

# Appendix H: Risk Management Strategy



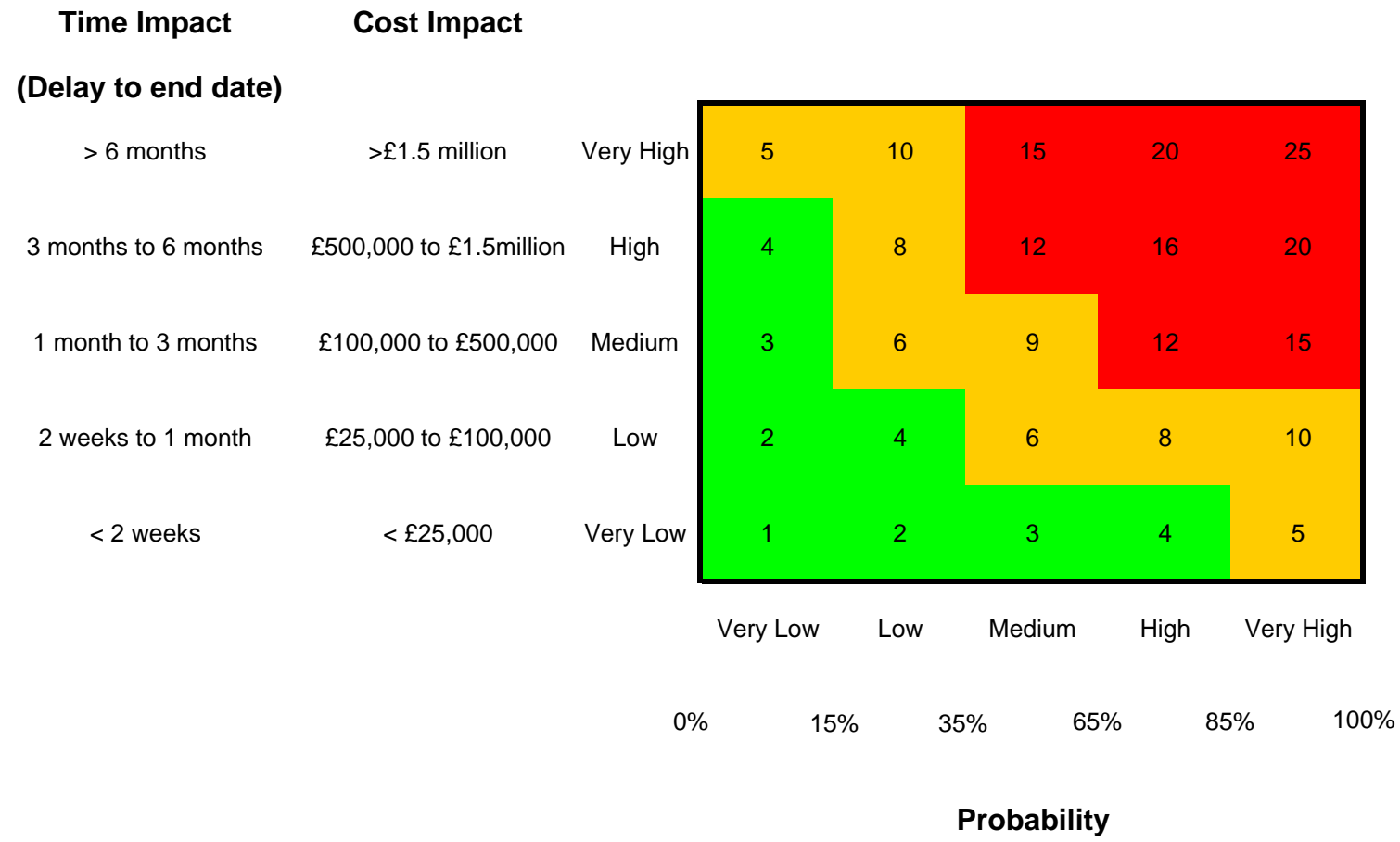
**BIRMINGHAM  
CYCLE REVOLUTION**



**Birmingham City Council**



### Risk Matrix



# Birmingham Cycle Revolution: Risk Register

## Financial Risk

					Risk Priority Ranking			Risk Quantification					
					Risk Matrix Priority Scores			Estimate of Direct Cost					
Risk Type	Project Risk Ref	RISK EVENT	CONSEQUENCES	MITIGATION	Probability	Impact	Risk Matrix Priority Ranking	Probability of Occurrence %	Min. £k	Most Likely £k	Max. £k	Mean £k x probability	Rank
Funding Risk	Grant Approval Risk	Delay in award of grant funding from DfT.	Delays in the project programme, requiring changes to project planning including staffing and potentially scheme design.	Incorporate a degree of flexibility into the programme as far as possible in case of funding delays.	40	High	12						
	Inflation Risk	Actual inflation differs from assumed inflation rates.	Additional costs required to deliver completed scheme.	1. Develop robust financial forecasts in line with the 2 year DfT funding and additional/future contributions. 2. Adjust forecasts to account for any predicted rate of change and reflect change in the scheme delivery programme. 3. Use of framework contracts with contractors that are based on a fixed price with no allowance for inflation adjustments.	10	Low	2						
	Timescale Risk	Failure to claim DfT capital funding by 31st March 2015.	Unable to deliver scheme successfully without finding replacement/additional funding.	Develop detailed schedule for obtaining & distributing capital.	10	High	4						
	Construction Budget Risk	The construction of the physical assets is not completed to budget.	Additional costs required to deliver completed scheme and potential benefits not delivered on time.	1. Establish robust governance and project management structures - project team organogram has been developed. 2. Adopt formal monitoring and review procedures. 3. Value Management of all proposals, in particular capital elements. 4. Full Business Cases for each scheme element will be developed and approved prior to tender.	15	High	6						
	Contributions	Failure to secure funding contributions from partners and key stakeholders.	Lower than expected long term contributions to support the Cycle City Ambition Grant funding, jeopardising future development and commitment to the scheme beyond 2015.	1. Programme delivery does not hinge on obtaining funding contributions. 2. Some funding contributions are already in place. 3. Adjust spending and cost forecasts to account for any failed funding contributions from partners.	10	Medium	3						
