

## APPENDIX B - CORPORATE PLAN: ANALYSIS OF STRATEGIC RISKS

Risk	Issues	Risk Rating (Likelihood)	Risk Rating (Impact)	Preventative Measures and Actions
Further reductions in Government Grant	<ul style="list-style-type: none"> <li>• Local authorities are expected to face further reductions over and above those currently notified. This includes a potential reduction in funding to support the new Council Tax Allowance scheme.</li> <li>• In addition, uncertainty around how the new NNDR redistribution system will impact upon the Council.</li> </ul>	High	High	<ul style="list-style-type: none"> <li>• Medium-term Financial Plan in place covering 5-years. This allows for a reduction in overall resources.</li> <li>• Budgets considered prudent with provisions for inflation and growth.</li> <li>• Current reserves are healthy and would help to sustain further reductions in the short-term allowing time for further action.</li> <li>• On-going work/transformation programme in place to generate efficiencies and budget savings.</li> <li>• As a growth area, overall reduction could be mitigated through the New Homes Bonus and the new redistribution system.</li> </ul>
Continuing effects of the Economic Downturn	<ul style="list-style-type: none"> <li>• As a growth area, potential income streams from planning and grants are limited, whilst pressure remains on expenditure.</li> <li>• In addition, an increase in the number of people claiming benefits and finding difficulty in paying council tax and housing rent.</li> <li>• Development and regeneration projects such as the Depot relocation are delayed which hinders service provision and limits the ability to meet identified needs such as affordable housing.</li> </ul>	High	Medium	<ul style="list-style-type: none"> <li>• Budgets for income streams and specific grant allocations are assumed at current minimum levels; service provision is based on this.</li> <li>• Council Tax has been frozen for the last 2 years and included in the MTFP.</li> <li>• Measures in place to maximise benefit subsidy and fraud is proactively being pursued with successful prosecutions.</li> <li>• The Asset Management Plan has been refocused to ensure our assets are being positioned to react to an economic upturn.</li> <li>• On-going dialogue with developer and housing providers to look at alternative options.</li> </ul>

Keeping pace with Technology	<ul style="list-style-type: none"> <li>The Council's IT infrastructure is becoming dated and capacity to store and handle data efficiently is becoming limited compared to more modern day solutions.</li> </ul>	Medium	Medium	<ul style="list-style-type: none"> <li>The IT strategy has identified some key projects that will now be rolled out during 2012.</li> <li>The server infrastructure is currently in the process of being upgraded and this will increase speed and capacity.</li> <li>E-mail archiving/storage system and Microsoft upgrade to follow.</li> <li>Desktop virtualisation then to be considered.</li> </ul>
Business Continuity and in particular the loss of the main Civic Offices	<ul style="list-style-type: none"> <li>Council services are predominantly managed from one Administrative Building. There is no alternative building to accommodate an IT facility, which is crucial to enable many services to operate.</li> </ul>	Low	High	<ul style="list-style-type: none"> <li>Back-ups are made and stored off-site but they are unable to be restored if no accommodation.</li> <li>The long-term solution is to provide a facility at the new Depot and this has been specified in the design of the new building.</li> <li>In the meantime, work with other agencies and partners to secure alternative accommodation on a reciprocal basis if required.</li> <li>Could take advantage of spare capacity in private sector market although this would depend on timing.</li> </ul>
Capacity and Resilience in Service Provision	<ul style="list-style-type: none"> <li>Reducing staff and budget resources could create capacity and resilience within council services.</li> </ul>	Medium	Medium	<ul style="list-style-type: none"> <li>Training and development programme being reviewed to include change management and "doing more with less."</li> </ul>
Partners and Voluntary Sector	<ul style="list-style-type: none"> <li>Financial pressures on partners who deliver services with or on behalf of the Council, including voluntary organisations.</li> </ul>	Medium	Medium	<ul style="list-style-type: none"> <li>Current grant funding being maintained in cash terms.</li> <li>Spending can be refocused to meet external funding requirements and is project based rather than on going.</li> <li>Dedicated officer time to support the voluntary sector and local organisations.</li> </ul>