

# North Somerset Council

## Report to the Place Policy and Scrutiny Panel

**Date of Meeting: 23 November 2022**

**Subject of Report: Q1 performance and risk update for 2022/23**

**Town or Parish: ALL**

**Officer/Member Presenting: Emma Diakou, Head of Business Insight, Policy and Partnerships**

**Key Decision: NO**

### **Reason:**

This is an information item.

### **Recommendations**

- That the panel note the Q1 updates to the 2022/23 performance management framework and strategic risk register included in this report.
- That the panel note the additional published data available via the interactive dashboards on the council's website.

### **1. Summary of Report**

Our Business Planning and Performance Management Framework is designed to monitor progress against our Corporate Plan priorities and against our vision for an *open, fairer, greener* North Somerset.

We do this on an annual basis by developing and implementing Annual Directorate Statements. These are the business plans for the five council directorates (Adults, Children's Services, Corporate Services, Place, and Public Health and Regulatory Services) and give the key strategic commitments for the year ahead. These commitments are directorate specific or organisational wide. Progress against these commitments is monitored by key projects and their milestones. We also monitor a number of Key Corporate Performance Indicators (KCPIs) which give an overview of activity, pace and outcomes.

Alongside these commitments, directorate risk registers are developed, these include any risks which might challenge achievement of our priorities. These risk registers are reviewed to develop an over-arching Strategic Risk Register, where high level risks are escalated and held.

This paper gives an update on progress against the organisational-wide commitments, the KCPIs that are reported to our Scrutiny Panels, and the Strategic Risk Register as of end Q1. This paper also provides links to published data sets which give additional context and/or oversight against our performance.

The panel is asked to note this Q1 performance update using the following framework:

Annual Directorate Statement commitments:

**Fig 1.1: commitment RAG rating framework**

GREEN	Successful delivery of this commitment is highly likely. There are no major outstanding issues that at this stage appear to threaten delivery
GREEN/AMBER	Successful delivery of this commitment is likely but there are some minor outstanding issues that need to be resolved to ensure delivery.
AMBER	Successful delivery of this commitment appears feasible, but issues already exist requiring management attention. These appear resolvable at this stage and if addressed promptly should not present further problems.
AMBER/RED	Successful delivery of this commitment may be unachievable. Issues already exist requiring immediate management attention to ensure delivery.
RED	Successful delivery of this commitment appears to be unachievable. There are major issues which at this stage do not appear to be manageable or resolvable.

Key Corporate Performance Indicators:

- GREEN: On track.
- AMBER: Not on track but likely to be brought back on track by end year.
- RED: Not on track and unlikely to be so by end year.

Strategic Risk Register:

The panel is asked to note the Q1 risk register status using the following risk scoring matrix:

**Fig 1.2: risk scoring matrix**

		← Likelihood →				
		Rare	Unlikely	Possible	Likely	Almost certain
Impact	Critical	LOW/MED	MEDIUM	HIGH	HIGH	HIGH
	High	LOW	MEDIUM	MED/HIGH	HIGH	HIGH
	Medium	LOW	LOW/MED	MEDIUM	MED/HIGH	HIGH
	Low	LOW	LOW/MED	LOW/MED	MEDIUM	MEDIUM
	Negligible	LOW	LOW	LOW	LOW/MED	LOW/MED

## 2. Policy

The Corporate Plan is the council's overarching strategic document. It is the only plan which covers the full range of the council's responsibilities and is an important tool to help focus our effort and resources on the right things. By prioritising a clear set of commitments, the Corporate Plan also helps residents to hold the council to account for its performance and challenge it to improve.