	Costings	Project costs are underestimated.	Costs overrun and additional costs are required to deliver the project.	1. Detailed design and robust costing exercise has already been undertaken. 2. Contingency fund and procedures implemented. 3. Full Business Cases will be developed and approved internally prior to delivery; scope of works will be adjusted as required to mitigate any increases in costs.	50	Medium	8						
	Stakeholder Funding Risk	Key delivery partners e.g. The Canal and River Trust over-spend on scheme elements.	Costs overrun and additional costs are required to deliver the project. Potential delays in the project programme due to delays in approving invoices and knock-on effects on claiming DfT funding.	1. Put in place robust claim management procedures at project outset. 2. Hold regular management meetings at which potential cost over-spend can be discussed and issues resolved.	10	Medium	3						
	Residual Value Risk	Uncertainty of the value of cycle infrastructure upgrades at the end of scheme development.	Long term reduction in asset value and increased risk to future cycle upgrade development receiving support and funding contributions.	1. Identify value of scheme and possible depreciation at initial design stage. 2. Robust forecasts for the predicted value of the successful implementation of the project has been conducted using Webtag.	20	High	8						

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Fund Management Risk	Approval Risk	Supplier does not validate invoice claims with substantiating evidence of works carried out.	Delays in payments to suppliers, associated impacts on programme.	Put in place rigorous invoice submission procedures and ensure all suppliers sign up to these procedures upon appointment.	10	Low	2						
	Approval Risk	Failure to gain internal approval for spend.	Delays in project programme, potential loss of grant funding from DfT.	1. Robust internal approvals process to be established. 2. Project Board to meet quarterly to review and approve spend.	35	Medium	8						
	Payment Timescale Risk	Failure to pay suppliers according to contract specification.	Delays in payments to suppliers, associated impacts on programme.	Gain supplier approval for detailed payment schedule and require submission of evidence with invoices.	10	Low	2						
	Claim Management Risk	Suppliers submit financial claims against the Authority	Delays in project programme and knock-on financial impacts on other elements of the scheme.	1. Put in place rigorous contracts between the Authority and each of the suppliers. 2. Put in place robust claim management procedures at project outset.	25	Medium	6						

