

North Somerset Council

Report to the Audit Committee

Date of Meeting: 9 March 2023

Subject of Report: Q3 Risk Management update 2022/23

Town or Parish: ALL

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

Key Decision: NO

Reason: Information item

Recommendations

That the Audit Committee note the Q3 updates to the 2022/23 strategic risk register and 2022/23 directorate risk registers.

1. Summary of Report

Our Business Planning 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. Progress against these commitments is monitored by key projects and their milestones, and by a number of Key Corporate Performance Indicators (KCPIs). Alongside these commitments, and in line with the council's Risk Management Strategy, 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. Progress on commitments, and against risk registers are reviewed quarterly by Directorate Leadership Team, by Corporate Leadership Team, by Executive Members, by Scrutiny Panels, and the Audit Committee. This is our Integrated Performance and Risk Management Framework.

This paper gives an update on the directorate risk registers and against the strategic risk register as of end Q3.

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.

Our Risk Management Strategy supports us to make honest, evidence-based decisions and realise opportunities through a good understanding of risks and their likely impact. The

strategy outlines the process for the development of strategic and directorate risk registers which detail the risks faced by North Somerset Council in relation to achieving our aims and priorities as defined in the Corporate Plan. The strategy also details how the identified risks should be analysed and treated.

3. Details

The following risk assessment method is used across all risks:

Once risks have been identified they need to be assessed to understand the likelihood and the impact of the risk, this is an essential part of the risk management framework and is done following a three-step process and using the standard risk management matrix (fig 1.1).

Step one - inherent risk:

- This is the first assessment of the risk and is meant to understand the risk if no action is taken to manage it. The risk is scored on the likelihood of it happening and then the impact if it does happen.

Step two - action:

- If the first assessment of the inherent risk shows that it is unlikely to happen and/or will have little impact (LOWMEDIUM or LOW), then there will usually be no need to take any action to manage the risk and it can simply be accepted. However, if the assessment shows it is likely to happen and/or will have an impact (MEDIUM, MEDIUMHIGH, HIGH) then officers should seek to identify if there are actions that can be put in place to mitigate it, or in the case of an opportunity to exploit it. To note, for strategic risks officers continue to provide information on mitigations/exploitations even if the inherent risk scores LOWMEDIUM or LOW.

Step three - residual risk:

- This is the second assessment of the risk and is meant to re-evaluate the risk taking into consideration the effectiveness of any identified actions. Once again, the risk is scored on likelihood and impact. Following this second assessment the risk is either accepted or the activity associated with it ceased. To note, all strategic risks are scored for residual risk status regardless of inherent risk status.

Fig 1.1: risk management matrix

		Likelihood				
		Rare – less than a 5% chance	Unlikely – 6% to 20% chance	Possible – 21% to 50% chance	Likely – 51% to 80% chance	Almost certain – 80% plus
Impact	Critical – a major loss to a service including disruption of more than five days with significant impact on staff, a complete failure of project, affecting more than 25% of a budget, litigation/claims/fines of £1m plus, not meeting our legal duties and putting at risk individuals at risk, impacting residents across several wards, impacting on several themes in the Climate Emergency Strategy.	LOWMED	MEDIUM	HIGH	HIGH	HIGH
	High – service disruption of three to five days with high impact on staff, extreme delay to a project, affecting 16% to 25% of a budget, litigation/claims/fines of up to £500k, significant impact for at risk individuals, impact on residents across one or more wards, impact on at least two of the thematic areas in the Climate Emergency Strategy.	LOW	MEDIUM	MEDIUMHIGH	HIGH	HIGH
	Medium – service disruption two to three days with some impact on staff, impact on a project a failure of benefits, affecting 6% to 15% of a budget, litigation/claims/fines of up to £250k, there are some safeguarding and duty of care impacts, there are some impacts on residents, impacts on at least one of the thematic areas in the Climate Emergency Strategy.	LOW	LOWMED	MEDIUM	MEDIUMHIGH	HIGH
	Low – minimal service disruption with minimal impact of staff, minimal impact to a project, affecting 1% to 5% of a budget, litigation/claims/fines of up to £100k, consideration to be given to safeguarding and duty of care impacts, consideration given to number of residents affected, minimal impact to the thematic areas in the Climate Emergency Strategy.	LOW	LOWMED	LOWMED	MEDIUM	MEDIUM
	Negligible – little service disruption with little impact of staff, minimal impact to a project, affecting up to 1% of a budget, litigation/claims/fines of up to £50k, minimal or no safeguarding and duty of care impacts, not impacting any residents, not impacting any of the thematic areas in the Climate Emergency Strategy.	LOW	LOW	LOW	LOWMED	LOWMED

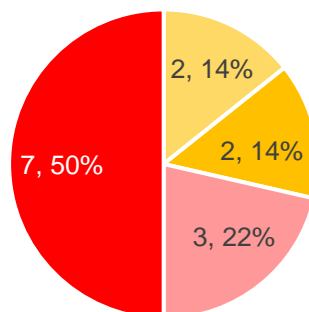
Strategic risk register:

There were 14 risks in the strategic risk register as of Q3. This compares to 12 risks in Q1 and 14 risks in Q2. No new risks were added in Q3.