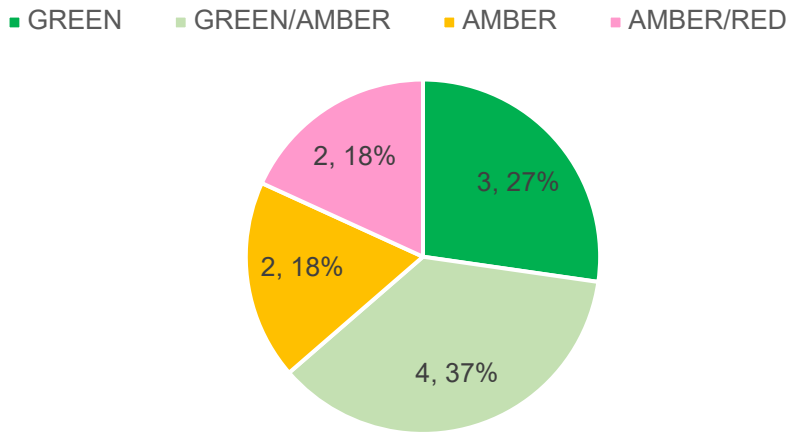
The risk registers detail the risks faced by North Somerset Council in relation to achieving our aims and priorities as defined in the Corporate Plan. The risk registers also note mitigating actions being taken where possible to control those risks.

### 3. Details

#### Annual Directorate Statement commitments:

There are 11 organisational wide commitments which all council directorates help to contribute towards. As of end Q1, 3 commitments were GREEN, 4 were GREEN/AMBER, 2 were AMBER, 2 were AMBER/RED, and none were RED.

**Fig 1.3 ADS commitments as of end Q1**



AMBER/RED commitments requiring immediate management attention were:

- Ensure effective financial management across the directorates including a balanced budget at year end and delivery of Medium-term Financial Plan savings.
- Implement the Digital Strategy and deliver on any in year actions in the action plan.

For the full list of organisational wide commitments per the framework in fig 1.1, please see appendix 1. For the full list of all directorate commitments please see the published interactive [Corporate Plan performance dashboard](#). Please note, this dashboard is updated quarterly and includes an overview of all transformational commitments agreed by the directorates for 2022/23, a number of key measures for the area (some of which are KCPIs), all strategic risks, and a number of links to other data sources as follows.

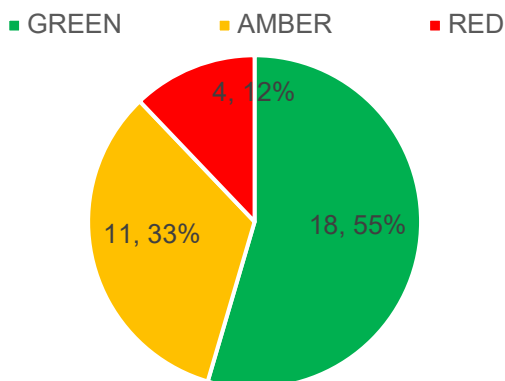
- The interactive [data dashboard](#) for the Health and Wellbeing Strategy: this gives an overview of progress against the Health and Wellbeing Strategy action plan.
- The interactive data dashboard for the Climate Emergency Strategy (in development): this gives an overview of progress against the Climate Emergency Strategy action plan.
- [The North Somerset profile](#): this interactive dashboard includes data on our population, demographics, deprivation, the economy, transport, and crime and anti-social behaviour.
- [North Somerset ward profiles](#): this interactive dashboard includes data at ward level across a number of themes similar to those in the North Somerset profile.
- The North Somerset [Joint Strategic Needs Assessment](#) data dashboard: this interactive dashboard gives North Somerset level data across health and social care.
- The [Customer Services data dashboard](#): this interactive dashboard gives an overview of activity in the North Somerset contact centre and across the North Somerset Council website.

All interactive dashboards can be found on the '[North Somerset Insight: data and statistics](#)' section of the council's website and by publishing this data we contribute towards our Corporate Plan commitment to be open and enabling.

Key Corporate Performance Indicators:

There were 39 reportable KCPIs as of end Q1, 6 were contextual (not targeted), 18 were GREEN, 11 were AMBER, 4 were RED.