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### Infrastructure Risk

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Management Risk	Cost Risk	Increase in scheme costs due to cost of materials (cycle parking, cycle maintenance points) & key design infrastructure (contra-flow upgrades).	The level of funding made available is insufficient to meet the proposed scheme delivery costs.	Use of framework contracts where prices are fixed for the duration of the contract period will transfer cost risk to contractors on procurement.	20	Medium	5						
	Provider Risk	Poor contractor performance and / or contractor becomes insolvent within the contract period.	A new contractor would have to complete the scheme & additional revenue would be required to support delivery of the scheme.	1. Degree of rigour imposed during the contractor procurement process. 2. Comprehensive quality assessment to be carried out during the contractor procurement process. 3. More than one framework contractor will be procured, thus spreading the risks.	25	Medium	6						
Environmental Risk	Environmental Infrastructure Risks	Conflicts between the scheme, utilities and environmental risks.	Potential disturbance on local gas & electricity supply due to movements of utility infrastructure.	1. Work with utilities companies to ensure their requirements are understood and factored into design and build. 2. Request utility plans at the outset of the design process to reduce risk of the scheme being affected by utility locations.	15	Low	2						
	Environmental Risks	Environmental risks (eg failure to meet environmental legislation, Environmental Impact Assessment).	Scheme is implemented without due consideration of relevant environmental legislation leading to objections and delays.	The project team will keep up to date and work closely with the Environment Agency, Canal & River Trust and other relevant parties on any environmental legislation changes and potential risks which may affect the delivery of the project particularly with regards to the canal and green corridors.	10	Low	2						
Stakeholder Risk	Community Risks	Objections from local communities regarding the proposed scheme, especially where there are proposed changes to TROs.	Delayed / restricted implementation of the scheme; public opposition.	1. Members of the local community will be invited to comment on the project before the final approval stage. 2. Comprehensive community engagement will take place throughout the life of the project.	20	Medium	6						
	Land Risks	Potential land ownership issues particularly with regards to the proposed Cycle Hubs and canalside works.	Scheme delays / cancellation / modifications.	Land ownership issues are unlikely to significantly affect project progress as the majority of measures are on public land. The canalside works will take place on third party land; however agreements are already in place.	15	Low	2						
	Complementary Scheme Risks	Other schemes that could support the development fall through.	Loss of scheme support & demand.	The project team will keep up to date and work in support of any complementary scheme changes which may affect the success and/or delivery of the project e.g. the West Midlands LSTF programme, Bike North Birmingham	10	Low	2						

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Structural Risk	Utilities Risks	Discovery of unknown utility structures e.g. pipework after on site works commence.	Delays and need for further consultation with utility companies and potential financial implications.	1. Consult with utility companies prior to works commencing on site. 2. Ensure that information received from utilities companies is up to date and accurate. 3. None of the works proposed involve deep site works.	15	High	6						
	Structural Risks	Unforeseen physical / structural issues where the scheme is to be delivered.	Time delays, with a potential resultant increase in scheme costs.	All partners will conduct site survey works in advance of any construction.	15	Medium	4						
Feedback Risk	Poor User Feedback Risk	Delivered schemes fail to adequately meet user needs e.g. signage found to be in a poor location.	Scheme improvements required at a later stage, increasing the overall spend required.	1. Manage aspirations amongst potential user groups in terms of what can be achieved in the specified budget and planned timescales. 2. Consultation will be undertaken with potential user groups (including hard to reach groups and those who do not currently cycle) and the feedback will be used in scheme design.	15	Low	3						
City Centre Risk	Scheme Interface Risk	Poor management of the interface between the Cycle City Ambition Grant scheme and other city centre schemes e.g. the upgrades to New Street Station.	Works lead to traffic disruption, with associated adverse publicity for the Council.	1. Work with the relevant parties to co-ordinate works to minimise disruption. Quarterly meetings to be held with Highways. 2. Put advance agreements in place with the Traffic Manager. 3. Works on main corridors to take place outside of peak traffic times. 4. Allocate a dedicated team member to deal with Traffic Regulation Orders. 5. Any works that require TROs to be delivered later in the project programme, where appropriate.	15	Medium	4						
North Birmingham Risk	Scheme Interface Risk	Poor management of the interface between the Cycle City Ambition Grant scheme and the Bike North Birmingham project.	Works lead to traffic disruption, with associated adverse publicity for the Council. Potential for conflicting infrastructure schemes to be implemented.	1. Work with the relevant parties to co-ordinate works to minimise disruption. Quarterly meetings to be held with Highways. 2. Put advance agreements in place with the Traffic Manager. 3. Works on main corridors to take place outside of peak traffic times. 4. Allocate a dedicated team member to deal with Traffic Regulation Orders. 5. Any works that require TROs to be delivered later in the project programme, where appropriate. 6. Project teams to meet regularly to discuss where complementary schemes can be implemented/where changes can be made to scheme design to maximise the benefits.	15	Medium	4						

