

**APPENDIX – REVIEW OF THE PARKS NURSERY (OVERVIEW AND SCRUTINY BOARD) (Report ref: 17/167)
RISK MATRIX**

Risk Ref.	Date	Risk	Consequences	Mitigation	Current Risk Score	Target Score	Service Unit Manager/ Responsible Officer	Action Plan
1	July 2017	Manor Road Nursery site is not sold	Capital receipt is not received Land remains vacant Anti-social behaviour may occur	External valuation has been conducted	B5	A5	Estates	Actively market the site following Council approval.
2	July 2017	The sale of the Manor Road Site is not completed (following agreed sale)	Capital receipt is not received Land remains vacant Anti-social behaviour may occur Need to re-market the site		A5	A5	Estates	Due diligence on the preferred purchaser Work closely with the purchaser
3	July 2017	The sale of Manor Road Nursery does not generate the estimated capital receipt	The level of surplus capital receipt is not achieved Final approval of the sale may be with-held by Cabinet	External valuation has been conducted	B3/4	B3/4	Estates	Actively market the site following Council approval.
4	July 2017	Permissions are not granted for the development works at Dean Road Depot	The scheme of improvement has to be reduced	The proposed scheme does not disturb the listed structures	A4	A3	Project Management	Pre-planning discussion to be held with Planning Authority

5	July 2017	Permissions are granted for the development works at Dean Road depot but with onerous planning conditions	The works become too expensive to undertake Additional funding is required The scheme is reduced	The proposed scheme does not disturb the listed structures	A4	A3	Project management	Pre-planning discussion to be held with Planning Authority
6	July 2017	The capital improvement works to Dean Road depot exceed the budget	Additional budget is required The scope of the redevelopment is reduced to fit the existing budget	Detailed estimate from Engineering services	B3	A3	Project management	The capital works to be procured in accordance with the Council's Constitution Dedicated project manager to be identified Project to be run in accordance with project management guidance
7	July 2017	The capital improvement works to Dean Road depot are not delivered on time	Delays in relocating the Manor Road Nursery functions Cannot provide vacant possession of Manor Road Nursery (lose the sale)		B4	B4	Project management	Project management process Robust procurement process
8	July 2017	The capital improvement works to Peasholm Park exceed the budget	Additional budget is required		B3	B2	Project management	Clear scope of work to be defined Robust

								project management
9	July 2017	The capital improvement works to Peasholm Park are not delivered on time	Adverse publicity Impact on community engagement		B3	B2	Project management	Clear scope of work to be defined Robust project management
10	July 2017	Required plant quality cannot be achieved through procurement process	Reputational damage Adverse publicity Negative impact on Tourism Adverse impact on the Council's corporate objectives (Place)	ADAS consultants have advised that the quality can be obtained	B4	A4	Parks	Implement a robust procurement policy Nursery Manager to oversee the procurement and quality of supply
11	July 2017	The cost of buying in quality plants is greater than expected	Increased revenue cost Level of savings may not be achieved	ADAS consultants have advised that the quality can be obtained for the estimated cost	B3	B3	Parks	Implement a robust procurement policy
12	July 2017	Loss of key staff	Loss of horticultural skills Adverse impact on other risks identified	Significant consultation with existing staff (been part of the process) Council has committed to retain existing staff within the service.	B4	A4	Parks	Continued involvement within the process

13	July 2017	Loss/reduced community engagement	<p>Reduction in volunteering within the parks and gardens</p> <p>Reduction in community groups</p> <p>Impact on the quality of the gardens</p> <p>Loss of education with schools etc</p> <p>Reduction in volunteering within the nursery</p>	<p>Committed to look at an education/community hub in Peasholm Park</p> <p>Consultation with community groups as part of the process</p>	B4	B4	Parks	Consider alternate opportunities for nursery volunteers
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Glossary of Terms

Risk	An event which may prevent the Council achieving its objectives
Consequences	The outcome if the risk materialised
Mitigation	The processes and procedures that are in place to reduce the risk
Current Risk Score	The likelihood and impact score with the current mitigation measures in place
Corporate Objectives	An assessment of the Corporate Objectives that are affected by the risk identified.
Target Risk Score	The likelihood and impact score that the Council is aiming to achieve
Service Unit Manager	The Service Unit or Officer responsible for managing the risk
Action Plan	The proposed actions to be implemented in order to reduce the risk to the target score

Risk Scoring

Impact	5					
	4					
	3					
	2					
	1					
		A	B	C	D	E
		Likelihood				

Likelihood:

A = Very Low

B = Not Likely

C = Likely

D = Very Likely

E = Almost Certain

Impact

1 = Low

2 = Minor

3 = Medium

4 = Major

5 = Disaster