

PLYMOUTH CITY COUNCIL STRATEGIC RISK REGISTER TWENTY TWO - FEB 2016

ROW NO	RISK REF	DESCRIPTION OF RISK (Risk description should include cause / risk event / consequence)	CRITICAL SUCCESS FACTOR (must be vital to the Council's success / benefit the Council as a whole / Be synonymous with a high-level goal / link directly to the corporate strategy)	CURRENT EXISTING MITIGATION	RESIDUAL RISK RATING			CURRENT RESIDUAL RISK RATING			RAG RATING / CHANGE IN RISK RATING	ACTION PLAN / FUTURE MITIGATION	HOW WILL PROGRESS BE MEASURED (Guidance shown in tab C)	TARGET DATES (or review date if target unknown)	RESPONSIBLE OFFICER(S)	DIRECTOR / ASSISTANT DIRECTOR	RISK CHAMPION
					*P	*I	20	*P	*I	20							
1	95	Inability to meet the longer term target budgets given the size of the resource reductions and increasing cost pressures as detailed in our Medium Term Financial Strategy 2016-2020 . This would result in a negative impact on budgets, loss of reputation, negative impact on front line services and a negative VFM opinion from external audit	<i>Pioneering</i> - A Council that uses resources wisely / The Medium Term Financial Strategy (MTFS) for the financial years 2016/17 to 2019/20 sets out how we will finance the priorities for the Council, having regard to the Plymouth Plan, the Corporate Plan and the uncertainties around a number of issues including the level of reductions in future funding from Central Government and the consequent changes required of the Council	The Council is adopting a balanced 2016/17 revenue (which includes a drawdown from existing reserves and provisions) and capital budget and the development of an MTFS to 2019/20. PCC Finance and People Directorate SMT are working in collaboration with the NHS Success Regime to ensure the Plymouth Integrated Fund is not compromised. Finance are working with CMT to improve the production of the budget and MTFS reviewing what went well and what could be improved. CMT and Cabinet will continue to receive monthly monitoring reports identifying risks and pressures leading to the consideration of proposals for corrective action.	*P 4	*I 5	20	*P 4	*I 5	20	R	Delivering the MTFS will be part of the CMT/ SMT development programme. Work with NHS colleagues on developing Plymouth-wide savings to benefit PCC and CCG Work with LGA and DCLG on understanding 100% retention of business rates and the implications for the MTFS. Work with Arlingclose (our treasury management advisors) to fully explore the possible treasury management impact of Britain's exit from the European Union.	Raised awareness and ownership by SMT Savings have been identified and developed Receive briefing notes from LGA and DCLG Develop countermeasures and alternative investments	Begins Feb 2016 and ongoing Begins Jan 2016 and ongoing Ongoing Review June 2016	David Northey	Andrew Hardingham	Aaron Perrin
2	21	Being unable to deliver Council services within the envelope of the resources provided in 2016/17 leading to negative impact on budgets, loss of reputation, negative impact on front line services and a negative opinion from external audit.	<i>Pioneering</i> - A Council that uses resources wisely / The Council provides and enables brilliant services that strive to exceed customer expectations The Council is embarking on a large Transformation Programme. The scale of change and the benefit realisation required to achieve the Council's plan as a Co-operative Council and address funding/income shortfall by 2016/17 carries significant risk on its capability to achieve this result.	Progress reported within monthly finance reporting to cabinet members and scrutiny board. Improve Member engagement in Budget process and earlier in MTFP setting process buy having regular Member briefings. Budget presented to senior officers and members in a different format, delivering greater transparency and challenge. Higher profile of Council's finances at both CMT and cabinet. Budget sessions at DMTs.	*P 4	*I 5	20	*P 4	*I 4	16	A	Cross-departmental strategy on grant maximisation, with the policy being finalised by March 2016. Treasury Management diversification of portfolio to increase income. Working with Local Government Partnership to change regional contract and procurement opportunities to achieve cost efficiencies. Continue the Transformation Programme which is improving efficiency and reducing costs whilst still delivering benefits to customer. Significant savings are focused in four key programmes:- Growth, Assets & Municipal Enterprise (GAME) Integrated Health & Wellbeing (IHWB) Customer Service Transformation (CST) People & Organisational Development (POD)	Increase in successful bids Better return on the investment portfolio Reduced contract costs Improved efficiency and reduced costs	October 2016 March 2017 (With quarterly reviews) March 2017 (With quarterly reviews) Ongoing	David Northey	Andrew Hardingham	Aaron Perrin
