SUBJECT: Strategic Risk Assessment 2015

MEETING: Economy and Development Select Committee

DATE: Thursday 11<sup>th</sup> February 2016

**DIVISIONS/WARDS AFFECTED: AII** 

# 1. PURPOSE:

1.1 To provide members with an overview of the current strategic risks facing the authority as provided in appendix 1.

#### 2. **RECOMMENDATIONS:**

- 2.1 That members consider the strategic risks presented for the next three years, in particular those of relevance to the committee and scrutinise the extent to which:
  - all relevant risks facing the authority are appropriately captured,
  - the level of risk applied is appropriate based on the matrix in the council's risk management policy and guidance (appendix 2) and
  - mitigating actions are proportionate and appropriate
- 2.2 That members use the risk assessment on an on-going basis to hold the responsibility holders to account to ensure that risk is being appropriately managed.
- 2.3 Use the risk assessment to inform the future work programme of the committee.

# 3. KEY ISSUES:

- 3.1 The risk assessment ensures that:
  - Strategic risks are identified and monitored by the authority.
  - Risk controls are appropriate and proportionate
  - Senior managers and elected members systematically review the strategic risks facing the authority.
- 3.2 The existing risks on the Strategic Risk Assessment have been updated based on evidence available in 2015, as presented at Appendix 1. Changes to the council's risk management policy were approved by Cabinet in March 2015. These are:
  - including pre-mitigation and post-mitigation risk scores, this was also a key recommendation from scrutiny of the 2014 risk assessment
  - ensuring greater clarity to the phrasing of risk so that each statement includes an event, cause and effect as shown below:

Event	Cause	Effect
Risk ofFailure toLack of	Because ofDue	Leads toand/or
Loss ofUncertainty of	toAs a result of	result in
Inability toDelay in		

- 3.3 The risk assessment only covers high and medium level risks. Lower level operational risks are not registered unless they are projected to escalate within the three years covered. These need to be managed and monitored through teams' service plans. The pre and post mitigation risk levels are presented separately. In most cases mitigating actions result in a change to the likelihood of the risk rather than the consequences as our actions are generally aimed at reducing the chance of a negative event occurring rather than lessening it's impact. Clearly there will be exceptions.
- 3.4 Following presentation to select committees, the risk assessment will be presented to Cabinet for sign off.
- 3.5 The risk log is a living document and will evolve over the course of the year as new information comes to light. The risk assessment appended was scrutinised by the other three Council Select Committees in December 2015, since then some risks have been revised as new evidence has become available, while other risks will now need further development in light of new evidence. An up-to-date risk log is available to members on the Council's intranet The Hub. This will ensure, as well as the ongoing specific scrutiny of the risk assessment annually, that select committees are able to re-visit the information at any point in the year to re-prioritise their work plan as appropriate.

# 4. REASONS:

4.1 To provide timely and contributory information to the authority's performance management framework in ensuring that the authority is well-run and is able to contribute to achieving sustainable and resilient communities.

# 5. AUTHORS:

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# 6. CONTACT DETAILS:

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Appendix 1

Ref	Risk	Reason why identified	Risk l <b>Year</b>		re – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk   <b>Year</b>		ost – miti Impact		Service & Risk Owner	Cabinet Member	Select Committee
1 ne w	The authority is unable to deliver its political priorities in the future because it does not yet have clarity on its future business model or longer term financial plan.	While work is continuing on the need to address the longer term issue of a reducing resource base as part of the MTFP, these are often only looking 2-3 years ahead which will mean the authority does not have a longer term financial plan and its current business model could become unsustainable in the long term.  The Council's partnership administration continuance agreement sets clear priorities and performance expectation in line with these resource priorities, this only extends to 2017.  The introduction of the Wellbeing of Future Generations Act requires us to plan on a decadal and generational basis and our current models do not extend to this timeframe.  Lack of understanding of the future model of the organisation means it is difficult to develop consistent Workforce planning, preparing a workforce plan for the authority is a proposal for improvement from Wales Audit Office Annual Improvement report 2014/15.	2015 /16 2016 /17 2017 /18	kely	Major Major	Med ium Med ium	The Budget setting process has set a number of guiding Principles to help focus the process of developing budget savings.  In October 2015 Cabinet agreed a report setting out the budget proposals that have been developed particularly focused on the next year (2016-17) for budget consultation with Members, the public and community groups. Work is continuing on the need to address the longer term issue of a reducing resource base. Further work is continuing on proposals to address the savings in the latter years of the MTFP.	To develop and specify the business model for the authority in the long term.  Ensure the Council's key delivery strategies Improvement Plan, MTFP, People Strategy, Asset Management Plan and iCounty Strategy all align to this model.  Extend planning timelines for council's key strategic documents to ten years.	2015 /16 2016 /17 2017 /18	Unli kely Unli kely Unli kely	Major Major	Low	Paul Matthe ws	Peter Fox	All

