

Appendix 1: Corporate Risk Register: Red Risks

Risk Ref	Risk Scenario		Exec Director	Existing Controls	Current Risk Rating			Future Controls	Future Risk Rating		
	Risk	Impact			Impact	L'hood	Total		Impact	L'hood	Total
RCSCFS0001 Simpson, Richard	The Council faces significant reductions in its grant funding, over the period 2016 to 2020 further confirmed by Autumn Budget statement 2015. This is at a time of significantly rising demand for services. Risk that demand/budget gap is not bridged.	Insufficient resources may lead to inability to meet community needs and political aspirations. Potential inability to meet statutory responsibilities in times of increasing demand through changing demographics, for example mental health services, older people's services and deprivation of liberty demands. Damage to reputation and service. Reduction in resources Increasing demands for services and support, for example the Council Tax support scheme arrangements Risk of failure to balance Budget and Failure to maintain capital investment strategy in infrastructure (Strategic objective alignment: Enabling)	Elvery, Nathan Resources Department	a) The Council has a track record of delivering significant savings since 2010 (£100m) b) Croydon Challenge Programme engagement started with all staff on outcomes and benefits. c) Quarterly monitoring of in year financial performance to Corporate Leadership Team and Cabinet d) Cabinet sign off of budget 15/16 e) Cabinet sign off of 2015/18 savings programme f) New Corporate Plan aligned to Ambitious for Croydon to ensure priorities align with resources	5	5	25	a) Spending review for 2015 and beyond The council will provide evidence to support the case for Croydon, to ensure our position is fully understood by government under the 'Fair Share' for Croydon banner b) Detailed business case development on Croydon Challenge Programme c) Croydon Settlement due 17 December 2015 with further detailed assessment of settlement and opportunities including future business rate retention	5	4	20
RCSCFS0080 Simpson, Richard	The Council being able to contain its in year (15/16) spending within the funding envelope. This particularly applies to the People Department being able to contain its in year spending within the funding envelope, and maintain capacity on the face of growing demand with pressures particularly in Looked After Children, SEN Transport, Adult Care Packages and Temporary Accommodation	Reduction in reserves, reputational damage, impact to residents and services leading to safeguarding issues.	Elvery, Nathan Resources Department		5	5	25	a) Spending review for 2016 and beyond. The council will provide evidence to support the case for Croydon, to ensure our position is fully understood by government under the 'Fair Share' for Croydon banner. b) Detailed business case development on Croydon challenge programme.	4	4	16

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				<p>a) Further interim measures introduced November 2015 and to be applied for the remainder of 15/16 1. Recruitment pause - postponing the recruitment or engagement of interim, permanent and fixed term posts until April 2016</p> <p>2. Launching of council-wide voluntary severance programme to take effect 29 February 2016.</p> <p>3. Review of agency resource – including requests for extension of assignments and a review of all long term agency/interims (over 12 months) with a target for arrangements over 12 months duration to end by the end of December 2015 and agency staff generally not deployed over Christmas period</p> <p>4. Further review of fees and charges increases in year.</p> <p>5. Acceleration of review of top 50 families in People department led by director of gateway services to report opportunities for cost reduction by mid December.</p> <p>6. Increase care placement controls and challenge in adult social care</p>				<p>c) Continuous review of services being monitored on a risk based approach.</p> <p>f) In response to the current projected over-spend for the Peoples Department, the governance for the four demand led areas (Looked After Children, SEN Transport, Housing & Adults Social Care) is being strengthened. Including:</p> <ul style="list-style-type: none"> - Strengthening challenge on individual case decision-making - Ensuring that monthly meetings between accountants and budget holders take place consistently - Introducing monthly Service Boards for LAC, SEN Transport, Housing & Adults Social Care which will be Chaired by the Executive Director, People - Weekly review of progress / actions at Corporate ELT - Monthly reporting to DLT as part of the monthly budget review - Development of a monthly Members Board which will oversee progress 			

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				<p>7. Pre-approval required for all staff payments, outside of those Croydon is contractually required to pay including Overtime, Honoraria, and Increase in hours payments</p> <p>b) Continue managing the usable reserves.</p> <p>c) Quarterly monitoring of in year financial performance to CLT and Cabinet with monthly monitoring of high risks/high prone areas.</p> <p>d) Croydon challenge programme - engagement has begun with all staff on outcomes and benefits.</p> <p>e) Cabinet signoff of 2015/18 savings programme.</p> <p>f) New Corporate Plan aligned to Ambitious for Croydon to ensure priorities align with resources.</p> <p>g) External view by council auditors, of the Council's financial position and approach</p> <p>h) The Council has a track record of delivering significant saving since 2010 £100m.</p>							