3	83	Failure to reduce Health Inequalities will mean our poorest residents continue to live shorter lives as well as more years in ill health. This risk impacts the city's growth ambitions as well as the sustainability of the health and social care system through increased demands on welfare care, support and health services. Further risk of failing to achieve the city's vision where "an outstanding quality of life is enjoyed by everyone" and the key Caring Plymouth objective to reduce health and social inequalities.	<i>Caring</i> - We will prioritise prevention / We will help people take control of their lives and communities <i>Confident</i> - Citizens enjoy living and working in Plymouth. Reducing inequalities particularly in health and between communities is a long term priority for the City Council to support the delivery of the vision for Plymouth where an outstanding quality of life is enjoyed by everyone	Thrive Plymouth framework adopted by full council and reading across in Plymouth Plan and Integrated Commissioning Strategies provides good foundation to achieve prevention in all services and decision making processes. Work with major employers in 2014/15 and in 2015/16 seeks to embed an understanding and focus to reduce health inequalities reaching thousands of employees and children and young people via schools.	*P 4	*I 4	16	*P 4	*I 4	16	A	Persistent action across the Council required at many levels to tackle inequalities Continue to work with employers and schools to influence healthier lifestyles	There is currently a life expectancy gap of 12.2 years between neighbourhoods in Plymouth. Closing that gap is crucial to the city thriving and an outstanding quality of life being enjoyed by everyone.	Ongoing	Sarah Lees	Kelechi Nnoaham	Katrina Houghton
4	84	Risk of increased poverty/hardship as a result of the impact of Welfare Reform on our customers including eg increase in in-work housing benefit claimants and reductions in Emergency & Welfare Fund. Also risk of stress to staff dealing with customers affected by cuts	<i>Caring</i> - People are treated with dignity and respect <i>Confident</i> - Government and other agencies have confidence in the Council and partners; Plymouth's voice matters The government's welfare reform agenda continues to present significant risk, placing additional pressures on customers including the most vulnerable, and requiring significant partnership work with the voluntary sector to provide face to face advice to address this	Welfare Reform Framework adopted. Impact of welfare reform continues to be monitored and discretionary welfare schemes reviewed. Plans implemented and strategies in place to create jobs. Support continues to Credit Unions	*P 4	*I 4	16	*P 4	*I 4	16	A	Officers working group across depts. to measure impact, consider response and minimise negative impact. Support & advice provided to people most affected by changes. Run local Council Tax Support Scheme. Considering future of Emergency & Welfare Fund (EWF). Support for implementation of Universal Credit. Create jobs and minimise poverty. Reduce use of costly loans.	Welfare Response Group performance managing implementation of action plan. Contract monitoring of commissioned Advice Services. Revise Emergency Welfare Fund. Agree local support agreement for Universal Credit.	April 16 (Annual review) Ongoing April 16 April 16	Pete Aley Rachel Silcock Laura Griffiths Emma Rose	Peter Aley	Julie Reed

