Strategic Programme 2015-16 initial planning Jan 2015

Key Financial	2015/16 potential days	2015/16 programme (initial)	IA Risk assessment 2015/16	corp. plan 2015-20 (draft)	corp. risks qtr2 2014/15 (6 & above)	KPIs qtr2 2014/15	2014/15 days	IA Risk assessment 2014/15	comment	last audited	2014/15 opinion	pre-2014/15 opinion
Asset Management		p	1	y	14-CR 02 6		0	2	AMP review	2013/14		substantial
Budgets	**5**	**y**	**2**	**y**	**14-CR 02 6**		**0**	**2**		2013/14		substantial
Cash & Bank	**5**	**y**	**3**	**y**	**14-CR 02 6**		**3**	**3**	dependant on 2014/15 opinion	2014/15	substantial	adequate
Council Tax	**5**	**y**	**3**	**y**	**14-CR 02 6**		**10**	**3**	dependant on 2014/15 opinion	2014/15		substantial
Creditors	**10**	**y**	**3**	**y**	**14-CR 02 6**	**KPI 01 A**	**20**	**3**	dependant on 2014/15 opinion	2014/15		substantial
Fraud (non-corporate)	**10**	**y**	**3**						new audit			
Housing Benefits and LCTS	**10**	**y**	**3**	**y**	**14-CR 02 6**	**KPI 06a A**	**20**	**3**	dependant on 2014/15 opinion	2014/15		substantial
Housing Rents	**5**	**y**	**3**	**y**	**14-CR 02 6**	**KPI 16 A**	**1**	**3**	dependant on qtr 3 2014/15 KPIs	2014/15	substantial	substantial
Income, Fees & Charges	**5**	**y**	**2**	**y**	**14-CR 02 6**		**0**	**1**		2013/14		adequate
Main Accounting System	**5**	**y**	**3**	**y**	**14-CR 02 6**		**4**	**3**	dependant on 2014/15 opinion	2014/15		substantial
NNDR	**5**	**y**	**3**	**y**	**14-CR 02 6**		**1**	**3**	dependant on 2014/15 opinion	2014/15		substantial
Payroll	**5**	**y**	**3**	**y**	**14-CR 02 6**		**5**	**3**	dependant on 2014/15 opinion	2014/15		
Recovery	**5**	**y**	**3**	**y**	**14-CR 02 6**		**15**	**3**	dependant on 2014/15 opinion	2014/15		substantial
Taxation	**5**	**y**	**2**	**y**	**14-CR 02 6**		**3**	**1**	dependant on 2014/15 opinion	2014/15		n/a
Treasury Management	**0**		1	**y**	**14-CR 02 6**		3	2		2014/15	substantial	n/a
Other	**2015/16 potential days**	**2015/16 programme (initial)**	**IA Risk assessment 2015/16**	**corp. plan 2015-20**	**corp. risks qtr2 2014/15 (6 & above)**	**KPIs qtr2 2014/15**	**2014/15 days**	**IA Risk assessment 2014/15**	**comment**	**last audited**	**2014/15 opinion**	**pre-2014/15 opinion**
Access to Services			1	y			0	1		2013/14		substantial
Building Control Service and Fees			1	y			10	3		2014/15	substantial	substantial
Business Continuity	**10**	**y**	**3**		**14-SR 01 8**		**0**	**1**		**2012/13**		**adequate**
Car Parking Partnership (NEPP)		p	3	y			25	3	dependant on 2014/15 opinion	2014/15		adequate
Communication	**10**	**y**	**3**						**new**			
Community Health & Fitness	**10**	**y**	**2**				**0**	**3**	**from 2014/15 programme**			
Community Safety - incl ASB			1	y			10	3		2014/15	substantial	substantial
Conservation & Trees			1	y			0	1		2012/13		substantial
Contracts & Procurement	**10**	**y**	**4**	**y**	**14-CR 05 9**			**1**	**PPP2014**	**2013/14**		**substantial**
Corporate Governance & AGS	**10**	**y**	**3**	**y**			**15**	**3**		**2014/15**	**substantial**	**n/a**
Customer Service Centre			3	y			0	1		2012/13		adequate
Disabled Facilities Grants			1	y			10	3		2014/15	substantial	substantial
Economic Development Service			1	y	14-CR 09 6		10	3		2014/15	substantial	
Elections	**10**	**y**	**3**	**y**			**0**	**3**	**from 2014/15 programme**	**2008/09**		**adequate**
Electoral Registration		p	3	y			0	1	IER	2012/13		substantial
Emergency Planning			2		14-SR 02 6		0	1		2013/14		adequate
Enforcement		p	2	y			0	1		2012/13		adequate
Environmental Health - Port Health	**10**	**y**	**3**	**y**			**0**	**0**	**new Port Health incl Green Beans**			