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South Birmingham Risk	Scheme Interface Risk	Inadequate management of the interface between BCC's Cycle City Ambition Grant scheme and the West Midlands LSTF programme.	Works lead to traffic disruption, with associated adverse publicity for the Council. Potential for conflicting infrastructure schemes to be implemented.	<ol style="list-style-type: none"> <li>1. Work with the relevant parties to co-ordinate works to minimise disruption. Quarterly meetings to be held with Highways.</li> <li>2. Put advance agreements in place with the Traffic Manager.</li> <li>3. Works on main corridors to take place outside of peak traffic times.</li> <li>4. Allocate a dedicated team member to deal with Traffic Regulation Orders.</li> <li>5. Any works that require TROs to be delivered later in the project programme, where appropriate.</li> <li>6. Project teams to meet regularly to discuss where complementary schemes can be implemented/where changes can be made to scheme design to maximise the benefits.</li> </ol>	15	Low	4						
East Birmingham Risk	Scheme Interface Risk	Inadequate management of the interface between BCC's Cycle City Ambition Grant scheme and the Stetchford Viaduct.	Issues with maintaining the existing Public Right of Way.	<ol style="list-style-type: none"> <li>1. Early engagement and consultation with Network Rail over scheme design.</li> <li>2. Minimise potential disruption to viaduct and Public Right of Way.</li> </ol>	15	Low	4						
West Birmingham Risk	Scheme Interface Risk	Inadequate management of the interface between BCC's Cycle City Ambition Grant scheme and the Black Country CCAG application (tranche 2).	Works lead to traffic disruption, with associated adverse publicity for the Council. Potential for conflicting infrastructure schemes to be implemented.	<ol style="list-style-type: none"> <li>1. Work with the relevant parties to co-ordinate works to minimise disruption. Quarterly meetings to be held with Highways.</li> <li>2. Put advance agreements in place with the Traffic Manager.</li> <li>3. Works on main corridors to take place outside of peak traffic times.</li> <li>4. Allocate a dedicated team member to deal with Traffic Regulation Orders.</li> <li>5. Any works that require TROs to be delivered later in the project programme, where appropriate.</li> <li>6. Project teams to meet regularly to discuss where complementary schemes can be implemented/where changes can be made to scheme design to maximise the benefits.</li> </ol>	10	Low	3						
Waterways Risk	Construction Risk	Access ramps and steps are poorly constructed/unable to be delivered as per the design due to space restrictions.	Increases in scheme delivery costs, requirements to make changes to scheme design, quality of the infrastructure delivered declines to meet costs.	Work in partnership with the Canal and River Trust and its appointed contractors in scheme design.	15	Low	4						





## Birmingham Cycle Revolution: Risk Register

### Community Engagement & Promotion Risk

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Stakeholder Engagement Risk	Community Involvement Risk	Inadequate consultation with local people and stakeholders.	Scheme is implemented without due consideration of all stakeholders, leading to potential public backlash, scheme delay and increased cost.	Comprehensive Stakeholder Management Strategy and Communications Plan will be put in place at project outset.	10	Medium	5						
	Stakeholder Risk	Lack of support from key stakeholders and local community.	Scheme lacks local support resulting in a reorganisation of priorities. The benefits of the scheme are delayed or lost.	1. Undertake comprehensive engagement/consultation exercises with key stakeholder groups, local community forums etc. 2. Identify 'Local Champions' of the development for each quadrant 3. Develop robust strategic and local communication plans	20	Low	3						
	Local Stakeholder Support Risk	Failure to overcome barriers to community engagement.	Small number of stakeholders express interest in scheme engagement.	Ensure community & stakeholder representatives can easily access information about the scheme and consultation events with the council and other stakeholders. This will include hard to reach groups and those who do not currently cycle.	15	Low	3						
	Representation Risk	Failure to target and identify key stakeholder representatives.	Partners and stakeholders are underrepresented at meetings by persons without the status or capacity to effect decisions on behalf of their respective organisations.	Ensure representation on Cycle Plan is assigned to individuals with appropriate responsibilities and experience for decision making.	15	Medium	4						
	Special Interest Groups	Some relevant interest groups may not be identified e.g. residents, local businesses, neighbourhood forums, minorities	Lack of buy-in from key groups. Disengagement and lack of receptiveness to the scheme.	A comprehensive stakeholder identification and analysis exercise was undertaken at the outset of scheme development. Engagement Leads within the Project Team and Project Management team will seek to identify any additional stakeholders on an ongoing basis as the project progresses.	10	Low	4						
	Feedback Risk	Failure to feed back results of the engagement to the wider community and agencies affected.	Community feels disengaged from Cycle Plan development and express little support for future scheme roll out.	Organisations of community engagement regularly feedback, to all those affected, the options that have been considered and the decisions and actions that have been agreed.	15	Low	3						
	Monitoring & Evaluation Risk	Failure to maintain community support & engagement throughout scheme, including during monitoring & evaluation phase.	Scheme is implemented without meeting the considerations of the community.	Include stakeholders and community in monitoring and evaluation exercises relating to the Cycle Plan.	20	Medium	4						

