

	REF	DESCRIPTION OF RISK (Risk description should include cause/risk event/consequence)	LINK TO CORPORATE / SHARED OBJECTIVES	CONTROLS	PROBABILITY	IMPACT	RISK SCORE	PROBABILITY	IMPACT	RISK SCORE	ACTION PLAN / FUTURE MITIGATION / OPPORTUNITIES TO BE EXPLORED	HOW WILL PROGRESS BE MEASURED / ASSURANCE GIVEN	TARGET DATE (or review date if target)	RESPONSIBLE OFFICER / RISK OWNER	DIRECTOR / ASSISTANT DIRECTOR / EXECUTIVE
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I	PCC SRR Updated Feb 18	<p>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 2017-2020. 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</p> <p>Risk Category: FINANCIAL</p>	<p>Corporate Plan Performance Framework Outcome - Pioneering - Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus.</p> <p>One Budget - Adapt a single system financial control total and apply our shared resources in the most effective and efficient way</p>	<p>The Council set a balance budget in 2017-18 following the identification of additional efficiencies. The MTFS will be updated quarterly. PCC Finance and People Directorate SMT continue to work in collaboration with the NHS Success Regime to ensure the Plymouth Integrated Fund is not compromised. An Officer Working Group is meeting regularly to advance the MTFS with a detailed timetable in place. CMT and Cabinet continue to receive monthly monitoring reports identifying risks and pressures leading to the consideration of proposals for corrective action. Finance and Assurance Review Group; Integrated Health &amp; Wellbeing Board; Joint Integrated Commissioning Risk Register; Internal Audit Reviews by DAP and Audit SW</p>	4	5	20	4	5	20	<p>The MTFS was presented to Council in November 2017. This has been updated as at the end of Quarter 3 to reflect the latest budget position and the impact of the Provisional Local Government Settlement. CMT and Members have been actively consulted and involved in the development of the MTFS. The MTFS has been reviewed by Scrutiny and will be reconsidered as part of the January Scrutiny meetings. Modelling has taken into account the impact of Business Rates revaluation and the impact of new business rates appeals rules. Council Tax base assumptions have been updated. Work is ongoing with Arlingclose (our treasury management advisors) to fully understand the treasury management impact of Britain's exit from the European Union and other treasury management opportunities.</p>	<p>Continued development and review of MTFS is a key priority for CMT.</p> <p>All savings plans have been through a robust challenge process by CMT, SMTs and Members.</p> <p>Protect PCC's funding entitlements and maximise its position under the pilot scheme through careful monitoring.</p> <p>Develop countermeasures and alternative investments</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>	Paul Looby	Andrew Hardingham
I.1	NEW Devon CCG 371 Updated Feb 18	<p>Overall corporate risk of achieving the CCGs revised plan for 17/18 of a £57.1m deficit.</p> <p>Risk Category: FINANCIAL</p>	<p>Objective: 1. Be financially sustainable Develop and deliver its approved financial plan for 2016/17 (CCG lives within its approved control total); Through the Devon Sustainability and Transformation Plan (STP) develop more detailed proposals to deliver safe, financially sustainable and integrated services provided to the population of NEW Devon between 16/17 and 20/21</p>	<p>(1) Detailed 17/18 CCG internal planning process to ensure robust assessment of expenditure requirements (2) joined up system ways of working with a system wide savings plan (3) intention to agree block contracts with the main acute and mental health providers to bring certainty to in year expenditure</p>	4	4	16	4	4	16	<p>(1) Detailed 17/18 CCG internal planning process to ensure robust assessment of expenditure requirements (2) joined up system ways of working with a system wide savings plan (3) intention to agree block contracts with the main acute and mental health providers to bring certainty to in year expenditure</p>	System leaders sighted on issue and are collectively responding to challenge that avoids any surprises.	Mar 18 (qtrly reviews)	Kevin Wheller	Hugh Groves