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CFLSCF0014 Lewis, Ian	Cost pressures arising from external social care placements for Looked After Children. Risk that the budget/demand gap is not bridged.	In year and medium term challenges to balance budget	Greenhalgh, Paul People Department	a) Service Transformation Project (Fostering and Relationships Management) Project established to deliver service improvement and cultural change - supported by corporate services (Transformation, SCC, Finance, HR) b) Strengthen operational arrangements to manage information and ensure accurate forecasting Joint work with CSC, YOS, Finance, Performance to implement information management processes and achieve a single view of placements and costs	5	4	20	a) Develop services to extended families and communities so that children can be cared for within these networks ensuring that as many children as possible can benefit from alternative permanent legal solutions to being looked after.	5	4	20

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				<p>c) A strategy of reducing costs through an approach of 'Looking After the Right Children' has been established including statistical, data and research analysis to establish what is know about the outcomes for the children that are cared for. Early help and intervention – Best start collaboration and targeted programmes designed to work with families, children and young people, such as the Functional Family Therapy model. Croydon work with allocated cases within Children's Social Care for Children in Need and Child protection. The major approach is to improve the quality of social work practice and multi-agency work to ensure that risks are reduced where possible. Children's services ensure there are clear procedures and decision making processes when making agreements for children to become looked after and that timely decisions are made about their care planning.</p>				<p>b) Establishment of Think Family Review Panel. The panel will be established to review the support offered to the most costly families and to consider the potential for providing a different intervention / offer of support in order to improve outcomes and reduce costs. The group which will be Chaired by the Director of Gateway & Welfare, will meet on a monthly basis and will report into DLT each month on progress. This group will link to and work closely with each of four Service Boards. The panel will consider a list of the most costly families and an action plan identifying activity to review and change the types of intervention and support offered to each family member / across the whole family and progress in reducing spend.</p>			

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								c) Establishment of service in year budget tracking board to monitor progress of the in-year spend, working to achieve a balanced budget year end. This includes reviewing the progress and impact of the planned activity to reduce spend and oversee progress on developing and implementing the approach to demand management including an action plan identifying activity to reduce the in year spend, a dashboard which details information on spend and demand and a list of clients / placements including length of case, cost of package / placement, date of last review and relevant plans for alternative/different provision. This information will feed into the dashboard which will be presented to DLT, ELT & the monthly Members Board.			
CFLSCF0024 Lewis, Ian	In year budget pressures in relation to SEN Transport (Risk jointly owned between People Dept and Resources (SCC)) Risk that the budget/demand gap is not bridged	Financial and Service impact	Greenhalgh, Paul People Department	a) Route optimisation and a reduction in cost strategy through the re-procurement of transport services and through route optimisation processes and the implementation of muster points.	5	4	20		5	4	20

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				<p>b) SEN Transport Commissioner role and robust decision making around eligibility in place</p> <p>c) Establishment of Service In Year Budget Tracking Board to monitor progress of the in-year spend, working to achieve a balanced budget year end. This includes reviewing the progress and impact of the planned activity to reduce spend and oversee progress on developing and implementing the approach to demand management including an action plan identifying activity to reduce the in year spend, a dashboard which details information on spend and demand and a list of clients including length of provision, cost of provision, date of last review and relevant plans for alternative/different provision. This information will feed into the dashboard which will be presented to DLT, ELT & the monthly Members Board.</p> <p>d) New framework implemented Sept 2015. Growth projection reduced to £1M for forthcoming year</p>				<p>a) Demand Management – a public consultation is being commenced on a review of the current eligibility criteria</p> <p>b) Development of alternative travel options to include personal travel budgets, independent travel training, and a possible motability scheme and walking escort service.</p> <p>c) Integrated Travel Service – to scope the development of an integrated travel service across the Council's services.</p>			

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								<p>d) Establishment of the SEN Transport Review Panel presents an opportunity to review previous cases to ensure the support offered is still appropriate. As part of an invest to save proposal, additional resource will be put in place to work with children and families to develop an individual travel plan which will be reviewed annually to ensure the provision of travel support is consistent with the needs at the time and that we are appropriately supporting the transition to independent travel wherever possible. The panel will meet fortnightly and will include the SEN Commissioner, Transport Manager, Finance & SCC. The group will track demand, costs and profile of travel support offered which will feed into the dashboard, identify and prioritise cases which needed to be reviewed and where travel plans will be developed and review progress on reducing transport and achieving a shift in the take up of alternative travel.</p>			