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Promotion Risk	Accessibility Risk	Promotion & marketing is not accessible to all members of the public.	Impact & scale of promoting the Cycle Plan will be significantly reduced without being able to reach all target groups.	<p>1. A detailed Communications Plan will be put in place to promote the positive impacts anticipated from the successful implementation of the Cycle Plan.</p> <p>2. The communication channels used will be those that will best target the desired market, including information on websites, social media, bus shelter adverts, radio, newspapers and adverts on public transport.</p> <p>3. Targeted initiatives will be put in place to specifically target those who are least active and hard to reach groups who traditionally do not cycle.</p>	15	Medium	5						
	Timescale Risk	Failure to maintain a consistent level of promotion throughout the scheme, before, during, and after completion.	Public are disengaged and disinterested in scheme, resulting in poor levels of success and loss of future investment in cycling infrastructure.	A comprehensive action plan will be put in place that details the timescales for each element of the Communications Plan.	15	Medium	5						
Benefits Realisation Risk	Hard to Reach Groups Risk	Benefits of the project unevenly distributed amongst different societal groups or benefits not experienced amongst hard to reach groups.	Low uptake of measures, disinterest amongst hard to reach groups, scheme benefits are lower than planned.	The Communications Plan that will be put in place at the project outset will include specific communications measures that will be used to target hard to reach groups, in order to encourage uptake by promoting the benefits.	10	Medium	3						

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Political Risk	Political Risk	Change of political administration during the 2014 elections.	Scheme could be of a lower priority for other locally elected members, thus reducing the impact of the cycle plan.	The scheme already has cross-party support and a change in political administration is not thought to pose a significant risk to the delivery of the programme.	25	Low	3						
	Legislative Risk	Changes in legislation.	Changes in legislation & taxation regimes will have a direct impact on capital and revenue budgets for future developments.	1. Review any changes in legislation currently being promoted by central government and review throughout planning and implementation of scheme. 2. Update risk register and delivery programme in response to any proposed change.	20	Low	3						
	Land Use Risk	Changes / restrictions in land use policy or local objections to development on land.	Restrictions placed over land use development may delay the commencement of the scheme or stop it completely.	1. The scheme has been assessed and is found to comply with relevant local and national land use policy. 2. The majority of works planned will be on public land; thus any changes to land use policy would not have a significant impact on the scheme as a whole.	10	Low	2						
	Land Use Risk	Some cycle hubs may be sited on third party land.	Programme delays in gaining the necessary approvals.	Consult and gain necessary approvals.	15	Low	2						
	Policy Risk	Changes of national / local policy direction not involving legislation.	Policy changes may result in scheme components becoming redundant and / or additional measures needed to support local and national ambitions.	1. Fully understand national legislation frameworks and incorporate flexibility to adapt to potential changes. 2. Scheme meets the objectives of Government's commitment to supporting walking and cycling growth by tackling barriers on the local highway network, relieving congestion and improving the quality of life within the city. 3. Scheme is in accordance with local priorities set out in the LTP and contributes to other local objectives.	10	Low	2						