**Fig 1.4 KCPIs as of end Q1**



RED KCPIs requiring immediate management attention were:

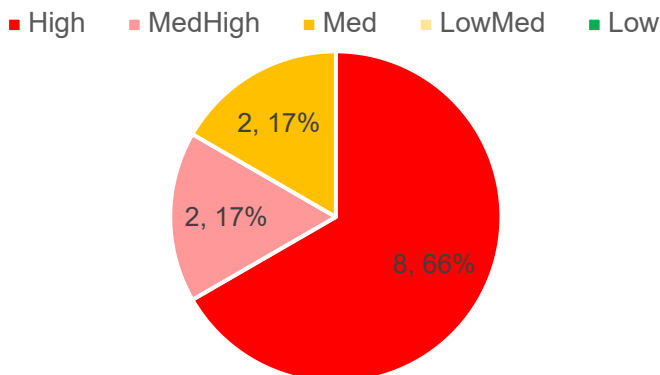
- The percentage of municipal waste sent to landfill.
- The percentage of adults in contact with secondary mental health services living independently or without support.
- The number of households living in temporary accommodation.
- The percentage of care leavers (19-21 year olds) in education, employment and/or training.

For the full list of KCPIs please see appendix 2.

Strategic Risk Register:

There are 12 risks in the strategic risk register. After mitigating actions were applied in Q1, 8 risks remained HIGH:

**Fig 1.5 strategic risk register: residual risk score as of end Q1**



High scoring risks were:

- Risk that we are unable to deliver the priorities of the council by not planning to meet the Medium-term Financial challenge and delivering a balanced budget.
- Risk that we are unable to reduce or mitigate inflationary pressures (such as energy prices), resulting in impacts on our services.
- Risks of ineffective recruitment across the organisation leading to capacity issues in key areas.

- Risk that we do not deliver sustainable change in children's services at the right pace of the improvement journey.
- Risk that we do not manage the demand for children's social care and special educational needs and disabilities (SEND) placements within available resources.
- Risk that despite protecting the council's systems and essential data from cyber-attacks, malicious attempts to damage critical services within the council could be disruptive.
- Risks aligned to any delay to the Local Plan process exposing council to risk of speculative development and unplanned growth through appeal.
- Risks to achieving a net zero position by 2030 given current resources and sphere of influence.

For the full list of strategic risks including their inherent and residual risk rating as per the matrix in fig 1.2, please see appendix 3.

#### **4. Consultation**

As part of the Business Planning and Performance Management Framework all tier three managers and above contribute to their Annual Directorate Statement. These are then agreed by Directorate Leadership teams and Corporate Leadership Team.

The views of residents, staff and other stakeholders all helped to shape the development of the Corporate Plan on which the Annual Directorate Statements are based.

#### **5. Financial Implications**

The Annual Directorate Statements are developed alongside the Medium-term Financial Plan to ensure that the commitments made are within the resource envelope for the year ahead.

Monitoring the effectiveness of our financial management is then embedded within the Annual Directorate Statements. All statements include a commitment as follows: *Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings*. Risks are then aligned to that commitment as needed and reported quarterly.

There are no specific financial implications to this report.

#### **Costs**

N/A

#### **Funding**

N/A

#### **6. Legal Powers and Implications**

N/A

#### **7. Climate Change and Environmental Implications**

The Business Planning and Performance Management Framework contributes to the council's vision to be open, fair and green. As part of this, all Annual Directorate Statements for 2022/23 include the following commitment for all directorates: *Deliver the directorate climate emergency action plan and deliver to timescales*. A commitment is also included to

refresh the over-arching Climate Emergency Strategy and action plan. Progress against this is monitored quarterly.

## **8. Risk Management**

Risk management is embedded within the Business Planning and Performance Management Framework. Once the commitments have been identified for the year ahead, directorate-wide risk registers are developed. These seek to ensure we are aware of any challenges to achievement of the commitments. They are updated and reported quarterly alongside performance data. A quarterly review is also undertaken of any AMBER/RED and RED commitments to ensure they are captured within the risk registers and if not, included for the following quarter. This ensures there is a clear link between the Corporate Plan and our risk management framework. These directorate risks then feed into the Strategic Risk Register which is also updated and reported quarterly.