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CYPL0040 Greenhalgh, Paul	Home Office reduction to grant payable to Croydon Council (circa £4 million 15/16) in respect of support to unaccompanied asylum seekers. The Home Office wrote to the Council after the budget for 2015/16 was set to reduce the daily rate the Council received for UASC by just under 20%. Based on the numbers of children for last year this would equate to a loss of funding of just under £4m. Croydon have been treated as a Gateway authority due to the position of the home office in Lunar House. Risk that the Home Office do not reverse decision with the resulting additional budget pressure	Financial Impact	Greenhalgh, Paul People Department	Current review of likely demand for the rest of the year The Council has held a meeting with the Immigration Minister James Brokenshire. Further correspondence, conversations and clarifications with the Home Office have taken place	5	4	20	No further controls identified at this time	5	4	20
DASHHN0038 Meehan, Mark	The current economic conditions, lack of supply of private and public sector rented accommodation, changes to housing benefit and welfare reform continue to increase the rate of homelessness and demand for social housing. Changes include Welfare Benefit cap, adjustments to tax credit arrangements impacting on the Authorities' Council Tax support scheme, under-occupancy adjustment (bedroom limit) and Direct Payments. As a result, the Council continues to need costly emergency and temporary accommodation with resulting budget pressure. Risk that the budget/demand gap is not bridged.	Additional cost to General Fund due to increased spending on emergency and temporary accommodation. Households potentially living in unsuitable accommodation with consequent negative impacts on their health and wellbeing. Risk of increased of homelessness or risk of breach of statutory obligations regarding use of shared emergency accommodation for more than six weeks . Potential for legal action against Council and reputational damage. Greater difficulty in placing tenants within the private rented sector. Potential for increase in the number of evictions. Risk of people not moving on from temporary accommodation Greater level of administration required. (Strategic objective alignment: Independence)	Greenhalgh, Paul People Department	a) Establishment of Service In Year Budget Tracking Board to monitor progress of the in-year spend, working to achieve a balanced budget year end. This includes reviewing the progress and impact of the planned activity to reduce spend and oversee progress on developing and implementing the approach to demand management including an action plan identifying activity to reduce the in year spend, a dashboard which details information on spend and demand and a list of clients including length of provision, cost of provision, date of last review and relevant plans for alternative/different provision.	5	4	20	a) Establishment of Homelessness Task Group Additional challenge and oversight of the decision making process from where people enter temporary accommodation to decisions about eligibility for housing support will be put in place. The B&B Task Group which meets fortnightly which is currently in place will also take on the function of a Homelessness Task Group which will have a role in overseeing and challenging the open cases where enquiries have not been completed and decisions about their homelessness application are outstanding.	5	4	20

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				<p>b) Worked with Corporate colleagues to target 500 households and develop future actions to address Benefit Cap impacts on their housing. Contact made with all families with further action plans developed.</p> <p>c) Floating support for relocated families</p> <p>d) Speeding up homelessness decisions; aiming for 33 days in 80% of cases.</p> <p>e) Weekly meeting to monitor and action numbers in B&B.</p> <p>f) Weekly welfare group review and monthly welfare board</p> <p>g) Monthly temporary accommodation strategy meeting.</p> <p>h) New Allocations Policy and Tenancy Strategy</p> <p>i) Procurement of temporary accommodation outside of the Borough when appropriate</p> <p>j) Development of new ways of procuring additional supply for temporary accommodation and expanding temporary accommodation project.</p>				<p>b) Additional focus on strengthening challenge on individual case decision-making in Housing will include reviewing the levels of delegation for HOS and directors in Housing. Spend on an individual case beyond an agreed level will require approval by the Executive Director People and the Assistant Chief Executive – Corporate Resources. The revised delegation levels will be determined by Finance. An external review of the financial spend, systems and processes will be undertaken within the service. A Task Group will be developed to provide additional governance and oversight to the case decision making and processing. Finance and SCC will be members of each of the groups and the Executive Director for People will attend a sample of these meetings.</p> <p>c) Impact of under-occupancy - more analysis being undertaken to review offered to customers</p>			