Following inherent risk scoring, all risks were identified for mitigation. After mitigating actions were applied, 7 risks remained HIGH, similar to previous quarters:

Fig 1.2 strategic risk register: residual risk score

■ LOW ■ LOWMED ■ MED ■ MEDHIGH ■ HIGH



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 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 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 the deteriorating condition of some of our assets.
- 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.

Two risks scores were lowered from HIGH in Q2 to Q3:

- Risk that we are unable to reduce or mitigate inflationary pressures (such as energy prices), resulting in impacts on our services.
- 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.

Three risks scores were increased to HIGH Q2 to Q3:

- Risk that we do not manage the demand for children's social care and SEND placements within available resources.
- Risks aligned to the deteriorating condition of some of our assets.

The treatment for all risks following mitigations is to ACCEPT as the activity aligned to each risk cannot be CEASED.

For the full list of strategic risks including their inherent and residual risk rating, and quarterly direction of travel please see appendix 1.

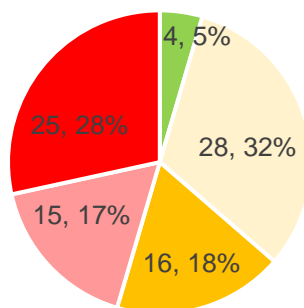
Directorate risk registers:

There are 88 reportable risks across the five council directorates (Adults, Children's Services, Corporate Services, Place, and Public Health and Regulatory Services). Note, some of these risks are similar to the risks which have been escalated to the strategic risk register and are therefore held at both directorate and strategic level.

Following inherent risk scoring, 56 risks were identified for mitigation (they scored MEDIUM, MEDIUMHIGH or HIGH). After mitigating actions were applied, 25 risks remain HIGH, similar to previous quarters. To note, figure 1.3 carries the inherent risk score for LOW and LOWMEDIUM risks across to the residual score, so all 88 risks are reflected in the chart below.

Fig 1.3 directorate risk registers: residual risk score

■ LOW ■ LOWMED ■ MED ■ MEDHIGH



High scoring risks were:

- Risk that we are unable to meet the increased costs of adults with complex needs in a sustainable way whilst safeguarding the most vulnerable (Adults directorate).
- Risk around the number of people waiting for a care act assessment due to the length of the localities waiting lists (Adults directorate).
- Risk that we will not be able to support enough families to reduce the likelihood of eviction/lined to private sector rent rises (Adults directorate).
- Risk that we do not manage budgets effectively in-year and ensure a balanced budget (Children's directorate).
- Risk that we do not deliver savings against the Medium-term Financial Plan (Children's directorate).
- Risk that we do not recruit/retain sufficient staff across the directorate (Children's directorate).
- Risk that we do not deliver sustainable change in Children's Services at the right pace of the improvement journey (Children's directorate).
- Risk of managing demand for children's social care placements (Children's directorate).
- Risk of managing demand and delivering sufficient places for SEND (Children's directorate).
- 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 (Corporate Services directorate).
- Risk of the financial envelope of the pay award and the impact on the budget (Corporate Services directorate).
- Risk that there is noncompliance with mandatory training programmes (Corporate Services directorate).
- Risk that our starter and leaver processes are not timely, leading to weakened controls (Corporate Services directorate).
- Risk of cyber-attacks and malicious attempts to damage critical services (Corporate Services directorate).

- Risk that we do not manage revenue budgets effectively in-year and ensure a balanced budget (Place directorate).
- Risks of significant financial pressures across the directorate resulting in contract risks and service delivery risks due to increases in energy costs and inflation (Place directorate).
- Risk that income levels in community buildings does not recover post covid (Place directorate).
- Risk that the home to school transport service continues to show volatility in financial performance (Place directorate).
- Failure to recruit/retain skilled roles leading to failure to deliver decisions within agreed timescales (Place directorate).
- Delay to Local Plan process exposes council to risk of speculative development and unplanned growth through appeal (Place directorate).
- Risk that the lack of five-year supply could lead to the council being exposed to appeals for residential development in sub-optimal locations and additional costs of appeal (Place directorate).
- Flood risk - climate change and rising sea levels present a significant risk to people, property and the economy on low lying land across North Somerset (Place directorate).
- Risk of non-delivery of behaviour change for transport leads to severance, road safety dangers, lack of decarbonisation (Place directorate).
- Risk related to all council owned trees (tree risk management) (Place directorate).
- Risks to achieving a net zero position by 2030 given current resources and sphere of influence (Place directorate).

The treatment for all risks following mitigations is to ACCEPT as the activity aligned to each risk cannot be CEASED. For the full list of directorate risks including their inherent and residual risk rating, and quarterly direction of travel please see appendix 2.

Commitments

Annual Directorate Statement commitments are rated at the end of each quarter using the following framework:

Fig 1.4: risk management matrix

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.

All Annual Directorate Statement commitments that were AMBER/RED or RED were reviewed as at end of Q3 to identify if a risk was aligned to them within the strategic and directorate risk registers and if not, to consider whether they should be. This ensures a clear link between the business planning framework and the risk management framework. As of end Q3, 7 commitments were rated AMBER/RED. 3 commitments were RED. Of these AMBER/RED and RED commitments all were reflected in the strategic and/or directorate risk registers.

