

Risk Number	RM14250					Date of update		04 October 2016		
Risk Name	Infrastructure is not delivered at the required rate to support existing needs and the planned growth of Norfolk									
Risk Owner	Tom McCabe					Date entered on risk register		01 July 2015		
Risk Description										
1) Not securing sufficient funding to deliver all the required infrastructure for existing needs and planned growth leading to: • congestion, delay and unreliable journey times on the transport network • a lack of the essential facilities that create sustainable communities e.g. good public transport, walking and cycling routes, open space and green infrastructure. 2) Not meeting the funding profiles (e.g. Local Growth Fund) and losing the funding.										
Original			Current			Tolerance Target				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
3	5	15	3	3	9	3	2	6	Apr-17	Amber
Tasks to mitigate the risk										
1.1) Independent Evaluation Group team and District Council staff to complete draft Local Growth Fund 3 (LGF3) business cases by end of November 2016 to maximise the chance of success. Funding will be announced in Autumn Statement, and the Local Enterprise Partnership will make a decision in the autumn/winter 2016/17.										
1.2) Respond to Roads Investment Strategy 2 (RIS2) call for evidence by July 2016 to maximise chance of securing additional trunk road improvements. Provide business case evidence for priorities to Highways England by end of the year.										
1.3) Actively promote and lobby to secure funding for the Great Yarmouth Third River Crossing. Submit Third River Crossing Outline Business Case to the Department for Transport by April 2017 to ensure we have a chance of being considered for funding.										
1.4) Review Planning Obligations Standards annually to ensure we are seeking the maximum possible contributions from developers. Officer review December 2016. Member adoption March/April 2017.										
2.1) Manage and oversee development and delivery of individual Local Growth Fund schemes bringing forward spend on some to offset lag on others and targeting the highest priority schemes and those that have the greatest impact. All the LGF schemes have been deemed worthy of funding by the Local Enterprise Partnership as they address the identified needs. Determine a revised programme for Norfolk schemes that still meets overall profile and agree with Local Enterprise Partnership by autumn 2016.										
2.2) Periodically review timescales for S106 funding to ensure it is spent before the end date and take action as required. Review by end of December 2016.										
Progress update										

## Progress update

- 1.1) Business cases for priority projects completed in July 2016, continuing to work through business cases for all schemes to meet deadlines for New Anglia Local Enterprise Partnership (NALEP) decision making.
  - 1.2) Responded to Roads Investment Strategy 2 call for evidence in July 2016. Commissioned Mouchel to produce business cases.
  - 1.3) Our bid for fast track funding from the Department for Transport to prepare an Outline Business Case (OBC) for the Great Yarmouth Third River Crossing was successful (Announced on 5 August 2016). Mouchel and NCC staff currently working to a tight timetable to have a robust Outline Business Case for submission in March 2017. This successful bid negated the need for the House of Commons reception.
  - 1.4) Attended regional meetings and meetings of the Planning Officer Society to inform the December review.
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- 2.1) Discussions with the Capital Programme Manager and the individual scheme designers are in progress to determine the latest position and the most likely spend profile for delivery of each individual scheme.
  - 2.2) Various S106 for improvements to the Longwater interchange have been programmed and dovetailed with the Local Growth Fund funding to ensure they are spent before any deadline dates.

<b>Risk Number</b>	RM14231					<b>Date of update</b>		20 September 2016		
<b>Risk Name</b>	Increase in the amount of left over waste collected by local authorities.									
<b>Risk Owner</b>	David Collinson					<b>Date entered on risk register</b>		01 April 2007		
<b>Risk Description</b>										
The risk is that the amount of waste exceeds the budget provision in 2016/17. Increases in the tonnage of residual waste above projected tonnages would lead to additional costs of around £107 per tonne. An increase could be caused by any combination of factors such as increases in household numbers, change in legislation, or export related issues, economic growth, weather patterns, a collapse in the recycling markets or an unexpected change in unit costs.										
<b>Original</b>			<b>Current</b>			<b>Tolerance Target</b>				
Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Likelihood	Impact	Risk score	Target Date	Prospects of meeting Target Risk Score by Target Date
3	5	15	3	5	15	1	5	5	May-17	Red
<b>Tasks to mitigate the risk</b>										
Work effectively with the Norfolk Waste Partnership on waste initiatives. Reducing the amount of overall waste each household generates, eg campaigns such as Love Food Hate Waste, reusable nappies, home composters and effective use of re-use networks such as for furniture. Improving recycling performance, including improved capture rates for collections for dry recyclables and food waste, and improved performance of Recycling Centres. Lowering the unit costs of providing services, eg through procurement, contract negotiations, contract management and optimising use of existing arrangements. Ensuring we pass on costs effectively where possible, eg recharging for trade waste. Driving waste out of the system, eg waste reduction such as home composting or campaigns against fly tipping.										
<b>Progress update</b>										
Projected residual tonnage for establishing budget was 209,000t using existing contract prices and valid assumptions where prices were not fixed and before the 2015/16 tonnage was established. The final end of year figure for 2015/16 is now established at 212,141t, ie higher than modelled due to a late year increase, and this creates the risk that if this tonnage level remains in 2016/17 the budget will be considerably overspent. In year data from April to July actuals show an increase in tonnage of 1,533 tonnes compared to same period last year. Although too limited a data set to use for reliable projections this additional tonnage alone relates to a 2.15% increase and a £165,000 pressure should the increase stay at current levels.										