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				<p>k) Inter Borough Temporary Accommodation Agreement Monitoring returns on a quarterly basis.</p> <p>l) Government guidance on the ability to discharge homelessness duty released - Homelessness (Suitability of Accommodation) Order issued and protocol and procedures developed in response.</p> <p>m) Effective Use of Housing Revenue Account to increase supply of new build housing</p> <p>n) Signed up to phase two of the expanding temporary accommodation project including new properties such as Windsor House</p> <p>o) Pan London initiative (London Councils) to achieve VFM on nightly B&B rates</p> <p>p) New schemes have provided an additional 190 temporary units</p>				<p>d) Working up business cases for the procurement of private sector accommodation to reduce reliance on shared B&B accommodation including permitted development properties</p> <p>f) Working up action plan for future approach of the services</p> <p>g) ICT initiatives to improve access to online claims system. Explore CRM-OHMS Wizard potential for more efficient processing and management information</p> <p>h) Lobbying Central Government on local housing allowance</p> <p>i) New housing company being explored for three to four years time (2018)</p> <p>j) Expanding temporary accommodation programme</p> <p>On going review of use of housing stock to balance out need for longer term tenancies whilst meeting temporary accommodation needs</p> <p>Private landlord licensing</p>			

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				Providing landlord and family liaison to help maintain households in their tenancies and to help households to move on from temporary accommodation as part of the people gateway programme linked to enhanced governance arrangements							
DASHYA0041 Scanlan, Brenda	There is a risk that the delivery of Outcomes Based Commissioning could be disrupted by the providers on the grounds of: *Providers are disengaged and reluctant to accept the proposed approach of Outcomes Based Commissioning, *Providers are unable to deliver or respond to Outcomes Based Commissioning, *Providers are unable to manage the transition / minimise the disruption caused by Outcomes Based Commissioning, *A model of system delivery cannot be devised which incorporates a full range of social care providers.	Failure to deliver 10 Year Outcomes Based Commissioning could result in damaged reputation to the council, its partners and service disruption. Services themselves constitute in excess of £170M of which £40M spend focussing on integrated health and social care for the over 65s and involving five Alliance Partners (Accountable Provider Alliance): Age UK Croydon, Croydon Council Adult Social Care, Croydon GPs Group, Croydon Health Services NHS Trust and South London & Maudsley NHS Foundation Trust all of whom will be impacted by phase 3 (implementation) of the programme (April 2016). Risk that commissioners insufficiently work through service delivery and infrastructure changes for services to the under 65 category. (Risk jointly owned with Martin Ellis CCG)	Greenhalgh, Paul People Department	Develop links with the CCG primary care development strategy Development of the provider Capability Assessment (Passed capability Phase 1) Early engagement of providers through 1 to 1 meetings Early engagement with GP's as providers Proactive early engagement by Alliance partners with each other.	5	4	20	CCG working with Croydon CPO Develop a media handling strategy and communications plan Development of the implementation approach Engagement of commissioners from Croydon Council and clinical commissioning group in developing outline business case for contracts together Investigation of Autumn Budget announcement of 2% Council tax precept available to fund social care from 17/18 plus potential access to increased Better Care Fund Ongoing organisational development of the APA organisation to establish governance standards	5	3	15

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								Phase 1 of collaborative dialogue following issue of memorandum of information Service/strategic commissioning April 2016, two major contracts Test the market if APA fails			
DASHYA0050 Scanlan, Brenda	In year budget pressures relating to adult care packages/cost of services. Risk that the budget/demand gap is not bridged	Financial and Demand Impact arising from individual assessed needs as part of care planning arising from assessments/reviews	Greenhalgh, Paul People Department	Delegation for HOS and directors in Adults Social Care to assess eligibility for assistance are in place	5	4	20	Croydon Challenge projects that are being developed including :- Care Home Market Management, Short Term Re ablement and an Outcome Based Commissioning Project for over 65's which will result in the Council and CCG working more closely together to achieve financial and service based efficiencies. Demand management work being carried out by iMPower Investigation of Autumn Budget announcement of 2% Council tax precept available to fund social care from 17/18 plus access to potential increased funding from the Better Care Fund.	5	4	20

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				<p>Establishment of service in year budget tracking board to monitor progress of the in-year spend, working to achieve a balanced budget year end. This includes reviewing the progress and impact of the planned activity to reduce spend and oversee progress on developing and implementing the approach to demand management including an action plan identifying activity to reduce the in year spend, a dashboard which details information on spend and demand and a list of clients / placements including length of case, cost of package / placement, date of last review and relevant plans for alternative/different provision. This information will feed into the dashboard which will be presented to DLT, ELT & the monthly Members Board.</p>				<p>There will be an additional focus on strengthening challenge on individual case decision-making in Adults Social Care with the levels of delegation for HOS and directors in Adults Social Care to be reviewed. Spend on an individual case beyond an agreed level will require approval by the Executive Director People and the Assistant Chief Executive – Corporate Resources. The revised delegation levels will be determined by Finance. An external review of the financial spend, systems and processes will be undertaken within the service area. Task Groups will be developed to provide additional governance and oversight to the case decision making and processing. Finance and SCC will be members of each of the groups and the Executive Director for People will attend a sample of these meetings.</p>			