I.2	NEW Devon CCG 317 Updated Feb 18	<p>There is a risk that the CCG will breach delivery of the 2020 Sustainability and Transformation Plan (STP) if agreement cannot be reached on the budget allocations which will impact on the CCG's financial plan and assurance status.</p> <p>Risk Category: FINANCIAL</p>	<p>Objective: Be financially sustainable Develop and deliver its approved financial plan for 2016/17 (CCG lives within its approved control total); Through the Devon Sustainability and Transformation Plan (STP) develop more detailed proposals to deliver safe, financially sustainable and integrated services provided to the population of NEW Devon between 16/17 and 20/21</p>	<p>The CCG continues to engage with the STP and lead the system wide financial planning process to ensure that adequate plans are in place to deliver the level of system change required to achieve financial sustainability by 2020. Progress will continue to be monitored against plan so the improvement trajectory is clearly understood and actions taken as necessary to ensure delivery</p>	3	4	12	3	4	12	<p>STP Plan in place and due for refresh during 2017/18. System signed MOU in place confirming commitment to system ways of working and STP. Consolidated and aligned system wide operational plans in place for 2017/18 and continued negotiations on going with regulators regarding approval.</p>		Quarterly reviews	Hugh Groves	Hugh Groves

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2	PCC Op and SRR Updated Feb 18	<p>Being unable to deliver Council services within the envelope of the resources provided in 2017/18 leading to negative impact on budgets, loss of reputation, negative impact on front line services and a negative opinion from external audit.</p> <p>There has been a reduction in the projected forecast overspend as at the end of quarter 3 to £1.494m which compares to a £1.272m forecast overspend at the same time last year.</p> <p>Whilst the improved position is welcomed the financial challenges faced by the council are acute and should e set in the context of continuing reduction in resources from government and never increasing pressures, particularly within Social Care due to increasing demands and complexity needs.</p> <p>Whilst all services must contain their expenditure and look for measures to reduce costs wherever possible there is limited time available to reduce the forecast overspend at this late stage of the financial year.</p> <p>If a balanced budget cannot be achieved at year end, any overspend will have to be funded from reserves i.e. the working balances.</p> <p>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 2017/18 carries significant risk on its capability to achieve this result.</p> <p>Risk Category: FINANCIAL</p>	Corporate Plan Performance Framework Outcome - Pioneering - Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus. One Budget - Adapt a single system financial control total and apply our shared resources in the most effective and efficient way	<p>Rag ratings have been identified for all savings and cost pressures that emerge during the year.</p> <p>Higher profile of Council's finances at both CMT and Cabinet.</p> <p>Budget presented to senior officers and members in scoreboard format, delivering greater transparency and challenge.</p> <p>Budget sessions and DMTs MTFS working group meets regularly to manage the budget process. CMT have the MTFS as a standing agenda item.</p> <p>Portfolio fact cards have been produced for each portfolio member setting out areas of responsibility and saving targets and efficiencies</p>	4	4	16	4	5	20	<p>Treasury Management diversification of portfolio to increase income.</p> <p>Investment in income earning assets.</p> <p>Ambitious capital programme and strategic investments from income earning assets.</p> <p>Cross-department strategy on grant maximisation.</p> <p>Continue the Transformation Programme which is improving efficiency and reducing costs whilst still delivering benefits to the customer.</p> <p>Significant savings are focussed in the following key programmes:-</p> <p>Growth, Assets and Municipal Enterprise (GAME2);</p> <p>Integrated Health and Wellbeing;</p> <p>Transforming the Corporate Centre.</p> <p>Identification of new revenue funding sources to support the budget e.g. use of section 106 income in current and future years.</p> <p>To mitigate against this risk all options and innovative solutions will continue to be explored in the final two months of the year so further reductions can be made to the forecast overspend.</p>	<p>Better return on the investment portfolio.</p> <p>Income generation monitored via revenue budget.</p> <p>Improved efficiency and reduced costs.</p> <p>Increase in successful bids.</p> <p>Reduced contract costs.</p>	<p>Ongoing.</p> <p>Qtly MTFS updates</p> <p>Ongoing</p> <p>Qtly reviews ongoing</p>	Paul Looby / Helen Cocks	Andrew Hardingham / Dawn Auger
3	PCC Op Updated Nov 17	<p>Failure to protect Vulnerable Adults or Children from risk of harm, resulting in a significant incident</p> <p>Risk Category: LEGAL, COMPLIANCE &amp; SAFEGUARDING</p>	Corporate Plan Performance Framework Outcome - Caring - Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it Integrated Commissioning System Design Group - Children & Young People / Community One Standard - Deliver safe, effective, caring, responsive and well led services across the whole of the system	<p>Quality Standards built into contracts.</p> <p>Learning from Serious Case Reviews. Plymouth Safeguarding Adults Board (PSAB) Action Plan, Safeguarding training</p>	4	4	16	4	4	16	Annual PSAB Action Plan to be updated	Performance Reporting (Quarterly) at PSAB	Quarterly	Craig McArdle / Gary Walbridge	Carole Burgoyne