4. Consultation

As part of the Business Planning Framework all tier three managers (assistant directors and heads of service) and above contribute to their Annual Directorate Statement and their risk register. These are then agreed by Directorate Leadership teams, Corporate Leadership team and with the relevant Executive members. Annual Directorate Statements are published for all staff to view on the intranet.

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

5. Financial Implications

All Annual Directorate Statements for 2022/23 include the following council-wide commitment: *Ensure effective financial management across the directorates including a balanced budget at year end and delivery of Medium Term Financial Plan savings.* Risks are then aligned to that commitment as needed and reported quarterly.

Costs

N/A

Funding

N/A

6. Legal Powers and Implications

Regular risk reporting is a requirement of robust corporate governance.

7. Climate Change and Environmental Implications

The business planning 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 an organisational-wide commitment and associated strategic risk to deliver the Climate Emergency Strategy and action plan. Progress against this is monitored quarterly as part of this Integrated Performance and Risk Management Framework.

8. Risk Management

This report considers risk management across the organisation aligned to the Corporate Plan and Annual Directorate Statements. There would be a negative impact on corporate governance if this information was not provided on a regular basis. The inherent score for this is HIGH. Once mitigating actions are applied (provision of this report) the risk drops to LOW.

Fig 1.5: risk management score

	Inherent risk score (likelihood)	Inherent risk score (impact)	Inherent risk score	Mitigations	Residual risk score (likelihood)	Residual risk score (impact)	Residual risk score
Negative impact on corporate governance if risk information is not provided.	5 (almost certain)	4 (high impact on legal duty to provide robust corporate governance)	HIGH	Information provided on a quarterly basis.	1 (rare)	1 (negligible impact on legal duty to provide robust corporate governance)	LOW

9. Equality Implications

The Integrated Performance and Risk Management Framework includes Key Projects and Key Corporate Performance Indicators. A number of these are equality objectives and reported to the Equalities Group.

Equality implications are also considered throughout the risk management process.

10. Corporate Implications

It is a requirement as part of the Business Planning Framework for all directorates to hold a risk register that is aligned to their business plan and considered at least quarterly by their Directorate Leadership Team.

A strategic risk register is held by Corporate Leadership Team and reviewed at least quarterly by Corporate Leadership Team, by Executive members, by Scrutiny Panels and by Audit Committee.

11. Options Considered

Risk registers are a requirement of the Business Planning Framework.

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Background Papers:

- North Somerset Corporate Plan: [Organisational priorities | North Somerset Council \(n-somerset.gov.uk\)](#)
- Adults directorate Annual Directorate Statement 2022/23
- Children's directorate Annual Directorate Statement 2022/23
- Corporate Services directorate Annual Directorate Statement 2022/23
- Place directorate Annual Directorate Statement 2022/23
- Public Health and Regulatory Services Annual Directorate Statement 2022/23
- North Somerset Council Risk Management Strategy

Appendix 1:

Strategic risk register (as of end Q3 2022/23):

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Risk treatment
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.	S-RISK1	HIGH	HIGH	HIGH	Collaborative working with Corporate Leadership Team and the Executive mean that the council has a draft balanced budget for 2023/24.	HIGH	STABLE	ACCEPT
Risk that we are unable to reduce or mitigate inflationary pressures (such as energy prices), resulting in impacts on our services.	S-RISK2	HIGH	HIGH	HIGH	There remain budget gaps in future years of the medium-term financial plan however the council recognises the uncertainties surrounding funding levels across this period which means that it is not possible to forecast with confidence at this point.	MEDHIGH	POSITIVE	ACCEPT
Risk that we are unable to deliver capital projects within the approved resource envelope either due to lack of governance or unmanageable cost increases.	S-RISK3	MEDHIGH	MEDHIGH	HIGH	There is monthly oversight of detailed financial analysis and forecasting by Corporate Leadership Team, along with strategic planning measures and decision making.	MEDHIGH	STABLE	ACCEPT
Risks to our overall organisational operational effectiveness due to the impacts of COVID-19.	S-RISK4	MED	MED	MED	There is continued monitoring of data and close work with UKHSA to share new guidance and manage risks appropriately. We will look to scale back the Public Health resource due to the reduced risk and end of identified budget.	LOWMED	POSITIVE	ACCEPT
Risk that we have rolling blackouts over the winter period affecting the council, partners, businesses, and residents.	S-RISK14	N/A	MEDHIGH	MED	All directorates have been asked to assess the risk against their services and provide an overview of the impacts and any mitigation required/in place. This work is ongoing.	MED	POSITIVE	ACCEPT
Risks of ineffective recruitment across the organisation leading to capacity issues in key areas.	S-RISK5	HIGH	MEDHIGH	HIGH	This risk has reduced slightly as a new centralised system is being implemented. But this will take time to embed.	MEDHIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Risk treatment
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.	S-RISK6	MEDHIGH	HIGH	LOWMED	Market Sustainability Plan and Fair Price for Care exercises completed. Lack of guidance from central government.	LOWMED	POSITIVE	ACCEPT
Risk that we don't have the financial resources and capacity to deliver care reforms	S-RISK13	N/A	MED	LOWMED	The cap on care costs has been delayed by government.	LOWMED	POSITIVE	ACCEPT
Risk that we do not deliver sustainable change in Children's Services at the right pace of the improvement journey.	S-RISK7	HIGH	HIGH	HIGH	Plan of action in place and pace is beginning to increase. Plan in place for the leadership team to support them to lead change effectively and with the confidence and trust of the service.	HIGH	STABLE	ACCEPT
Risk that we do not manage the demand for children's social care and SEND placements within available resources.	S-RISK8	HIGH	MED	HIGH	Ongoing fostering recruitment campaign to recruit local inhouse carers and work to secure sufficient placements for Unaccompanied Asylum Seeking Children. Ongoing work with our capital projects team and with schools to ensure sufficient placements for pupils with special educational needs and disabilities.	HIGH	NEGATIVE	ACCEPT
Risks aligned to the deteriorating condition of some of our assets	S-RISK9	MED	MED	HIGH	New systems and process are being implemented and a revised structure for Projects and Property now agreed and being recruited to. Feasibility funding has been identified to develop investment plans for key priority assets.	HIGH	NEGATIVE	ACCEPT
Risks aligned to any delay to the Local Plan process exposing council to risk of speculative development and unplanned growth through appeal.	S-RISK10	HIGH	HIGH	HIGH	Unfortunately, a number of appeal decisions have determined that the council does not have a 5 year housing land supply and that the council does not have an up to date Local Plan. A slowdown is expected in the housing market which may translate into fewer appeals, but this requires monitoring.	HIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Risk treatment
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.	S-RISK11	HIGH	HIGH	HIGH	Ongoing area of risk which has increased given the Ukraine situation.	HIGH	STABLE	ACCEPT
Risks to achieving a net zero position by 2030 given current resources and sphere of influence.	S-RISK12	HIGH	HIGH	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	STABLE	ACCEPT