f Risk	Reason why identified	Risk <b>Year</b>		re – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk I <b>Year</b>		ost – miti Impact		Service & Risk Owner	Cabinet Member	Select Committee
Some services may become financially unsustainable in the short to medium term as a result of reducing budgets and increasing demand	- From April 2016/2017 we have to make savings of £6.319m. We have looked at making savings amounting to £4.176m. We still have a gap of £1.743m to close and we need to continue to look at ways to do this. These are on top of the £5.8m savings we are working on to achieve the 2015/2016 budget.  - This is after several years of reducing budgets (over £22 million in last 5 years) resulting in achieving further savings becoming increasingly more challenging.  - At Month 6 of the 2015/16 budget the bottom line situation is a £1,066,000 (0.7%) potential overspend. In October 2015 the MTFP had modelled budgetary pressures up to 2019/20 of £6.5million.  - A range of services have identified demand for services is increasing including planning, housing and public protection.  - A range of services have identified the risk of not complying with legislative changes for example Welsh Language Standards.  - An ageing population and complexity of demand in children's services will place increased pressure on services.  - Children's services is forecast	<b>Year</b> 2015	Likeli hood Unli kely Possi ble	Impact  Major  Major	Risk	In January 2015 council agreed the Medium Term Financial Plan (MTFP) to set the 2015/16 budget with a 4.95% increase in council tax and a small contribution from reserves of £40,000. This includes £4.8million of specific saving initiatives identified for 2015/16.  Work has continued to refine the modelling assumptions and outline the income generation or savings proposals that will need to be considered as part of the MTFP. The effect of the roll forward of the model, revised assumptions and pressures a revised gap of £11 million over the period of the plan 2016/17 – 2019/20 at October 2015	- Continue to develop Budget Mandates to deliver savings for April 2016/17 onwards Monitor progress against existing mandates that are part of the MTFP and report progress to Cabinet and Select Committee quarterly Develop a recovery Plan for the current year revenue budget 2015/16 - Engage with the public, members and community groups on emerging proposals for the 2016/17 MTFP Agree proposals to balance the MTFP in 2016/17 to 2018/19 taking into account the need to match the expected performance targets with adequate resources Consider how best to use capacity fund and any external funding sources to supplement the change programme required - Ensure that the detailed business cases that will deliver the MTFP are fully costed, stress-tested and managed - Review contractual arrangements to balance stability, value for money & risk - Implement a three year service and financial plan in children's services to ensure the service is able to deliver a balanced budget and continue to develop		Likeli hood Unli kely		Risk	& Risk		