Environmental Health - various			**1**	**y**			**0**	**1**	quality & pollution;contaminated land; Licensing	**2013/14**		adequate
Environmental Health - various			**1**	**y**			**0**	**1**	food safety; infectious disease control	**2011/12**		substantial
Equality & Diversity		p	4	y			5	3	dependant on 2014/15 opinion	2014/15		limited
Facilities Management		p	2				0	1	Legionella management & control	2013/14		adequate
Grant & External Funding received			2									
Grants to Voluntary Organisations			3	y			0	1		2012/13		adequate
Health & Safety			2	y			15	3		2014/15	adequate	adequate
Homelessness	**10**	**y**	**3**	**y**			**0**	**1**		**2012/13**		**adequate**
Housing Right to Buy	**5**	**y**	**2**	**y**			**3**	**4**	**PPP2014**	**2014/15**	**substantial**	**limited**
Housing Allocations	**10**	**y**	**3**	**y**			**0**	**1**	**choice based lettings**	**2012/13**		**substantial**
Housing Contract Systems		p	3	y			15	3	dependant on 2014/15 opinion	2014/15		substantial
Housing Rent Deposit Scheme			1	y			3	4		2014/15	substantial	limited
Housing Repairs Service	**15**	**y**	**4**	**y**	**14-CR 02 6**		**10**	**3**	**from 2014/15 programme**	**2013/14**		**adequate**
Housing Stock & Voids	**10**	**y**	**3**	**y**			**0**	**1**	**new builds; voids**	**2012/13**		**substantial**
Housing Stores	**10**	**y**	**4**						**stock control**			
HR		p	3	y	14-CR 02 6	KPI 07 R	10	3	employee sickness management	2014/15	adequate	substantial
ICT	**10**	**y**	**3**				**0**	**1**	**incident mgt & resiliance**	**2013/14**		**substantial**
Information Management & Security	**15**	**y**	**3**	**y**			**0**	**3**	**from 2014/15 programme**	**2012/13**		**adequate**
Insurance			1				0	1		2012/13		adequate
Legal Services			1				0	1		2012/13		substantial
Leisure - PFI		p	3	y			10	3	dependant on 2014/15 opinion	2014/15		substantial
Licensing	**10**	**y**	**3**	**y**			**0**	**1**	**service changes**	**2012/13**		**adequate**
Local Land Charges			2	y			0	1		2013/14		adequate
Mailroom & Reprographics			2				0	1		2012/13		adequate
Members' Allowances & Expenses	**10**	**y**	**3**	**y**			**0**	**3**	**from 2014/15 programme**	**2010/11**		**adequate**
Museum	**10**	**y**	**3**				**0**	**1**	**new storage facility**	**2012/13**		**adequate**
Partnerships	**15**	**y**	**3**	**y**	**14-CR 03 9**		**0**	**1**		**2013/14**		**substantial**
Performance Management			1	y			0	1		2013/14		adequate
Planning - Development Management, Support & Advice			1	y			25	4		2014/15	substantial	adequate
Planning - Housing Strategy Local Plan			1	y	14-CR 04 6		0	4		2011/12		adequate
Risk Management		p	2	y			0	1		2012/13		substantial
Section 106 Obligations		p	2	y			0	1		2012/13		adequate
Services for Older People		p	2	y			10	3	dependant on 2014/15 opinion	2014/15		adequate
Street Services - Fleet & Fuel Managemer	**15**	**y**	**4**	**y**					**new systems**	**2010/11**		**adequate**
Street Services - Grounds Maintenance		p	3	y			5	3	dependant on 2014/15 opinion	2014/15		adequate
Street Services - Highway Ranger Services		p	3	y			5	3	dependant on 2014/15 opinion	2014/15		n/a
Street Services - Income Generating Services (Bulky Hou		p	2	y			0	3		2012/13		n/a
Street Services - Management & Admin (Asset acquisition		p	2	y			0	1		2012/13		n/a
Street Services - Street Cleaning		p	3	y			5	3	dependant on 2014/15 opinion	2014/15		substantial
Street Services - Trade Waste	**10**	**y**	**3**	**y**			**0**	**3**		**2009/10**		**adequate**
Street Services - Waste & Recycling			2	y		KPI 15 R	25	4		2014/15	adequate	adequate
Training			2				10	3		2014/15	adequate	n/a
Utility Payments & Energy Efficiency			2	y			0	1		2012/13		adequate
	305											