The income risk identified did not materialise and all income was received.	Complete	GF
OPEN		26/11/2020	ComEng KAG	<b>Events:</b> various events had/have been planned during 2020 and 2021.	The Covid pandemic has a considerable effect on the town council to provide events during 2020 and, potentially, 2021. In addition to the loss of the activity, in some cases, deposits have been paid that could prove problematic to receive refunds.	Where direct refunds have proved problematic, in nearly all cases, agreements have been reached with suppliers to defer the deposits paid to a period where the events can take place safely.	Ongoing	JP

**BURGESS HILL TOWN COUNCIL : SUMMARY RISK REGISTER**

				Description		Preventative Actions		
CURRENT STATUS	ID	Date Raised	Raised By	Description of Activity	Description of Risk/Impact	What new Actions/Procedures are required	Completed by when	Officer
OPEN	68	March 2020	GF	<b>Covid Pandemic</b> and risk to health and operations.	The Covid Pandemic has given rise to serious health and safety risks to all staff and visitors. In addition, the ability of the town council to continue providing its normal services has been/will be severely disrupted.	A complete review and implimenation of safety procedures have been enacted according to the Governemnts guidelines. In addition, the full use of the the town council's IT infrastucture has enabled toen council services to remain at near capacity save for the closure of the HP (as ordered by the govermemnt)	Ongoing	SC/GF
closed	66	17/01/2019	Fin KAG	<b>The Revenue Budget for 2019/20 includes monies (£24k)</b> from a partner organisation (MSDC) and from other 3rd parties (Audiology) for the hire of a council room.	Failure to secure these monies could cause stress on the 2019/20 budget requiring remedial action.	Update: the majority of monies from the partner organisation has been secured. A newly issued contract with Audiology (£11k per year) has not yet been signed, however, the budget was discounted down to reflect a no-contract position. Should this be the case, the shortfall will be manageable within existing resources.	complete	GF
closed	67	10/12/2018	Com KAG	<b>Youth events &amp; Holiday Activities during 2018</b> were very successful but relied on 3rd party sponsorship. Similar events for 2019 will rely also on a level of 3rd party income.	Although there is no indication at this stage that 3rd party monies cannot be secured, should sponsorship not be forthcoming, funding will need to be provided from other areas within the Council's budget or the events programme modified.	The youth events and holiday activities were delivered within budget.	complete	JP
OPEN	63	30/01/2018	SP KAG	<b>Install cycle/walking path across Bachelors Farm</b> as part of the BH Station to Hassocks Green Circle network link (funding from I-Transport). Potential for motor cycle access, cyclist collisions with pedestrians and disruption to the brown streak butterfly habitat.	Motor cycles causing disruption to the area, injury from collisions and loss of butterfly habitat.	I-transport to ensure suitable gates installed to deter motor cycles, warning signs installed to make cyclists aware of pedestrians, and for the development to be mindful of the butterfly habitat.	ongoing and undetermined	SC