

**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	95	11/01/2024	Strat KAG	Park Centre : there appears to be some serious and potentially expensive dilapidation issues, these need to be assessed fully and costed.	Substantial dilapidation issues giving rise to material costs could create financial pressures for the town council that could affect its ability to fund the project.	A new survey has been undertaken and although the town council are awaiting the formal written report, a verbal update has suggested the dilapidations may not be a severe as originally thought.	Ongoing	SC
Closed	94	16/10/2023	Comm Eng KAG	The award of a new contract to Cliffe Enterprise Ltd to produce the About Town Magazine	As with all new supplier appointments, the working practises of companies new to the town council could give rise to operation issues.	The rise as noted left has not materialised..	closed	JOG
Open	93	13/09/2023	Cust.Serv KAG	BH Football Club : Maple Drive Pavement Parking	Residents in the area of the football club have raised issues in regard to verge parking when Burgess Hill FC have home games. The football club have approached the town council seeking financial assistance (up to £7.5k) in funding the installation of bollards. Although there are funds within the Cummunity Infrastrucutre Fund, this has not been approved as part of the town council's capital budget. Concerns have been raised this will not resolve the issue and push the problem futher down the road, in addition, should the council get involved it could set a precent for similar intervention requests from other residents.	A meeting between the town council and football club has taken place and the football club have agreed to seek alternative quotes. Nothing has been received from the football club to-date.	ongoing	SC
Closed	92	24/07/2023	Cust.Serv KAG	Installation of 2 tiered planters in Church Walk	Potential for vandalism.	To-date, no vandalism has occurred.	Closed	SH
Closed	91	24/07/2023	Cust.Serv KAG	Amendments to the allotments tenancies.	Exisiting tenants may not be keen on the changes and vacate their plots.	The new tenancies have been drafted and issued to tenants. No tenants have quit their plots.	Closed	SH
Closed	90	24/07/2023	Cust.Serv KAG	Refurbishment of St John's 4 clock faces.	If maintenance is not carried out the condition of the clock faces will deteriorate and cost more.	Council agreed to the refurbishment of the clock faces and this has been completed	Dec-23	SC
Open	89	22/01/2024	Fin.KAG	For the Budget 2024/25, the staff costs of living rise has been set at circa 6%	Should the agreement between the Employers Assoc and Unions be substantially greater than that budgeted for (which seems unlikely), the budget may need to be revisited	the agreement between the Employers' Assoc and Union tens to be some 8 months after the start of the financial year, so the actual rise will not be know until some time in November.	Nov-24	GF
Closed	88	22/01/2024	Fin.KAG	For the Budget 2024/25, there is some £23k of partner income	Should the partner income not be forthcoming, the budget may need to be revisited.	Partner income has been confiremd.	Closed	GF
Open	87	22/01/2024	Fin.KAG	For the Budget 2024/25, inflation has been set between 4 and 6%	Should inflation rise substantially than the 6% allowed for in the budget, there will be pressure on the town council's budget for the 2024/25 financial year.	Monitoring inflation levels which will be reported to the Finance KAG if required.	ongoing	GF
Open	86	22/01/2024	Fin.KAG	Estimated Year End Surplus is recorded as £15k	Any other material unforeseen events happening during the remainder of the year, the surplus may be less than forecast.	Costs associated with the 2023 local elections are some £12k above that allowed for. This is being challenged by the various town and parish councils, but should the charge be confirmed, this will impact on the surplus.	End of Financial Year 31/3/2024	GF
Open	85	27/06/2023	Fin.KAG	The current burial ground will be at capacity by 2026/7. An adjacent field, owned by the town council, has been earmarked for "phase 2" of the burial ground site and will cost in the region of £300-£350k to develop.	Faliure to develop the site in a timely fashion will leave the town without adequate burial capacity.	A contractor has been appointed to provide a detailed site design and provide a comprehensive tender document for placement onto the Government's Contract's Finder website (this is a statutory requirement).This will go live by end of March 2024. A burial ground committee has also been established.	2026	GF

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Open	84	23/01/2023	Fin.KAG	The Capital Programme presented at the January 2023 Finance KAG noted the potential need to seek loan funding for the various projects that were being considered by council.	Interest rates are at their highest for a number of years, any borrowing at these rates would be expensive in regard to repayments which could, potentially, restrict Council entertaining other projects in the future.	There is no change to this risk with any projects that have the potential to require loan funding to be considered within the wider context of the council's revenue budgetary constraints and other projects being considered by Members.	Ongoing	GF
Closed	83	23/01/2023	Fin.KAG	Supplier costs in budget year 2023.24 and the impact of inflation.	High inflation has the potential to increase supplier costs through the budget year having a detrimental impact on the council's budget.	Officers continue to work with suppliers to mitigate inflationary pressures and evidence to-date has not born-out this risk with any material impact.	closed	GF
Closed	82	23/01/2023	Fin.KAG	The 2023.24 final draft budget included some £29k of funding from Partner organisations.	Failure to secure these funds would have a detrimental impact on the town council's finances.	It can be confirmed all but a net £2k has been received which has not impacted on the council's finances.	closed	GF
Closed	81	14/11/2022	Fin.KAG	Pay award for BHTC staff for 2023.24	The town council has included a flat payrise of £1,925 per FTE staff member (average circa 6.4%) and matches the "final" offer by the National Employers' side. The 3 unions involved (Unison,GMB,Unite) have indicated they will be advising their Members to reject the offer. Should the Employers' side agree to a higher pay award, although this seems unlikely, the Staffing budget could be exceeded.	An average pay increase of circa 6.4% has been agreed. This cost has been absorbed within the current revenue budget	closed	GF
CLOSED	79	24/01/2022	FIN KAG	<b>Inflation:</b> the budget for the 2022/23 incorporated an inflationary element (6%) within both charges out for goods and services and costs received.	Should the rate of inflation increase materially in all areas, this could have a detrimental effect on costs incurred.	Inflationary pressures for the financial year 2023.24 have been contained/absorbed.	Complete	GF