4	PCC Op Updated Nov 17	<p>Failure to support people made homeless as a direct result of the Local Housing Allowance and Welfare Reform changes leads to distress of those affected.</p> <p>Risk Category: LEGAL, COMPLIANCE &amp; SAFEGUARDING</p>	Corporate Plan Performance Framework Outcome - Caring - Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it One Budget - Adapt a single system financial control total and apply our shared resources in the most effective and efficient way	<p>Continue to work with partners to supply services to customers in Housing Options.</p> <p>Temporary accommodation action plan. Use of Homelessness prevention fund to mitigate changes</p>	4	4	16	4	4	16	<p>Temporary Accommodation Plan.</p> <p>Housing Service Delivery Plan to provide further mitigation.</p> <p>Working with rough sleep strategy group to explore additional work to support rough sleepers off the streets</p>	<p>Delivery Performance</p> <p>Financial Results. Budget monitoring Scorecard</p>	Ongoing	Matt Garrett	Carole Burgoyne
5	PCC Op Updated Nov 17	<p>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</p> <p>Risk Category: LEGAL, COMPLIANCE &amp; SAFEGUARDING</p>	Corporate Plan Performance Framework Outcome - Caring - Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it Integrated Commissioning System Design Group - Children & Young People One Standard - Deliver safe, effective, caring, responsive and well led services across the whole of the system	<p>Service redesign implemented including invest to save case for increase in number of Social Workers. This should result in embedding Plymouth best practice standards to see sustained reduction in numbers of children in care and subject to a Child Protection Plan</p>	4	4	16	4	4	16	The development of a Regional Youth Justice Board and closer working relations between the YOT's will allow for the development of more efficiencies in preparation for the 18/19 and potential budget restraints	Delivery Performance		Alison Botham	Carole Burgoyne

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6	PCC SRR Updated Feb 18	<p>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.</p> <p>Risk Category: LEGAL, COMPLIANCE &amp; SAFEGUARDING</p>	<p>Corporate Plan Performance Framework Outcome - Caring Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it</p> <p>Integrated Commissioning System Design Group - Children and Young People</p> <p>One Standard - Deliver safe, effective, caring, responsive and well led services across the whole of the system</p>	<p>Plan for Child Poverty 2016-2019</p> <p>The Children and Young People's Commissioning Plan which is being overseen by the CYP System Design group.</p>	4	4	16	4	4	16	<p>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</p>		Ongoing	Tracey Green / Siobhan Wallace	Alison Botham / Judith Harwood
7	PCC SRR Updated Feb 18	<p>Risk of increased poverty/hardship as a result of the impact of Welfare Reform and reduced funding for discretionary welfare funds</p> <p>Risk Category: FINANCIAL</p>	<p>Corporate Plan Performance Framework Outcome - Caring - Respecting people's wishes; Confident - Council decisions driven by citizen need</p> <p>One Budget - Adapt a single system financial control total and apply our shared resources in the most effective and efficient way</p> <p>Integrated Commissioning System Design Group - Wellbeing</p>	<p>Impact of welfare reform continues to be monitored and discretionary welfare schemes reviewed and quarterly welfare dashboard produced.</p> <p>Plans implemented and strategies in place to create jobs.</p> <p>Support continues to Credit Unions and other financial inclusion initiatives.</p> <p>Commissioning advice services.</p> <p>Local support agreement for Universal Credit claimants</p> <p>Adoption of the Child Poverty Action Plan in October 2016</p>	4	4	16	4	4	16	<p>Review and recommission advice services.</p> <p>Regular review of local Council Tax Support Scheme.</p> <p>Support for implementation of Universal Credit and those affected by the benefit cap.</p> <p>Create jobs and widening access to employment market.</p> <p>Reduce use of costly loans.</p> <p>Review and implementation of the Child Poverty action plan.</p>	<p>Contract monitoring of commissioned Advice Services.</p> <p>Customer Satisfaction Rates/Welfare dashboard.</p> <p>Economic Performance Monitoring arrangements.</p> <p>Child Poverty Action Plan</p>	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p> <p>Annually</p>	<p>Rachel Silcock</p> <p>Emma Rose</p> <p>Emma Rose</p> <p>David Draffan</p> <p>Darin Halifax</p> <p>Darin Halifax</p>	Giles Perritt
