

## Appendix C – Budget Risk Register

The following table highlights the risks which have been identified within the 2019/20 Budget

Dept	Risk	Description	Rag rating	£m	Preventative Management Action taken, or planned
Resources	POSH Sale	Dependent on sale of Football Ground to PUFC	Amber		Draft MOU signed in November 2019 to take project forward.
Place & Economy	Street lighting maintenance saving	Street lighting maintenance saving	Amber	0.365	Street lighting capital cable replacements intended to help mitigate maintenance risk.
Customer & Digital Services	Shared Head of Communications	Additional role over and above budgeted posts.	Amber	0.024	It is anticipated that savings will be identified to offset part of this, and also a potential reduction in the charge.
Governance	Election reserve request	Potential requirement to earmark £100k from reserves to cover additional costs	Amber	0.100	Review of whether any cost lines can be reduced
Resources	ADP	Within PSSP there is a risk that ADP (Annual delivery plan costs) which is currently costing the Council £0.066m per month will create an adverse variance against the budget unless costs are switched off or charged to a budgeted project	Amber	0.660	Requirement for a change request to be signed off by Serco
Place & Economy	Shared Director posts	As per employment committee report (£144k) until there is the 2 shared director posts in place which will take over 2 current PCC positions this saving is not deliverable and flagged as a risk. If this is on hold until June when Steve Cox starts there is at least 3 months of Pressure of £36k.	Amber		
Public Health	0-5 Health Visitors contract	Pressure from contract costs of 0-5 Health Visitors contract with CPFT	Amber		Children's public health allocation to Peterborough being escalated nationally
Parking	Reduced income	Loss of parking income	Amber		Parking manager is reviewing this service for any mitigating actions
Coroner Service	Demand	Increased demand seen recently	Amber	0.100	Need to understand service as recently transferred into P&C. Review to take place
Adult Social Care	Independent Sector Placements	Potential need for care could escalate above current budget allocations	Green		Low level risk due to demand led nature, and no mitigating actions are required currently.
Childrens Social Care	Childrens Placements	Increase in Looked After Children numbers and general need for care could go above budget	Green		Low level risk due to demand led nature, and no mitigating actions are required currently.

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Commissioning and Commercial Operations	Clare Lodge	Decrease in income which based on previous financial years is a particular risk in the period January to March when LA Commissioners are under pressure not to make expensive residential placements. A further risk exists around the recruitment of permanent care staff in that the new recruitment restrictions may result in significant additional Agency costs (Wrixom care).	Amber		The forecast outturn is based on 14.8 average occupancy (16 beds).
Childrens Social Care	Agency rates - Northamptonshire	Northamptonshire are paying higher rates than PCC. This may force PCC to pay higher rates for Agency Social Workers.	Green		