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5	113	Risk of data loss and/or compromise of connected national infrastructure due to vulnerable infrastructure or attacks via standard hacking methods, phishing emails or malware infection.	<i>Pioneering</i> - A council that uses resources wisely An information security incident occurs when there is a compromise, potential compromise or unauthorised use of Plymouth City Council data or physical assets. Poor education and training, misuse, and breach of security controls of information systems may result in data and information being put at risk, may be used to misrepresent the Council and result in the ineffective use of Council resources	Annual IT Health Check Regular vulnerability scans carried out IT Infrastructure patching policy in place Pro-active protective monitoring by Babcock External compliance assessment	4	4	16	4	4	16	█ A	Implement compliance requirements into Delt business as usual Ensure vulnerability scans are conducted and reported to PCC	Transformation programme monitoring Build into service level reporting	March 2016 March 2016	John Finch	Andrew Hardingham	Aaron Perrin
6	94	Risk to vulnerable children, young people and families by not delivering early intervention and prevention and responding as soon as possible to their needs and promote better long term life outcomes.	<i>Caring</i> - We will prioritise prevention / Children, Young People and adults are safe and confident in their communities Early intervention aims to promote better long term life outcomes for families, and in doing so, also prevent them needing more intensive and higher cost services in the future, such as children's social care or the criminal justice system.	Children & Young People Partnership; Plan for Child Poverty 2016-2019 The Children and Young People's Commissioning Plan which is being overseen by the CYPS Board;	4	4	16	4	4	16	█ A	Children and Young People Action plan Transformation Gateway Child Poverty Action Plan 2016-2019 aims to provide a renewed focus for where the city's attention and resources should be directed to ensure we have the most impact on our most vulnerable families, who are most likely to be experiencing child poverty	A reduction in offending, re-offending and anti-social behaviour Improvement in children's school attendance and attainment Children remaining safe from harm, including a reduction in risk from domestic abuse Reduction in child poverty Improved family health and wellbeing	Ongoing	TBA	Alison Botham / Judith Harwood	Julie Reed
7	108	Failure to secure funding for the Plymouth History Centre - Reputational and financial implications if full funding not received to complete the project led by Plymouth City Council, to transform the existing museum and art gallery on North Hill into the Plymouth History Centre.	<i>Pioneering</i> - Plymouth's cultural offer provides value to the city <i>Confident</i> - Plymouth's brand is clear, well known and understood globally / Our employees are ambassadors for the city and the Council and they are proud of the difference we make The vision to build a unique visitor attraction, three times the size of the existing site, which will open as the flagship building for the Mayflower 400 commemorations in 2020	Programme Board established. Expertise in place. £4m Arts Council funding approved	4	4	16	3	4	12	█ A	Additional funding streams being sought. Programme for Arts Council bidding being put in place with the Culture Board	When appropriate funding is in place	Spring 2016	Paul Brookes	David Draffan	Gill Peele
8	109	Failure to secure adequate market interest and funding in the South Yard Marine Industries Production Campus (MIPC) site , slows or prevents site occupation such that economic growth and funding projections are not achieved and/or the Council has to provide financial revenue support to run and maintain the site	<i>Growing</i> - A strong economy creating a range of job opportunities / Plymouth is an attractive place for investment <i>Confident</i> - Plymouth's brand is clear, well known and understood globally / Our employees are ambassadors for the city and the Council and they are proud of the difference we make The city's Local Economic Strategy seeks to concentrate efforts on the things that will generate the greatest returns to our economy. It recognises the opportunity presented by Mayflower 2020 as a major milestone in the reinvention of Plymouth as Britain's Ocean City and as a catalyst for business growth in marine and related industries, the visitor economy, the culture of the city in its broadest sense, and raising the city's profile and reputation in global markets.	The council has the flexibility in its legal agreement with the MOD to slow down the legal transfer of the final phases of South Yard to enable sufficient income to be generated to pay for running costs.	3	4	12	3	4	12	█ A	Secure sufficient funding to develop Phase 1 and 2 at South Yard. Continue to explore ways of reducing site running costs.	When external grant funding is secured to assist with development. Number of businesses landing in South Yard.	Ongoing	Patrick Hartop	David Draffan	Gill Peele