8	PCC Op Updated Nov 17	<p>Increased and sustained pressure on Adult Social Care budget due to increased numbers of people or increased complexity of need.</p> <p>As this is a statutory service and largest single budget it could have a significant impact on the Authorities overall financial position</p> <p>Risk Category: FINANCIAL</p>	<p>Corporate Plan Performance Framework Outcome - Caring - Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it</p> <p>Integrated Commissioning System Design Group - Community / Enhanced &amp; Specialised Care</p> <p>One Budget - Adopt a single system financial control total and apply our shared resources in the most effective and efficient way</p>	<p>2016/17 Measures in place with actions built into PCH contract.</p> <p>Budget containment Action Plan</p>	4	4	16	4	4	16	<p>Risk to be continued to be monitored and additional measures to be brought forward in year if risk materialises</p>	Financial reporting (Monthly)	Monthly	Craig McArdle / Gary Walbridge	Carole Burgoyne
9	PCC Op Updated Nov 17	<p>Failure to deliver public health commissioned services within the reduced public health grant allocation, requiring a £1,293 million savings plan in year and uncertainty at present on level of funding through the Public Health Grant that will be available in 18/19 and going forward (if grant allocation follows recent patterns then cut of 2.5% each year could be anticipated)</p> <p>Risk Category: FINANCIAL</p>	<p>Corporate Plan Performance Framework Outcome - Pioneering - Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus</p> <p>One Budget - Adapt a single system financial control total and apply our shared resources in the most effective and efficient way</p>	<p>Close contract and budget monitoring</p>	4	4	16	4	4	16	<p>Negotiating reduced contract values with current service providers and working collaboratively to co-design services to move forward to deliver prioritised outcomes.</p> <p>Majority of budget savings have been contractualised.</p> <p>Outstanding risk of £142,000 due to non-delivery of savings originally allocated against substance misuse/complex needs. Meet in current year from reserve and look to contractualise in 17/18. Not pursued in year due to increased drug related deaths and vulnerability of primary care services.</p> <p>Further savings likely to be needed from contracts to meet cut in PH Grant</p>	<p>Reduced contract costs.</p> <p>Maintained improvement in health of population.</p> <p>Monthly reviews.</p>	Ongoing	Sarah Lees	Ruth Harrell



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10	PCC Op Updated Nov 17	Failure to maintain appropriate Children's Social Care caseloads  Risk Category: LEGAL, COMPLIANCE & SAFEGUARDING	Caring - Children, young people and adults live in healthy, safe and aspiring communities and are supported by high quality health and care services for those who need it when they need it One Standard - Deliver safe, effective, caring, responsive and well led services across the whole of the system	Overall we have seen a reduction in caseloads that we expect to be maintained. However, in one service area - PRAS we have now identified a number of issues in relation to the approach and detail of how changes were implemented that has resulted in an increase in caseloads. Detailed review work has been undertaken and a plan is now in place to ensure reduction in caseload in PRAS.	3	4	12	4	4	16	Overall invest to save case and post transformation implementation continues to see impact. A specific action plan has been agreed for PRAS with evaluation at the end of Q1 to inform any further necessary action	Delivery performance	Ongoing	Alison Botham	Carole Burgoyne
11	PCC ORR New Nov 17	Increase in demands and pressures within the system may result in failure to meet key performance indicators principally related to Patient Flow in the Urgent Care System. Not achieving these indicators is very likely to lead to a number of key risks:- a) Individuals not receiving services to the standards expected; b) Negative publicity around Health and Adult Social Care provision; c) Potential loss of income via the Improved Better Care Fund (BCF) should the targets not be met.  Risk Category: FINANCIAL	Corporate Plan Performance Framework Outcome - Pioneering Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus One Standard - Deliver safe, effective, caring, responsive and well led	Current performance has not yet reached the required levels and actions are in place aimed at driving improvement. System Improvement Board (SIB) established and attended by all key partners and meets fortnightly has identified a number of key Service Improvement Areas.	4	4	16	4	4	16	Action Plan in place.  CQC Review in December may help to inform us of other areas of development	SIB and People Directorate Adult Social Care Performance Dashboards monitor these key metrics e.g. Delayed Transfers of Care Reablement Performance. Acute admissions. SIB also monitoring and driving action plans aimed at improving performance	Ongoing	Craig McArdle	Carole Burgoyne
