Annex C

TELS Current Key Risks March 2010

Organisation/Department/Function/Project: **Transport Environment & Leisure Services**

Objective: (None)

Business Process: (None)

Brill, Tot, Executive Director Of Manager:

Transport Environment And Leisure

Services

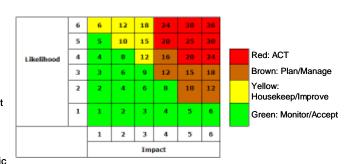
Date: 16 March, 2010

Likelihood

- 1 Improbable
- 2 Remote
- 3 Occasional 4 - Probable
- 5 Likely
- 6 Will Occur

Impact

- 1 Insignificant 2 - Minor
- 3 Significant
- 4 Serious 5 - Major
- 6 Catastrophic



Risk (Threat to achievement of business objective)	Inherent risk			Risk Control Measures	Assigned To	Target Date (Priority)	Residual risk		
	Impact	Likelihood	Risk Rating				Impact	Likelihood	Risk Rating
ES0063 - Financial Parking Income Shortfall Housekeeping, Swinburne, Graeme Summary: March 2010 Update Since July 2009 there has been no further deteriation of the reduced levels of income, but equally no recovery is envisaged in the foreseeable future. Accordingly, the Parking Compliance contract has been downsized to reduce costs in line with reduced revenue. This action follows on from the report to Cabinet in April 2009 that Parking Enforcement Income would underachieve its original budget by some £4 million. Full details were set out in the quarterly budget monitoring reports to Cabinet, and are available from Governance Services or TELS Group Finance Manager (x5779).	Serious 4	Likely 5	Act 20	Budget Re-appraisal Implemented On street compliance surveys Implemented Contract monitoring measures Implemented Occupancy surveys Implemented	Swinburne, Graeme Swinburne, Graeme Swinburne, Graeme Swinburne, Graeme		Significant 3	Will Occur	Housekee 18

TELS Current Key Risks March 2010

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Objective: (None)

Business Process: (None)

Brill, Tot, Executive Director Of Manager:

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Services

Date: 16 March, 2010

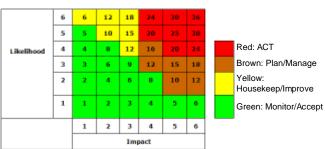
1 - Improbable 2 - Remote 3 - Occasional 4 - Probable 5 - Likely 6 - Will Occur

Impact

- 1 Insignificant 2 - Minor
- 3 Significant
- 4 Serious 5 - Major

Likelihood

6 - Catastrophic



Risk (Threat to achievement of business objective)	Inherent risk			Risk Control Measures	Assigned To	Target Date (Priority)	Residual risk		
	Impact	Likelihood	Risk Rating				Impact	Likelihood	Risk Rating
ES0073 - External interference - political Financial impact of actions taken by central government post general election to reconcile the economic down turn and public spending. Housekeeping, Brill, Tot Summary: March 2010 Whichever party wins the election, it is likely that they will have an agenda of cutting costs in the public sector to a sustainable level, given the severity of the economic down turn and the resulting short fall in tax collection due to reduced economic activity. This could be compounded by the decision to raise interest rates, which would raise costs for the Council at a time when its income is down. The challenge to the Council is to	Serious 4	Probable 4	Plan 16	Financial Planning process In Progress (50% complete) Management headcount reduction In Progress (75% complete) Efficiency measures In Progress (20% complete)	Semeta, Mick Herbert, Neil Mcdonald, Paul	08/03/2010 (Medium) 08/03/2010 (Medium) 08/03/2010 (Medium)	Serious 4	Probable 4	Plan 16

TELS Current Key Risks March 2010

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Objective: (None)

Business Process: (None)

Manager: Brill, Tot, Executive Director Of

Transport Environment And Leisure

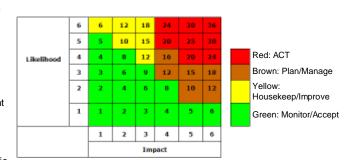
Services

Likelihood

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- 6 Will Occur

Impact

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- 3 Significant
- 4 Serious 5 - Major
- 6 Catastrophic



Risk (Threat to achievement of business objective)	Inherent risk			Risk Control Measures	Assigned To	Target Date (Priority)	Residual risk		
	Impact	Likelihood	Risk Rating				Impact	Likelihood	Risk Rating
respond in a way that ensures service levels and quality are not compromised as the necessary reductions in expenditure are made.									
ES0067 - Services Loss of sponsorship supporting Arts service activities Housekeeping, Ramage, Mr Peter	Significant 3	Probable 4	Housekeep 12	Risk assessment process to be carried out for this newly identified risk. Approved	Mcdonald, Paul		Significant 3	Probable 4	Housekeep 12
Summary: March 2010 The main sponsor for Opera Holland Park stood down at the end of the 2009 season. New sponsors are being sought and a number of promising leads are being explored									
ES0068 - Human Resources Inability to recruit and retain sufficient qualified staff to meet service demand.	Significant 3	Probable 4	Housekeep 12				Significant 3	Probable 4	Housekeep 12

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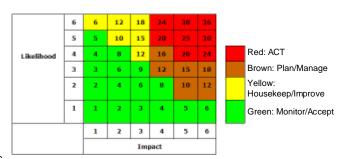
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Risk (Threat to achievement of business objective)	Inherent risk			Risk Control Measures	Assigned To	Target Date (Priority)	Residual risk		
	Impact	Likelihood	Risk Rating				Impact	Likelihood	Risk Rating
Housekeeping, Ramage, Mr Peter Summary: March 2010 TELS published its three year workforce development plan in April 2009. In particular, this addresses recruitment and retention and staff turnover in all parts of the Business Group and sets out action to be taken in the small number of teams where the recent data suggests some vulnerability. This continues to be monitored but again, the most recent workforce data shows that the turnover rate for each department in TELS is now below the Council average.				Initial risk assessment to be carried out to reflect the new environment In Progress (15% complete)	Mcdonald, Paul	19/12/2009 (Medium)			