9	46	The Council not meeting its obligations to keep citizen data secure , or provide and display information in line with statutory requirements. The consequence can be a financial penalty and/or reputational damage resulting in loss of trust in the Council which will affect the ability of the Council to work efficiently and effectively with the public, contractors or partner organisations (formerly Information Governance)	<i>Pioneering</i> - A council that uses resources wisely Information is the raw material used by the Council to plan for and deliver all its services and reducing the risk that describes the availability and quality of information for staff, decision makers and citizen use, as well as the protection of sensitive information is a continuing process.	Staff awareness training has been developed. Effective security incident reporting and management. Escalation of breaches to MISF and SIRO	3	4	12	3	4	12	█ A	Roll out staff awareness training to all staff. Implement greater reporting consistency within directorates. Implement improved incident analysis within the Service Desk Ensure full corporate attendance for MISF Improved contract management with partners	Reports from HR training detailing completion statistics Detailed breach reports Reporting of non-attendance to directors Detailed breach reports and escalation at contract management meetings	March 2016 June 2016 February 2016 May 2016	John Finch	Andrew Hardingham	Aaron Perrin

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					Aug-15		Feb-16										
10	107	Failure to jointly procure the Highway maintenance contract - failure to jointly procure between Devon and Somerset County Councils and Plymouth City Council leading to higher costs and damage to reputation	<i>Pioneering</i> - A council that uses resources wisely The core contract period of the existing Highways Services Contract with Amey ends on 30 November 2015. There is a need to have in place a new, transitory mechanism for the delivery of highways services from 01/04/17	Fall back options are currently being investigated which will mitigate the major risks, these are:- Option 1 - The procurement process allows us to enter into negotiations with the bidding companies for a Plymouth only procurement. Option 2 - Should all external procurement fail, Highways maintenance could be bought back in-house and a future collaborative venture such as TECKAL Shared Services will be investigated.	4	3	12	4	3	12	A	External Procurement - A range of major companies are currently engaged in bidding for Plymouth Highways Procurement both stand alone or the preferred option in partnership with Devon and Somerset. This reduces the likelihood of a failure to procure. In-house Option - The processes and mobilisation period will be planned so that they will accommodate/facilitate not only the external option but also the fall back in-house option.	There will be a procurement plan with milestones reviewed by the Project Board which comprises of Members and Senior Officers. In addition, critical milestones will be 'Gated' as part of the project management process and externally reviewed.	BID Award - Sept 16 Mobilisation - Oct 16 New contract - Mar 17	Adrian Trim	Simon Dale	Gill Peele
11	93	Risk of failing to deliver the range of housing to meet Plymouth's need via The Plan for Homes and not realise the ambition to deliver 5,000 new homes over the next 5 years	<i>Growing</i> - More decent homes to support the increasing population The Plan for Homes was launched in November 2013 to speed up housing supply by delivering a range and mix of well-designed greener homes to meet the city's needs	Plan for Homes regularly reviewed. Plan for Homes refresh 2016-2021 completed and going to Cabinet for approval. Review of partnerships and partners to manage delivery and ensure capability.	3	4	12	3	4	12	A	Plan for Homes refresh 2016 to 2021 with 20 initiatives to further support housing delivery. This includes a more direct intervention approach to housing delivery for establishing a fund for acquiring sites; tackling stalled and lapsed sites; creating a new housing company directly to deliver new homes. Ensuring the modernisation of Government funding opportunities to support new homes e.g. Starter Homes and Care and Support funding.	Regular reports to Housing Needs Working Group and Portfolio Holders. Establishment of Cabinet Advisory group on Planning. Housing and Infrastructure to remove barriers to delivery, improve key partner engagement to support delivery of new homes against commitment to deliver 5,000 new homes over 5 years.	Annual delivery monitoring year end March 2016 and on going	Paul Barnard	Paul Barnard	Gill Peele