## **9. Equality Implications**

The Business Planning and Performance Management Framework identifies which commitments are 'equality commitments' and these are updated and reported quarterly. All statements also include a commitment as follows: *Ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate.*

## **10. Corporate Implications**

It is a requirement as part of the Business Planning and Performance Management Framework for all directorates to set their business plan annually and to develop an aligned risk register. These must then be considered at least quarterly by their Directorate Leadership Team, by Corporate Leadership Team, by Executive members, by Scrutiny Panels and by Audit Committee.

## **11. Options Considered**

Business planning and performance reporting are part of the good governance of the council.

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### **Appendices:**

- Appendix one: Annual Directorate Statement commitments (organisational wide only).
- Appendix two: Q1 Key Corporate Performance Indicators.
- Appendix two: Strategic Risk Register.

## **Background Papers:**

- North Somerset Corporate Plan: [North Somerset Corporate Plan 2020-2024 \(n-somerset.gov.uk\)](https://www.n-somerset.gov.uk)
- Corporate Plan action plan and strategic risk register: [Microsoft Power BI](#)
- Health and Wellbeing Strategy: [Health and wellbeing strategy 2021-24 | North Somerset Council \(n-somerset.gov.uk\)](#)
- North Somerset Insight: data and statistics: [North Somerset Insight: data and statistics | North Somerset Council \(n-somerset.gov.uk\)](#)
- The North Somerset profile: [North Somerset profiles | North Somerset Council \(n-somerset.gov.uk\)](#)
- North Somerset ward profiles: [North Somerset profiles | North Somerset Council \(n-somerset.gov.uk\)](#)
- Joint Strategic Needs Assessment: [Joint strategic needs assessment \(JSNA\) for health and social care | North Somerset Council \(n-somerset.gov.uk\)](#)
- Customer Services data dashboard: [Customer services dashboard | North Somerset Council \(n-somerset.gov.uk\)](#)
- Adults Annual Directorate Statement 2022/23
- Corporate Services Annual Directorate Statement 2022/23
- Children's Annual Directorate Statement 2022/23
- Place Annual Directorate Statement 2022/23
- Public Health and Regulatory Services Annual Directorate Statement 2022/23

## Appendix one

### Organisational wide Annual Directorate Statement commitments (as of end Q1 2022/23)

ADS commitment	Commitment type	Q1 progress
Deliver the Empowering Communities and Reducing Inequalities action plan for 2022/23.	Organisational wide commitment wide	GREEN
Improve the customer journey across all channels by ensuring we have the right tools in place and that residents are well informed and engaged.	Organisational wide commitment wide	GREEN
Respond to national policy opportunities in the coming year to tackle inequalities including the Levelling Up Whitepaper.	Organisational wide commitment wide	GREEN
Deliver the Joint Health and Wellbeing Strategy action plan for 2022/23.	Organisational wide commitment wide	GREEN/AMBER
Ensure we are an inclusive organisation, meeting our equalities duties, and exemplifying our values to act with integrity, respect each other, innovate, care and collaborate.	Organisational wide commitment wide	GREEN/AMBER
Deliver the People Strategy action plan for 2022/23.	Organisational wide commitment wide	GREEN/AMBER
Deliver the actions in the Accommodation Strategy for 2022/23 and embed new ways of working across the organisation.	Organisational wide commitment wide	GREEN/AMBER
Deliver the Climate Emergency Strategy and contribute via directorate action plans.	Organisational wide commitment wide	AMBER
Develop the directorate transformation programmes for 2022/23 linked in to MTFP planning.	Organisational wide commitment wide	AMBER
Ensure effective financial management across the directorates including a balanced budget at year end and delivery of MTFP savings.	Organisational wide commitment wide	AMBER/RED
Deliver the Digital Strategy delivery plan for 2022/23.	Organisational wide commitment wide	AMBER/RED



## Appendix two

### Key Corporate Performance Indicators (as of end Q1 2022/23)

National benchmarking data is intended to provide a comparison of local data against the latest national data wherever possible. Where the data has not yet been published the latest available data has been given. Contextual measures do not have a target.