12	PCC SRR Updated Feb 18	The organisation 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 organisation which will affect the ability of the organisation to work efficiently and effectively with the public, contractors or partner organisations  Risk Category: LEGAL, COMPLIANCE & SAFEGUARDING	Corporate Plan Performance Framework Outcome - Pioneering Enable quality services that are recognised as innovative; achieve value for money and exhibit an embedded customer focus One Standard - Deliver safe, effective, caring, responsive and well led	Staff awareness training has been rolled out to staff Incident reporting and management in place Escalation of breaches to MISF and SIRO	5	3	15	5	3	15	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 Implement greater reporting consistency within directorates Implement improved incident analysis within the Service Desk Ensure full corporate attendance for MISF. Standardised breach management processes distributed to key staff. 2017 saw a decrease in breaches, however 2017/18 has seen an increase in escalations to the ICO.	Reports from HR training detailing completion statistics Improved breach reports distributed to directorates Detailed breach reports for partners and escalation at contract management meetings Reporting of non-attendance to directors	Ongoing	John Finch	Andrew Hardingham
13	NEW Devon CCG Risk 328 Updated Feb 18	There is a risk that the CCG will fail to meet its requirements to have its assurance status restored due to non-delivery of one or more of the NHS England components, which will impact on the CCG's reputation and public confidence. Components include: Domain 1 - Better Health Domain 2 - Better Care Domain 3 - Sustainability Domain 4 - Leadership  Risk Category: LEGAL, COMPLIANCE & SAFEGUARDING	5 - Deliver measurable results - CCG Assurance Status Restored	Action plans are monitored, maintained and updated quarterly (as a minimum) and performance against assurance requirements are presented to Governing Body no less than quarterly.	3	4	12	3	4	12	We have regular quarterly meetings in place with NHS England.	Assurances are provided to Governing Body through regular reports following NHS England updates. Recent report states that the CCG is improving - directions aim to be lifted by June 2018 as anticipation that CCG will achieve compliance before this date.	30/06/2018	Clare Doble	Annette Benny
14	NEW Devon CCG 321 New Nov 17	There is a risk that the CCG will not maximise its benefit of integrating services through community provision which will impact on the effective distribution of BCF pooled funds  Risk Category: FINANCIAL	Deliver integrated, personalised responses - 'Progress Partnership Working and Integration'	Improvement / Recovery plans are in place for each provider setting out the actions required to improve performance. These include actions relating to demand reduction through providing alternative services or clarifying access criteria, and to addressing capacity gaps especially for staff or physical capacity. Senior CCG leads have been identified for each key target.	3	3	9	3	3	9	Improvement / Recovery plans are in place for each provider setting out the actions required to improve performance. These include actions relating to demand reduction through providing alternative services or clarifying access criteria, and to addressing capacity gaps especially for staff or physical capacity. Senior CCG leads have been identified for each key target.	Performance against national targets is regularly reviewed by the Governing Body and through a system-wide performance assurance process. Separate dedicated groups look at specific target areas, for instance the system-wide A&E Delivery Board, chaired by a provider Chief Executive, reviews and challenges progress against plans to improve A&E 4-hour wait performance and delayed transfer of care.	Ongoing	Debbie Whiting	Rob Sainsbury

Residual Risk Level	Low	Low/Med	Medium	High	Very High
Plymouth City Council Residual Risk Score	1-10	12	15-16	20	25

# OFFICIAL Plymouth City Council / New Devon CCG Integrated Risk Register

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	NEW Devon CCG Residual Risk Score	1-3	4-6	8-12	15-20	25										
Risk Category	Strategic															
	Change															
	Legal, Compliance & Safeguarding															
	Financial															
	Operations															
	Information & Technology															
	People															
	Reputational															