Appendix 2:

Directorate risk registers (as of end Q3 2022/23). Please note these are sorted in order of directorate (Adults, Children's Services, Corporate Services, Place, and Public Health and Regulatory Services) and then by risk reference.

Adults directorate:

To note, there was one new risk in Adults directorate as of Q3. No risks were removed.

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we do not manage budgets effectively in-year and ensure a balanced budget.	A-RISK1	HIGH	LOWMED	MEDHIGH	MITIGATE	Collaborative working with Corporate Leadership Team and the Executive mean that the council has a draft balanced budget for 2023/24.	MEDHIGH	NEGATIVE	ACCEPT
Risk that we do not manage the market demands and demographic changes on the cost of adult's social care within available resources.	A-RISK2	MED	HIGH	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	POSITIVE	N/A
Risk that we don't have the financial resources and capacity to deliver care reforms.	A-RISK3	MED	MED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	POSITIVE	N/A
Risk that we are unable to meet the increased costs of adults with complex needs in a sustainable way whilst safeguarding the most vulnerable.	A-RISK4	MED	MED	HIGH	MITIGATE	Mitigations include market sustainability plan and government grants, but risk remains HIGH.	HIGH	NEGATIVE	ACCEPT
Risk around resources to address the increasing demand in complex transitional cases (also in children's directorate).	A-RISK5	MED	LOWMED	HIGH	MITIGATE	The Pathways to Adults Governance Group, which is in place to oversee the process of transfer / transitions between the two directorates, is set with diary dates for 2023. The Accommodation Models Governance Group is also set with diary dates for 2023.	LOWMED	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we will be unable to recruit / retain and train sufficient approved mental health professionals to meet the statutory requirements of the Mental Health Act.	A-RISK6	MED	MED	MED	MITIGATE	Plan to training in place for next three years - Think ahead scheme in operation.	MED	STABLE	ACCEPT
Risk that we will be unable to recruit / retain and train sufficient social workers and occupational therapists to meet our statutory duties.	A-RISK7	HIGH	MEDHIGH	MED	MITIGATE	HEE funded project specifically for Occupational Therapist recruitment. Progress made with HR reporting. Exit interviews being conducted.	MED	POSITIVE	ACCEPT
Risk from failure of local health partners.	A-RISK8	MED	MED	MEDHIGH	MITIGATE	We continue to play an active role in system and locality work	MEDHIGH	NEGATIVE	ACCEPT
Risk of care providers leaving the market due to cost of living and rising inflation.	A-RISK9	MED	MED	HIGH	MITIGATE	Market sustainability plan and government grants in place.	MEDHIGH	NEGATIVE	ACCEPT
Risk that we do not fulfil our statutory duties to safeguard adults.	A-RISK10	LOWMED	MED	HIGH	MITIGATE	Modelling on demand and turnover under way. Urgent cases being prioritised, and position held. Low risk addressed and closed. New ways of working implemented - holding position. Need to model resource to address backlog.	MEDHIGH	NEGATIVE	ACCEPT
Risk that we do not fulfil our statutory duties to safeguard adults as part of transition planning.	A-RISK11	MEDHIGH	HIGH	HIGH	MITIGATE	Single Point of Access to continue to monitor cohort for presentation and re-referrals. Addressing immediate concerns within existing service parameters.	MED	POSITIVE	ACCEPT
(NEW Q3) Risk around the number of people waiting for a care act assessment due to the length of the localities waiting lists.	A-RISK12	N/A	N/A	HIGH	MITIGATE	Risk prioritisation, moving services to maximise number of assessments that can be completed.	HIGH	N/A	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we are not able to deliver services effectively through a new Empowered Communities model.	A-RISK13	LOWMED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	ACCEPT
Risk that we do not implement and deliver the transformational projects required to meet the directorate challenges.	A-RISK14	MED	LOWMED	MED	MITIGATE	Transformation closely monitored by Directorate Leadership Team, savings on schedule	LOWMED	STABLE	ACCEPT
Risk that we will not be able to support enough families to reduce the likelihood of eviction/lined to private sector rent rises.	A-RISK15	HIGH	MEDHIGH	HIGH	MITIGATE	Continued efforts to identify supply through housing grants.	HIGH	NEGATIVE	ACCEPT