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
<b>A thriving and sustainable place</b>														
✓					The number of homes where a significant hazard was removed / repaired through local authority intervention	107	14				100 <i>Higher is better</i>	AMBER	n/a	Local measure
✓			✓		The number of affordable houses through working in partnership	189	146				200 <i>Higher is better</i>	GREEN	n/a	Local measure
			✓		The number of jobs created at the J21 Enterprise Area	-	53				100 <i>Higher is better</i>	GREEN	n/a	Local measure
			✓		The number of business start-ups in North Somerset	-	352				1,000 <i>Higher is better</i>	GREEN	n/a	Local measure
			✓		The percentage of vacant retail premises in WsM town centre (including the Sovereign Centre)	20.7%	19.87%				Contextual (not targeted)	n/a	125 / 629	Local measure

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
			✓		The percentage of vacant retail premises in Clevedon town centre	10.6%	7.95%			Contextual (not targeted)	n/a	12 / 151	Local measure	
			✓		The percentage of vacant retail premises in Nailsea town centre	13.3%	13.33%			Contextual (not targeted)	n/a	22 / 165	Local measure	
			✓		The percentage of vacant retail premises in Portishead town centre	6.7%	6.67%			Contextual (not targeted)	n/a	9 / 135	Local measure	
			✓		The percentage of municipal waste sent to landfill	11.48%	11.09%			10% <i>Lower is better</i>	RED	2,906.4kg / 26,218.9kg	Eng 6.13% SW 5.68% (2020/21)	
			✓		Residual household waste sent to landfill (per household) (kgs)	404.86kg	98.92kgs			<400kg <i>Lower is better</i>	GREEN	9722.32kg / 98,280 households	Eng 513.09kgs SW 449.27kgs (2020/21)	
			✓		The percentage of household waste sent for reuse, recycling or composting	59.5%	61.77%			60% <i>Higher is better</i>	GREEN	15,711.06kg / 25,433.38kg	Eng 41.71% SW 49.23% (2020/21)	

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
		✓	✓		The number of crimes overall in North Somerset	13,600 crimes	3,592 crimes			<13,642 <i>Lower is better</i>	AMBER	n/a	Local measure	
		✓	✓		The number of anti-social behaviour incidents overall in North Somerset	2,663 crimes	688 crimes			<2691 <i>Lower is better</i>	GREEN	n/a	Local measure	
<b>A council which empowers and cares about people</b>														
✓					The proportion of adults with a learning disability who live at home or with family	66.4%	63.0%			68% <i>Higher is better</i>	AMBER	318 / 501	Eng 78.3% SW 77.7% (2020/21)	
✓					The percentage of adults in contact with secondary mental health services living independently or without support	50.0%	47.3%			65% <i>Higher is better</i>	RED	TBC	Eng 58.0% SW 53.0% (2020/21)	
✓					The number of households living in temporary accommodation	88 households	83 households			<70 households <i>Lower is better</i>	RED	n/a	Total number of households in temporary accommodation per (000s) households NSC 0.89 Eng 2.66 SW 1.16 (Q3 2021/22)	

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking England (Eng) South West (SW)
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
✓					More homeless, (or threatened with homeless) households prevented from being homeless	51.8%	54.9%			60.0% <i>Higher is better</i>	AMBER	79 / 144	Local measure	
✓					The number of people in permanent care home placements age 65+	738 placements	750 placements			Decreasing trend against long term avg. (5 years) <i>Lower is better</i>	TBC	n/a	Local measure	
✓					The number of people in permanent care home placements age 18 - 64	181 placements	186 placements			Decreasing trend <i>Lower is better</i>	AMBER	n/a	Local measure	
			✓		Claimant count for those on out of work benefits in North Somerset (aged 16-64 yrs)	2.8%	2.4%			<3% <i>Lower is better</i>	GREEN	2,940	Eng 3.8% SW 2.6%	
			✓		Claimant count for those on out of work benefits in North Somerset (aged 18-24 yrs)	4.7%	3.9%			<5% <i>Lower is better</i>	GREEN	525	Eng 4.4% SW 2.8%	
	✓				The percentage of 16-17 year olds who are not in education, employment and/or training	2.7%	2.9%			Decreasing trend <i>Lower is better</i>	AMBER	TBC	Eng 3.8% SW 2.6%	