12	51	Risk of not delivering sustained and accelerated economic and population growth in line with the Council's Corporate Plan and vision for the City which could lead to higher unemployment and lack of the right labour skills to match the needs of businesses.	<i>Growing</i> - A strong economy creating a range of job opportunities / Plymouth is an attractive place for investment / A top performing education system from early years to continuous learning opportunities <i>Confident</i> - Citizens enjoy living and working in Plymouth The city's Local Economic Strategy seeks to concentrate efforts on the things that will generate the greatest returns to our economy. It recognises the opportunity presented by Mayflower 2020 as a major milestone in the reinvention of Plymouth as Britain's Ocean City and as a catalyst for business growth in marine and related industries, the visitor economy, the culture of the city in its broadest sense, and raising the city's profile and reputation in global markets.	We have put in place a series of economic development measures. These include for People - 1000 Club, Building Plymouth, Urban Enterprise Programme, Manufacturers Challenge. Place regeneration we have undertaken direct development (Hearder Court) signed a City Deal, embarked on Plymouth Science Park phase 5. Business Support we have set out a 2.5 million social enterprise investment fund, supported the Gain Growth Fund, attended business trade shows (MIPIM San Diego, Mets Amsterdam) and reworked the inward investment guide/website.	3	5	15	3	3	9	G	Future plans include: Place - development of the History Centre and Quality Hotel site. Exploring development of Colin Campbell Court. Further direct development of South Yard. Business Support - development of the marine/blue tech sector, co-ordinating inward investment, leveraging off the LEP to improve connectivity and exploiting the Mayflower to reposition the city at the centre of celebrations.	Monitor:- Weekly wage rates, Gross Value Added per hour worked. Job Seeker Allowance claimants. Youth Job Seeker Allowance claimants	Ongoing	Paul Barnard	Paul Barnard	Gill Peele
13	95	Transformation impact on Plymouth City Council Business - PCC is embarking on a large Transformation Programme. The scale of change and the benefit realisation required to achieve the council's plan as a Co-operative Council and address funding income shortfall by 2016/17 carries significant risk on the capability to achieve this result. REMOVE AS COVERED IN RISK 21			4	5	20			0					Les Allen	Helen Cocks	
14	49	Future of Civic Centre and Council House following listed status as not currently fit for purpose. DELETE - NO LONGER A RISK			4	5	20			0					David Draffan / David James	Gill Peele	
15	110	Failure to secure adequate funding for the South Yard Marine Industries Production Campus (MIPC) site which slows or prevents site development such that economic growth and income projections are not achieved and the Council has to provide additional financial support to develop and/or run the site REMOVE - MERGED WITH 109			3	4	12			0					David Draffan	Gill Peele	

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					Aug-15	Aug-15	Aug-15	Feb-16	Feb-16	Feb-16							
16	111	Governments Productivity Plan Section 9 'Planning Freedoms and more houses to buy' proposes Planning Reforms which would potentially have a huge impact on the Council's Planning Service and the Plymouth Plan TRANSFER TO OPERATIONAL			4	4	16			0	A				Paul May	Gill Peele	
17	92	Deterioration of the condition of the City's Highway Network (carriageway and footways) TRANSFER TO OPERATIONAL			4	4	16			0					Adrian Trim	Gill Peele	
18	72	Significant pressure on Adult Social Care budget TRANSFER TO OPERATIONAL			4	4	16			0					Craig McArdle	Maddie Halifax	