Children's directorate:

To note, there were no changes to the risks in Children's directorate as of Q3.

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we do not manage budgets effectively in-year and ensure a balanced budget	C-RISK1	HIGH	HIGH	HIGH	MITIGATE	Collaborative working with Corporate Leadership Team and the Executive mean that the council has a draft balanced budget for 2023/24. Work ongoing to achieve MTFP savings.	HIGH	STABLE	ACCEPT
Risk that we do not deliver savings against the MTFP	C-RISK2	HIGH	HIGH	HIGH	MITIGATE		HIGH	STABLE	ACCEPT
Risk that we do not recruit/retain sufficient staff across the directorate.	C-RISK3	MED	HIGH	HIGH	MITIGATE	Workforce development strategy in place, staff offer reviewed and circulated and microsite site developed. Variety of social work programmes running.	HIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we do not deliver sustainable change in Children's Services at the right pace of the improvement journey.	C-RISK4	HIGH	HIGH	HIGH	MITIGATE	Plan of action in place and pace is beginning to increase. Plan in place for the leadership team to support them to lead change effectively and with the confidence and trust of the service.	HIGH	STABLE	ACCEPT
Risk of managing demand for children's social care placements within available resources.	C-RISK5	MED	MED	HIGH	MITIGATE	Ongoing fostering recruitment campaign to recruit local inhouse carers and work to secure sufficient placements for Unaccompanied Asylum Seeking Children. Plan in place for 2023 to develop the Family Link service for children with disabilities and a parent and child foster placement scheme.	HIGH	NEGATIVE	ACCEPT
Risk of managing demand for children's SEND placements within available resources.	C-RISK8	HIGH	HIGH	HIGH	MITIGATE	Ongoing work with our capital projects team and with schools to ensure sufficient placements for pupils with special educational needs and disabilities.	HIGH	STABLE	ACCEPT
Risk around resources to address the increasing demand in complex transitional cases (also in adults directorate).	C-RISK7	MED	LOWMED	HIGH	MITIGATE	The Pathways to Adults Governance Group, which is in place to oversee the process of transfer / transitions between the two directorates, is set with diary dates for 2023. The Accommodation Models Governance Group is also set with diary dates for 2023.	LOWMED	STABLE	ACCEPT

Corporate Services directorate:

To note, there was one new risk in Corporate Services directorate as of Q3. No risks were removed.