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
	✓				The percentage of assessment of completing within 45 working days (children social care only)	93.0%	84.9%				Increasing trend <i>Higher is better</i>	AMBER	n/a	Eng 87.6% SW, 86.8%
	✓				The percentage of re-referrals to children social care within 12 months of the previous referral	17.7%	13.2%				Decreasing trend <i>Lower is better</i>	GREEN	n/a	Eng 22.7% SW 22.7%
	✓				Rate of children on a child protection plan (rate per 10k)	21.2 per 10,000	23.05 per 10,000				Contextual (not targeted)	n/a	n/a	Eng 40.7 per 10,000 SW 41.4 per 10,000
	✓				The percentage of child protection plans started that were a second or subsequent plan	35.3%	30.4%				Decreasing trend <i>Lower is better</i>	AMBER	n/a	Eng 25.2% SW 22.1%
	✓				Rate of children in care (per 10k)	45 per 10,000	51.9 per 10,000				Contextual (not targeted)	n/a	n/a	Eng 59.2 per 10,000 SW 67 per 10,000
	✓				The percentage of children in care with three or more placement moves - rolling 12 month period	13.0%	13.6%				Decreasing trend <i>Lower is better</i>	AMBER	n/a	Eng 9.0% SW 10.7%

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
	✓				The percentage of children in care in long-term placement stability	71.0%	70.1%			Increasing trend <i>Higher is better</i>	AMBER	n/a	Eng 70.0% SW 70.0%	
	✓				The percentage of care leavers (19-21 year olds) in suitable accommodation	94.8%	88.2%			Increasing trend <i>Higher is better</i>	AMBER	n/a	Eng 88% SW 89%	
	✓				The percentage of care leavers (19-21 year olds) in education, employment and/or training	58.2%	45.1%			Increasing trend <i>Higher is better</i>	RED	n/a	Eng 52% SW 52%	
	✓				The percentage of schools and settings rated 'Good' or better by Ofsted (all phases)	83.5%	87.0%			Increasing trend <i>Higher is better</i>	GREEN	n/a	Data not yet available	
<b>An open and enabling organisation</b>														
		✓			The percentage of customer satisfaction via telephone	99.0%	99.0%			90.0% <i>Higher is better</i>	GREEN	1,594 / 1,606	Local measure	
		✓			The percentage of staff satisfied working for the council remains high (staff survey)	80.0%	79.0%			Above 5 year average <i>Higher is better</i>	GREEN	n/a	Local measure	

Scrutiny Panel					Measure	Year End 2021/22	2022/23				Year-End Target	Predicted Year-End Status	Number	National benchmarking <i>England (Eng)</i> <i>South West (SW)</i>
ASH	CYPS	PCOM	PLACE	Health			Q1	Q2	Q3	Q4				
		✓			The percentage of staff satisfied with the way the council is run remains high (staff survey)	76.0%	71.0%			Above 5 year average <i>Higher is better</i>	GREEN	n/a	Local measure	
		✓			The number of employed Apprentices and Apprenticeship funded training	N/A	49			Increasing trend <i>Higher is better</i>	GREEN	n/a	Local measure	
		✓			The net business rates physically received within North Somerset	£52,723 m	£22,927m			£54,303m <i>Higher is better</i>	GREEN	n/a	Local measure	
		✓			The net council tax physically received within North Somerset	£148,394 m	£48,634m			£148,076m <i>Higher is better</i>	GREEN	n/a	Local measure	
		✓			The overall % rate of in-year sundry debt collection	87.59%	92.4%			80.0% <i>Higher is better</i>	GREEN	9,0738,844 / 9,825,4699	Local measure	
			✓		The percentage of employees who are accredited as carbon literate	16.0%	16.0%			25.0% <i>Higher is better</i>	GREEN	TBC	Local measure	