19	106	The Deprivation of Liberty Safeguards (DOLS) were introduced to supplement the Mental Capacity Act (MCA), to protect people without capacity who are outside the procedural safeguards of the Mental Health Act to decide where to live. Judgement handed down by the Supreme Court in March 2014 has led to an increase in the number of people in England and Wales who are considered to be deprived of their liberty for the purposes of receiving care and treatment. There is a risk of litigation from patients and their families seeking Judicial Review in relation to unlawful detention.			4	4	16			0					Craig McArdle	Maddie Halifax	
20	105	The Council's potentially impaired ability to contact and mobilise appropriate operational staff out of hours to respond to a major emergency. Additional risk of non-compliance with statutory duty of the Civil Contingencies Act 2004 TRANSFER TO OPERATIONAL			4	4	16			0					Scott Senior / Jamie Whitford-Robson	Katrina Houghton	
21	28	Increase in the number of looked after children and those subject to a Child Protection Plan leading to cost pressures on independent placements, staffing and resources TRANSFER TO OPERATIONAL			4	4	16			0					Alison Botham	Maddie Halifax	
22	99	Potential risks resulting from the fragmented clinical and service governance arrangements between ODPH, CCG and NHSE Area Team. TRANSFER TO OPERATIONAL			3	5	15			0					Kelechi Nnoaham	Katrina Houghton	
23	67	Working with partners in the prevention of Violent Extremism. TRANSFER TO OPERATIONAL			3	5	15			0					Peter Aley	Julie Reed	
24	24	Ensuring processes are in place to protect staff from violent incidents whilst carrying out their duties. TRANSFER TO OPERATIONAL			3	5	15			0					Dawn Aunger	Alison Mills	
25	59	Financial risk associated with investigation and clean up of contaminated land TRANSFER TO OPERATIONAL			3	5	15			0					Robin Carton	Katrina Houghton	
26	76	Risk of not getting funding to progress development of Gypsy Sites. TRANSFER TO OPERATIONAL			4	3	12			0					Matt Garrett	Maddie Halifax	

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27	68	Failure to reach recycling targets and divert waste from landfill TRANSFER TO OPERATIONAL			3	4	12			0					Simon Dale	Gill Peele	
28	88	Failure to ensure that the resources and capacity to deliver Major Capital Transport Schemes is in place to deliver effectively TRANSFER TO OPERATIONAL			3	4	12			0					Philip Heseltine	Gill Peele	
29	96	Implementation of the Care Bill and the Dilnot cap on care costs - financial risk associated with additional assessment activity, managing care accounts and earlier funding of care costs TRANSFER TO OPERATIONAL			3	4	12			0					Craig McArdle	Maddie Halifax	
30	73	Ineffective Employee Relations - failure to engage effectively with trade unions leading to disputes and disharmony TRANSFER TO OPERATIONAL			3	4	12			0					Dawn Aunger	Alison Mills	
31	30	ICT Resilience - Ensuring there is adequate disaster recovery in place to deal with the unavailability of ICT. TRANSFER TO OPERATIONAL			2	5	10			0					James Taylor	Aaron Perrin	
32	82	Potential legislative non-compliance of PCC buildings due to fragmented ownership and responsibility TRANSFER TO OPERATIONAL			2	5	10			0					Chris Trevitt	Aaron Perrin	
33	08	Ensuring the Council has a robust Business continuity planning strategy in place to facilitate resumption of normal business activities should a serious incident occur TRANSFER TO OPERATIONAL			2	5	10			0					Jamie Whitford-Robson	Katrina Houghton	
34	98	Risk of suspension of access to key public health data due to organisational non compliance with the Information Governance Toolkit for Department of Health e.g. access to Health & Social Care Information Centre data. TRANSFER TO OPERATIONAL			2	5	10			0					Kelechi Nnoaham	Katrina Houghton / John Finch	
35	60	Negative impact on Revenue budget of Treasury Management activity (formerly Economic downturn affecting treasury management) TRANSFER TO OPERATIONAL			3	3	9			0					Andrew Hardingham	Aaron Perrin	
36	112	Holiday pay and overtime - Recent employment case law changes has resulted in some forms of 'non-guaranteed' overtime pay and commission based payments being required to be included in employees holiday pay. TRANSFER TO OPERATIONAL			3	3	9			0					Dawn Aunger	Alison Mills	
37	100	Transformation of Youth Service. TRANSFER TO OPERATIONAL			2	4	8			0					John Miller	Maddie Halifax	