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
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.	CS-RISK1	HIGH	HIGH	HIGH	MITIGATE	Collaborative working with Corporate Leadership Team and the Executive mean that the council has a draft balanced budget for 2023/24. There remain budget gaps in future years of the medium-term financial plan.	HIGH	STABLE	ACCEPT
Risk of the financial envelope of the pay award and the impact on the budget.	CS-RISK2	HIGH	HIGH	HIGH	MITIGATE	The impact of this decision has been fully reflected within the MTFP for 2023/24 onwards.	HIGH	STABLE	ACCEPT
Risk that we are unable to deliver capital projects within the approved resource envelope either due to lack of governance or unmanageable cost increases.	CS-RISK3	MED	MED	HIGH	MITIGATE	Monthly oversight of detailed financial analysis and forecasting by Corporate Leadership Team, along with strategic planning measures and decision making.	MEDHIGH	NEGATIVE	ACCEPT
Risks to our overall organisational operational effectiveness due to the impacts of COVID-19.	CS-RISK4	MED	MED	MED	MITIGATE	There is continued monitoring of data and close work with UKHSA to share new guidance and manage risks appropriately. We will look to scale back the Public Health resource due to the reduced risk and end of identified budget.	LOWMED	POSITIVE	ACCEPT
Risk to support services operational effectiveness due to further cost of living support schemes.	CS-RISK5	LOW	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risks of ineffective recruitment across the organisation leading to capacity issues in key areas.	CS-RISK6	HIGH	MEDHIGH	HIGH	MITIGATE	Risk has reduced slightly as new centralised system being implemented. But will take time to embed.	MEDHIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk of elements of the Communication Strategy not being delivered due to capacity issues and unforeseen events.	CS-RISK7	LOWMED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risk that a new policy framework is not developed and implemented leading to a lack of coordination and cohesion across the organisation.	CS-RISK8	MED	LOW	MED	MITIGATE	There has been no capacity to deliver this work. Looking at how we prioritise this.	MED	NEGATIVE	ACCEPT
Risk that we do not deliver the Corporate Services transformation portfolio which is wide-ranging and ambitious.	CS-RISK9	MEDHIGH	MEDHIGH	MEDHIGH	MITIGATE	Directorate Leadership Teams and Corporate Leadership Team taking lead. Cover for transformation PM activities by other Corporate Services staff (requires re-prioritisation) but about to go out to recruit. External resource for ICT and Digital review progressed.	MEDHIGH	STABLE	ACCEPT
Risk that we do not deliver the Empowering Communities transformation portfolio which is wide-ranging and ambitious.	CS-RISK10	LOWMED	LOWMED	MED	MITIGATE	Strategy and action plan have been refreshed. Increase in workloads linked to new programmes of work, mitigating through re-prioritisation.	LOWMED	STABLE	ACCEPT
Accommodation and future ways of working. Risk that we are not able to complete this work to challenging timescales and in a way that is acceptable to the organisation and partners.	CS-RISK11	LOWMED	LOWMED	MEDHIGH	MITIGATE	Programme and project governance in place and monitored by Corporate Leadership Team and PCOM scrutiny working group, and Executive. Communication and Engagement plan active and operating.	LOWMED	STABLE	ACCEPT
Risk that the Programme Management Office is not able to support the breadth of transformation portfolios across the organisation.	CS-RISK12	MED	MED	HIGH	MITIGATE	We were not able to recruit to the PMO resource in Q3, going out to recruitment in Q4 which should lower this risk.	MEDHIGH	NEGATIVE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
(NEW Q3) Risk that our starter and leaver processes are not timely, leading to weakened controls	CS-RISK13	N/A	N/A	HIGH	MITIGATE	Project is being developed to improve processes.	HIGH	N/A	ACCEPT
Risk that the council's reputation is severely damaged or subject to legal challenge arising from a failure in Corporate Governance.	CS-RISK15	MED	MED	LOW	ACCEPT	No mitigations needed as risk is LOW at inherent scoring and so ACCEPTED.	LOW	POSITIVE	N/A
Risk of election not being delivered due to legislative changes resulting in timescales and/or requirements that are not deliverable.	CS-RISK16	MEDHIGH	HIGH	MEDHIGH	MITIGATE	Implementing rules and preparations as soon as able now legislation has been received.	MED	POSITIVE	ACCEPT
Risk of operational failure in legal services due to available capacity/resources leading to incorrect advice/actions.	CS-RISK17	MED	MED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	POSITIVE	N/A
Risk that we are unable to adapt to new ways of working and making them effective for procurement activities.	CS-RISK18	LOW	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring.	LOW	NEGATIVE	N/A
Risk that there is a reluctance to engage in competitive tendering processes from some key clients.	CS-RISK19	MEDHIGH	MED	MED	MITIGATE	Continue to work in our business partnering way to support early engagement which in turn will support the value adding role. Continue to actively promote our service and the value add through the Knowledge, training and attending team meetings.	MED	STABLE	ACCEPT
Risk that there is noncompliance with mandatory training programmes.	CS-RISK20	MEDHIGH	HIGH	HIGH	MITIGATE	This is an area of risk being considered as part of systems review.	HIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Financial and political risk associated with the simplification and changes to Council Tax Support policy for 2023/24.	CS-RISK21	HIGH	LOW	LOW	ACCEPT	No mitigations needed as risk is LOW at inherent scoring and so ACCEPTED.	LOW	STABLE	N/A
Risks that the business continuity arrangements in critical services are not aligned with ICT resilience arrangements or their potential cost implications.	CS-RISK22	MED	MEDHIGH	MEDHIGH	MITIGATE	Recently tested business continuity arrangements and it is evident that some arrangements are not robust. To be addressed via emergency management.	MEDHIGH	STABLE	ACCEPT
Risk of Matrix contact delivery	CS-RISK23	N/A	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	ACCEPT
Risk of cyber-attacks and malicious attempts to damage critical services.	CS-RISK24	HIGH	HIGH	HIGH	MITIGATE	Ongoing area of risk which has increased given the Ukraine situation.	HIGH	STABLE	ACCEPT
Risk that we are unable to protect customer and citizen data and ensure compliance with GDPR.	CS-RISK25	LOWMED	MED	HIGH	MITIGATE	Ongoing area of risk, corporate training to raise knowledge for all staff to reduce the likelihood.	MEDHIGH	NEGATIVE	ACCEPT
Risk that multi-agency data sharing programmes are not agreed cross-council and NSC cannot take part leading to reputational damage.	CS-RISK26	MED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOW at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risk of elements of the digital / information management programme not being delivered due to capacity issues and unforeseen events	CS-RISK27	N/A	MED	MED	MITIGATE	Focusing attention on the Digital programme but there is a resource capacity gap.	MED	STABLE	ACCEPT
Risk of CPD online experiencing financial difficulties	CS-RISK28	N/A	HIGH	HIGH	MITIGATE	Mitigations have been put in place and the risk has now reduced.	MED	POSITIVE	ACCEPT

Public Health and Regulatory Services directorate:

To note, there were no changes to the risks in Public Health and Regulatory Services directorate as of Q3.