**Appendix three**  
**Strategic Risk Register (as of end Q1 2022/23)**

Risk	Inherent score	Mitigating actions	Residual score
Risk that we are unable to deliver the priorities of the council by not planning to meet the Medium Term Financial Challenge and delivering a balanced budget.	HIGH	Monthly oversight of detailed workplans by Corporate Leadership Team and development of financial strategy required to close the budget gap for future years.	HIGH
Risk that we are unable to reduce or mitigate inflationary pressures (such as energy prices), resulting in impacts on our services.	HIGH	It should be noted that whilst mitigations are in place and progress is being made to close the budget gap, other issues and pressures continue to materialise which means that the council must update its plans.	HIGH
Risks of ineffective recruitment across the organisation leading to capacity issues in key areas.	HIGH	Recruitment is challenging across all sectors. Mitigations being put in place to strengthen our recruitment offer centrally.	HIGH
Risk that we do not deliver sustainable change in Children's Services at the right pace of the improvement journey.	HIGH	Our strategic plan sets out the improvement actions and action plan for the year ahead. Six clear improvement areas are identified, and work continues against these to take all actions forward with leadership from the Assistant Director supported by Heads of Service. Focused meetings are scheduled where progress is monitored, barriers to success identified and working groups with leads set to drive the goals and progress.	HIGH
Risk that we do not manage the demand for children's social care and SEND placements within available resources.	HIGH	Working with Department for Education on 'Safety Valve' project, and through this, have developed a proposal to reduce expenditure over coming years until we have a balanced book. New post created for Education Commissioning to create a dedicated resource to manage SEND Commissioning.	HIGH
Risk that despite protecting the council's systems and essential data from cyber-attacks, malicious attempts to damage critical services within the council could be disruptive.	HIGH	Ongoing area of risk which has increased given the Ukraine situation.	HIGH



Risk	Inherent score	Mitigating actions	Residual score
Risks aligned to any delay to the Local Plan process exposing council to risk of speculative development and unplanned growth through appeal	HIGH	The council continues to progress the preparation of the local plan with the intention to submit to the Secretary of State for Examination during Q4. A new local plan will reset the council's five year housing land supply.	HIGH
Risks to achieving a net zero position by 2030 given current resources and sphere of influence.	HIGH	There is a broad programme of activity across workstreams of our property, retrofitting, communications, transport decarbonisation and renewable energy. These activities will help to reduce the Scope 1 and 2 emissions of the organisation, but Scope 3 emissions will continue to be challenging. Emissions for North Somerset as an area are reducing, but significant transport decarbonisation is required. Making the step change of progress required will require massive levels of investment (including public funding) and mass behavioural change even to meet the government's stated aim of zero carbon by 2050.	HIGH
Risk that we are unable to deliver capital projects within the approved resource envelope either due to lack of governance or unmanageable cost increases.	HIGH	Monthly oversight of detailed financial analysis and forecasting by Corporate Leadership Team, along with strategic planning measures and decision making.	MEDHIGH
Risk that we do not manage the increased demands on social care or market demands within available financial or staffing resources for adult social care.	HIGH	Recruitment to the hospital discharge assessment team and Single Point of Access has taken place. Financial support for domiciliary care providers agreed to mitigate the increase in fuel charges being experienced by care staff and funds set aside to provide some financial mitigation to the residential and nursing sector.	MEDHIGH
Risks to our overall organisational operational effectiveness due to the impacts of COVID-19.	HIGH	Following government guidance. No evidence of significant staff absence related to covid-19 despite high case rates.	MED
Risks aligned to the deteriorating condition of some of our assets	HIGH	New systems and process are being implemented and a revised structure for property resources developed. Funding has been identified to develop investment plans for key priority assets within leisure, libraries, and depots.	MED