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DEV0003 Lacey, Colm	There is a risk that the scale of redevelopment anticipated in the borough over the next five years, (including Transport for London capital investment, schools development, public realm improvements plus specific projects such as the Whitgift redevelopment etc.), could have an adverse impact on the borough's highways and transport infrastructure, and existing business base, particularly within the metropolitan centre. (Risk registered as Red 28/06/13).	<p>Risk of unacceptable increase in car and public transport journey times. Risk of disruption to visitors, commuters and businesses from roadworks and diversions.</p> <p>Risk of visitors and shoppers being deterred from coming to the town centre. Potential reputational damage for Croydon. Risk of adverse impact on local economy in the short term.</p> <p>(Strategic objective alignment: Growth)</p>	Negrini, Jo Place Department	<p>a) The Croydon Strategic Metropolitan Board (CSMB) has been created and meets bi-monthly. This high level board chaired by the Chief Executive and attended by the relevant parties including the Greater London Authority has oversight of delivery of the Delivery Plan.</p> <p>b) CSMB in combination with the other groups listed will manage scheduling of works as well as delivery a joined up messaging / communications campaign to business and residents.</p> <p>c) Several operational Boards meet monthly / bi-monthly including; Managing Infrastructure Delivery and Scheduling Board (MIDAS) North End Improvement Group, Mayor's Regeneration Fund Board and Growth Board. These are officer Boards attended by Croydon Council officers plus Tramlink, Greater London Authority, Transport for London, operational officers from developers etc. - these groups attempt to co-ordinate delivery of schemes to manage impact on public space inc. highways</p>	5	4	20	<p>Development Company's commercial developments will be co-ordinated with the main regeneration programme</p> <p>f) Provide challenge and review at Connected Croydon Board and tributary boards by a senior client.</p> <p>Infrastructure study and Section 278 of the Highways Act funding contribution from Westfield development</p> <p>The Growth Zone proposal submitted to treasury in August 2015 proposes a mechanism to resource essential infrastructure in the Growth Zone which will mitigate impact of growth and development in the Metropolitan centre. ref Janet Davies</p>	4	3	12

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				<p>d) Alongside the Plan sits a Dashboard tool which can be used to assess impact of the various developments / developments in combination. It can support effective scheduling of construction in relation to minimising negative impact on highways, pollution etc. and scheduling of completion of schemes e.g. minimising potential to flood market with residential units etc.. Information from the Dashboard will be used to influence developer scheduling, manage communications with residents and existing businesses and support traffic management. The tool will be actively managed by Development & Environment to ensure it's up to date and used effectively.</p> <p>e) The Five Year Integrated Delivery Plan has been developed. The Delivery Plan is a roadmap for delivery of the whole town centre redevelopment and sets out a series of outcomes / actions which the Council and partners will use to measure success and manage impact.</p>							

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				g) 5 Gate Delivery Plan h) Connected Croydon Programme Board has recently reviewed its governance and programme management arrangements							
PRCES0058 Tate, Stephen	<p>The 30 year business plan of the Housing Revenue Account had previously factored in an assumed increase in rents (equal to increases in the consumer price index +1%). Investment plans for repairs, maintenance and new home building were based on this assumed increase in income. Government policy now requires social landlords to commit to decreasing rent by 1% from 16/17 over four years. Secondly 'Pay to Stay' policy means social housing tenants with household incomes over £40,000 will have to pay a market or near market level of rent from April 2017 to fund central government deficit reduction and this will have to be administered by HRA with potential impact on tenancies. Thirdly higher value council owned properties including new build homes may have to be sold off to fund the extension to Right to Buy for other social landlords creating further uncertainty. Lastly the cap on housing benefit for social tenants to align with local housing allowance may also have a knock on effect for the HRA.</p> <p>Risk that council does not successfully balance the competing demands for repairs, maintenance, general housing management and new home building and that the current HRA arrangements become unsustainable.</p>	<p>Investment plans for repairs, maintenance, general housing management and new home building will need to be reviewed and reprioritised in the light of this decreased income together with the investigation of other potential efficiency savings.</p> <p>Risk reviewed 30.11.15</p>	Negrini, Jo Place Department	ongoing discussions regarding the prioritisation of repairs, maintenance, general housing management and new build schemes.	5	4	20	a review of current expenditure commitments and investigation of efficiency savings that can be identified within the HRA, together with an assessment of the impact of different options to ensure tenants' interests are protected.	5	4	20