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we do not manage budgets effectively in-year and ensure a balanced budget.	PR-RISK1	LOWMED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risk of recruitment and retention for key roles across the directorate.	PR-RISK2	LOWMED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risk that we do not implement and deliver the transformational projects required to meet the directorate challenges.	PR-RISK3	MED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risks to public health operational effectiveness due to COVID-19.	PR-RISK4	LOW	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOW	POSITIVE	N/A
Risks to regulatory services operational effectiveness due to COVID-19.	PR-RISK5	LOWMED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risk that not all our critical services have business continuity plans.	PR-RISK6	MEDHIGH	MEDHIGH	MED	MITIGATE	Working with teams to develop plans and test appropriately.	LOWMED	POSITIVE	ACCEPT
Risk of failure to recover the food safety intervention programme in line with the Food Standards Agency expectations and framework.	PR-RISK7	LOWMED	LOWMED	MED	MITIGATE	Have used agency capacity to manage challenging target.	LOWMED	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk of a major incident related to food safety that we cannot respond to due to reduced resource.	PR-RISK8	LOWMED	LOWMED	MED	MITIGATE	Constant review of risk and food inspection work against other priorities e.g., health and safety investigations.	LOWMED	STABLE	ACCEPT
Risks of service downtime due to the migration to the new cloud-based version of the CIVICA database.	PR-RISK9	LOWMED	LOWMED	MED	MITIGATE	Additional capacity allocated in the short term and extension of gov.uk licenses reduce risk of customer impact.	LOWMED	STABLE	ACCEPT
Risks related to significant delays and shortages of raw material / general price rises affecting the construction industry impacting on DFG delivery, government funded retrofit programmes and rented sector maintenance.	PR-RISK10	MED	LOWMED	MEDHIGH	MITIGATE	Mitigating the risk with agency staff but risk remains MEDHIGH.	MEDHIGH	NEGATIVE	ACCEPT
Risk to securing future funding for home energy efficiency work via government competition competing with other local authorities.	PR-RISK11	MED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
Risk related to an emerging challenge associated with external cladding and legislative requirements.	PR-RISK12	MED	MED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	POSITIVE	N/A

Place directorate:

To note, one risk was added in Place directorate as of Q3 and one risk was revised.

