

Financial Risk Analysis Form 2009-10

Directorate

Regeneration, Community and Culture

Director

Robin Cooper

SERVICE HEADING	ELEMENT OF SERVICE SUBJECT TO RISK	EXPLANATION OF RISK	Maximum Risk £,000		CONTROL / CONTINGENCY MEASURES
			<200	>200	
AD Frontline Services	Highways structures	Church Road collapsed wall		✓	None
AD Frontline Services	Highway repairs	The capital investment on resurfacing is funded from prudential borrowing but the repayment puts pressure on the revenue budget for day to day works		✓	Responsive works only undertaken where safety issues
AD Frontline Services	Car Parking & Enforcement	Ability to meet income targets		✓	Maintaining space availability / optimum use of Smart cars
AD Development, Economy & Transport	Development Control	Failure to meet budget on staff costs	✓		Working with Legal /HR to progress restructure
AD Development, Economy & Transport	Development Control	Failure to meet income target due to reduced applications & s106 agreements	✓		Reduce costs where possible
AD Customer First, Leisure, Culture, Democracy and Governance	Sport & Leisure	Income trends predict shortfall across all leisure centres		✓	Close management of expenditure, maximising income streams including Deangate land rising