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Management Risk	Staff Resource Risk	Insufficient staff for project delivery.	Delays in the project programme.	<ol style="list-style-type: none"> <li>Use of external consultants as part of the in-house delivery team where appropriate.</li> <li>Use of more than one consultant to spread the risk of staff unavailability.</li> <li>Early appointment of consultant staff.</li> <li>Appoint staff for the duration of the contract.</li> </ol>	10	Medium	3						
	Contractor Resource Risk	Insufficient contractors/contractor staff for project delivery.	Delays in the project programme; requirement to conduct new procurement exercises.	<ol style="list-style-type: none"> <li>Degree of rigour in the contractor procurement process - contractors will only be appointed if they demonstrate they have the capacity to deliver and have staff contingency plans in place.</li> <li>Appointment of more than one contractor to the framework agreement.</li> <li>Early appointment of contractors.</li> </ol>	15	Medium	4						
	Staff Risk	Changes in the team responsible for delivery; delays in appointment of new team members.	Delay to overall delivery of the scheme and cost implications.	<ol style="list-style-type: none"> <li>Ensure that a staff continuity plan is put in place at the start of the delivery process.</li> <li>Respond quickly to changes in staffing.</li> <li>BCC will use external consultants as part of its delivery team, who will be hired for the duration of the project.</li> </ol>	15	Medium	6						
	Spend Approval Risk	Failure to gain internal approval for spend.	Impact on scheme delivery and delays in project programme.	<ol style="list-style-type: none"> <li>Robust internal approvals process to be established.</li> <li>Project board to meet quarterly to review and approve spend.</li> </ol>	35	Medium	8						
	Communication Risks	Poor communication and co-ordination between BCC and contractors responsible for scheme delivery.	Communication and co-ordination issues could result in programme delay, political frustration and additional scheme costs.	<ol style="list-style-type: none"> <li>Appoint appropriate Project Manager and delivery team.</li> <li>Develop and implement robust governance and communication plans.</li> <li>Ensure all staff involved are clear on communication pathways.</li> <li>The project team will report to the Project Manager on a regular basis as required, the Project Manager will report to the Project Management Team monthly.</li> <li>Active engagement with identified external scheme partners: Sustrans, CTC, Canal &amp; River Trust.</li> </ol>	20	Medium	6						
	Construction Programme Risk	The construction of the physical assets is not completed on time and to specification.	Additional costs required to deliver completed scheme. The benefits of the scheme are delayed or lost.	<ol style="list-style-type: none"> <li>Early and active engagement between BCC, contractors and stakeholders during scheme development.</li> <li>Implement effective programme review and contingency planning procedures.</li> </ol>	25	High	9						
	Construction Budget Risk	The construction of the physical assets is not completed to Cycle City Ambition Grant budget.	Additional costs required to deliver completed scheme and potential benefits not delivered on time.	<ol style="list-style-type: none"> <li>Establish robust governance and project management structures - project team organogram has been developed.</li> <li>Adopt formal monitoring and review procedures.</li> <li>Value Management of all proposals, in particular capital elements.</li> <li>Full Business Cases for each scheme element will be developed and approved prior to tender.</li> </ol>	15	High	6						

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Delivery Risk	Planning Risk	The implementation of the cycle scheme improvements fail to adhere to the terms of planning permission / detailed planning cannot be obtained / if obtained, can only be implemented at costs greater than in the original scheme budget.	Scheme components cannot be delivered due to planning requirements. The benefits of the scheme are delayed or lost.	1. Ensure the scheme meets current planning policy requirements that relate to scheme details. 2. Planning permission will not be required for the majority of scheme elements, with the exception of the Brompton docks and the Cycle Hubs.	5	Low	2						
	Special Interest Groups	Some relevant interest groups may not be identified e.g. residents, local businesses, neighbourhood forums, minorities	Lack of buy-in from key groups. Disengagement and lack of receptiveness to the scheme.	A comprehensive stakeholder identification and analysis exercise was undertaken at the outset of scheme development. Engagement Leads within the Project Team and Project Management team will seek to identify any additional stakeholders on an ongoing basis as the project progresses.	10	Low	4						
Fund Management Risk	Revenue Spend Approvals Risk	Difficulties in gaining the necessary internal approvals for the maintenance costs associated with new infrastructure.	Delays to the project programme with respect to specific infrastructure proposals.	1. During the design process, opt for infrastructure that will carry a low maintenance cost. 2. Look to de-clutter existing streetscapes to reduce the amount of maintenance required.	15	Medium	4						