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk that we do not manage revenue budgets effectively in-year and ensure a balanced budget.	P-RISK1	HIGH	HIGH	HIGH	MITIGATE	Financial position is challenging, mitigations are being identified but escalating costs in home to school transport mean the financial position overall is not improving.	HIGH	STABLE	ACCEPT
Risk that we do not deliver savings against the Medium-term Financial Plan.	P-RISK2	HIGH	HIGH	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	POSITIVE	N/A
Risks of significant financial pressures across the directorate resulting in contract risks and service delivery risks due to increases in energy costs and inflation.	P-RISK3	HIGH	HIGH	HIGH	MITIGATE	Many risks in the directorate have been mitigated at this point of the year, Home to School Transport is the biggest risk area and an audit is underway to identify any additional measures we can take to mitigate risk.	HIGH	STABLE	ACCEPT
Delivery of significant capital projects to time and budget including MetroWest and Highways Infrastructure Fund.	P-RISK4	MEDHIGH	LOWMED	MED	MITIGATE	Full financial assessment of baseline budget fully assessing inflationary impacts on project budgets. Ensuring a robust risk and finance overview is undertaken to inform any ongoing budget pressures.	MED	NEGATIVE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risks related to the condition of corporate estate resulting in financial and operational risks.	P-RISK5	MED	MED	MEDHIGH	MITIGATE	Condition surveys exploited to inform proactive maintenance regime. Pipeline and process mapping underway to inform ongoing requirements. Resources enabling a more robust positive approach to management and maintenance regimes.	MED	STABLE	ACCEPT
Risks to funding for MetroWest inc. capital elements	P-RISK6	MEDHIGH	MED	MED	MITIGATE	Proactive management of NSC/WECA scope along with providing wider support to Network Rail and its contractors to maximise efficiencies and opportunities for cost reduction of the whole project.	MED	STABLE	ACCEPT
Financial risk on milestone contract.	P-RISK7	MED	MED	MED	MITIGATE	This is being closely monitored for year end and for the final contract year where the risk is significant.	MED	STABLE	ACCEPT
Risk that income levels in community buildings does not recover post covid.	P-RISK8	LOWMED	LOWMED	HIGH	MITIGATE	The picture varies by site. Work ongoing to review as needed.	HIGH	NEGATIVE	ACCEPT
Risk that the home to school transport service continues to show volatility in financial performance.	P-RISK9	HIGH	HIGH	HIGH	MITIGATE	Transformation projects ongoing to help mitigate this.	HIGH	STABLE	ACCEPT
(REVISED Q3) Failure to recruit/retain skilled roles leading to failure to deliver decisions within agreed timescales.	P-RISK11	N/A	HIGH	HIGH	MITIGATE	Work is ongoing with HR to maximise ability to recruit.	HIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Delay to Local Plan process exposes council to risk of speculative development and unplanned growth through appeal.	P-RISK12	HIGH	HIGH	HIGH	MITIGATE	Unfortunately, a number of appeal decisions have determined that the council does not have a 5 year housing land supply and that the council does not have an up to date Local Plan. A slowdown is expected in the housing market which may translate into fewer appeals, but this requires monitoring.	HIGH	STABLE	ACCEPT
Risk that the lack of five-year supply could lead to the council being exposed to appeals for residential development in sub-optimal locations and additional costs of appeal.	P-RISK13	HIGH	HIGH	HIGH	MITIGATE		HIGH	STABLE	ACCEPT
Risk to the development programme and delivery.	P-RISK14	MEDHIGH	MED	MEDHIGH	MITIGATE	Schemes on hold and under discussions where needed.	MED	STABLE	ACCEPT
Risks to achieving a net zero position by 2030 given current resources and sphere of influence.	P-RISK15	HIGH	HIGH	HIGH	MITIGATE	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.	HIGH	STABLE	ACCEPT
Flood risk - climate change and rising sea levels present a significant risk to people, property and the economy on low lying land across North Somerset.	P-RISK16	HIGH	HIGH	HIGH	MITIGATE	Draft Local Flood Risk Management Strategy to Executive on 8 Feb for approval for consultation. Will be an 8 week consultation and approval sought in June 2023.	HIGH	STABLE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
Risk around the ongoing management development of the Capital PMO and that once developed the PMO is not able to support the breadth of projects.	P-RISK17	MED	LOWMED	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	STABLE	N/A
(New Q3) Risk related to the infrastructure required to support Local Plan led growth and the decarbonisation of transport.	P-RISK18	N/A	N/A	HIGH	MITIGATE	Spatial strategy seeks to allocate development close to existing services. Ensure that transport assessment is undertaken for revised spatial strategy ahead of autumn 2023 consultation.	MEDHIGH	N/A	ACCEPT
Risk of failure to agree and implement parking strategy.	P-RISK19	LOWMED	MED	MED	MITIGATE	Consultation timeline delayed until post May 2023 election.	MED	STABLE	ACCEPT
Risk of non-delivery of behaviour change for transport leads to severance, road safety dangers, lack of decarbonisation.	P-RISK20	HIGH	HIGH	HIGH	MITIGATE	New Local Transport Plan guidance and outputs from Transport Decarbonisation Study will lead to series of recommendations and Big Conversation on Transport Decarbonisation in 2023 post elections.	HIGH	STABLE	ACCEPT
Failure to install public EV charging network and associated electrical supply affects electric car uptake and impacts net zero target/ national decarbonisation strategy.	P-RISK21	HIGH	MED	MEDHIGH	MITIGATE	The consultation on the draft Electric Vehicle strategy will launch in Q4.	MEDHIGH	NEGATIVE	ACCEPT
Risk of having no waste depot to operate from beyond 2027.	P-RISK22	HIGH	MED	HIGH	MITIGATE	Depot strategy to investigate options available and put in measures to secure	MEDHIGH	NEGATIVE	ACCEPT

Risk	Risk ref	Q1 residual score	Q2 residual score	Q3 inherent score	Q3 inherent risk treatment	Q3 mitigating actions	Q3 residual score	Q2 to Q3 direction of travel	Q3 residual risk treatment
						ongoing provision of a depot.			
Risk that limited police and community safety resource in North Somerset leads to increase in serious crime and death.	P-RISK23	MED	LOWMED	MED	MITIGATE	Continued dialogue with Police, BID and Weston Town Council for a more joined up approach. Formal proposal and discussions to take place with BID on option for more collaborative work.	MED	NEGATIVE	ACCEPT
Risk that the provisions of the Environment Act 2021 conflict with North Somerset's operational and financial models for waste and the natural environment.	P-RISK24	LOW	LOW	LOWMED	ACCEPT	No mitigations needed as risk is LOWMED at inherent scoring and so ACCEPTED.	LOWMED	NEGATIVE	N/A
Deteriorating condition of highways and footway assets.	P-RISK25	MEDHIGH	MEDHIGH	HIGH	MITIGATE	We continue safety inspections and undertake repairs where needed.	MEDHIGH	STABLE	ACCEPT
Risk to development of transport and highways scheme pipeline and delivery of projects.	P-RISK26	HIGH	HIGH	HIGH	MITIGATE	Seeking to improve recruitment through agency staffing.	MED	POSITIVE	ACCEPT
Risk related to all council owned trees (tree risk management).	P-RISK27	HIGH	HIGH	HIGH	MITIGATE	High risk trees are being dealt with as a priority. A significant backlog of lesser priority tree work has built up.	HIGH	STABLE	ACCEPT
Ash dieback risk - health and safety risk from falling trees, financial risk as cost of removal is high.	P-RISK28	HIGH	HIGH	HIGH	MITIGATE	The progress of the disease is difficult to predict but additional funds have been provided which have enabled us to address the increase in affected tree numbers.	LOWMED	POSITIVE	ACCEPT