Ref	Risk	Reason why identified	Risk I Year	Level (Pi Likeli hood	re – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk l <b>Year</b>		ost – mit Impact		Service & Risk Owner	Cabinet Member	Select Committee
3	A failure to meet income targets could lead to unplanned changes in other services or a call	<ul> <li>An increasing number of services have stretching income targets as part of their budgets.</li> <li>Some services have limited</li> </ul>	2015 /16 2016	У	Mode rate Subst	Med ium Med	An income generation strategy has been agreed by Cabinet  Roll of communications and	- Continue to Monitor the delivery of budget proposals agreed as part of the 2015/16 budget	2015 /16 2016	Likel y Poss	Mode rate Subst	Mediu m Mediu	Joy Robson	Phil Murphy	All
	on reserves to balance the budget.	skills and experience of income generation.	/17	У	antial	ium	engagement team has been broadened to include marketing.	- Implement the income generation strategy. Use the	/17	ible	antial	m			
		<ul> <li>Other programmes can impact on planned savings targets for example the loss of income from the swimming pool in Monmouth as a result of school rebuild.</li> <li>48% of the income related mandated budget savings for 2015/16 are forecast to be achieved at month 6.</li> </ul>	2017 /18	Likel y	Subst	Med ium	Fixed term appointment of marketing officer made to support service delivering budget mandates. e.g. school meals  Monitoring and challenging progress on existing income targets.	ideas listed in the appendix to the income generation strategy to explore if there is any scope to increase income for the future years in the MTFP.  - Develop a Recovery plan of alternative savings to present to members to agree at Cabinet in December 2015	2017 /18	Poss ible	Subst	Mediu m			
4a	Potential that the authority is unable to deliver its new schools capital programme due to capital receipts not generating the required income	- There are forecast delays in capital receipts from 2015/16 to future years. At month 6, £5.2 million of the £10.2million capital receipts originally forecast to be delivered in the year (2015/16) are forecast to	2015 /16 2016 /17 2017	ble Possi ble	Major Major Major	Med ium Med ium High	The Asset Management Plan was agreed by Cabinet in November 2014 providing a clear strategy and plan for the management of the council's property and land assets.	-Implement the Asset Management Plan as the structure to effectively manage property assets that the Council owns or occupies aligned to key corporate priorities and service needs	2015 /16 2016 /17 2017	Poss ible Poss ible Poss	Major Major Major	Mediu m Mediu m Mediu	Deb Hill- Howell	Phil Murphy	Economy and Developm ent Strong Communit
4b	Pressure on capital budget from 21st Century schools programme will impact on other areas requiring capital investment.	be achieved.  Reduction in capital budget  Ambitious 21st Century Schools programme and need to provide Welsh medium education  The core programme has been constrained in order to enable the new schools programme to be funded.  A number of significant pressures are documented that are not currently funded.  In the event of emergency pressures resources will have to be diverted due to lack of capacity in the capital budget  Highways and property surveys highlight significant capital demand which is presently unfunded.	/18	У				-Ensure resource is available to maintain sale of assets -Development of the strategic use of Community Infrastructure Levy when available - Further refinement of priority assessments in the property and infrastructure budgets to ensure all pressures have been considered and ranked.	/18	ible		m			ies

Ref	Risk	Reason why identified			re – mitiga		Mitigation already undertaken	Future Actions and timescales			ost – mit		Service	Cabinet	Select
			Year	Likeli hood	Impact	Risk Level			Year	hood	Impact	Risk Level	& Risk Owner	Member	Committee
5	Potential that the Council does not make sufficient progress in	- Following a positive performance trajectory over the past three years it will be	2015 /16	Unli kely	Subst antial	low	Worked With the Ministerial Recovery Board to address recommendations in the 2013	- Manage our actions in response to Estyn, CSSIW and WAO via existing mechanisms.	2015 /16	unlik ely	Subst antial	Low	Sarah Mc- Guinne	Peter Fox	СҮР
	areas of weakness identified by regulators leading to	challenging to deliver further improvements against key performance indicators.	2016 /17	Possi ble	Subst antial	Med ium	Estyn Report and we have seen marked improvements in performance from Foundation	- Report Proposals for improvement and overview of	2016 /17	Unli kely	Subst antial	Low	ss & Will McLean	Geoff Burrows	
	underperformance	- Latest published WAO Annual Improvement Report	2017 /18	Possi ble	Subst antial	Med ium	Phase to Key Stage 4.	performance arrangements to audit committee.	2017 /18	Unli kely	Subst antial	Low	ivicLeari	Liz Hacket-	
		highlighted "that it is uncertain whether Monmouthshire will comply with the requirements of the Local Government Measure during 2015-16" a significant factor in this conclusion was that the Council's education services for children and young people still require special measures.					We have strengthened our performance management processes and introduced further self-evaluation arrangements	- Complete a review of our self- evaluation procedure and implement any changes to the process to ensure that performance is evaluated and any problems are identified and acted upon.						Pain	
6a	Potential for significant harm to vulnerable children or adults due to	- The likelihood of this occurring in a given year is low. However the significant harm that can	2015 /16	Possi ble	Major	Med ium	We have strengthened our safeguarding arrangements in both Adults and Children's	- Continually monitor and evaluate process and practice and review accountability for	2015 /16	Poss ible	Major	Mediu m	Tracy Jelfs/ Julie	Liz Hacket Pain	CYP Adults
	factors outside our control.	occur due to factors that are outside our control mean that this will always be a risk.	2016 /17	Possi ble	Major	Med ium	Services.  We commissioned Ellis Williams	safeguarding - Deliver actions set in service plans for POVA and	2016 /17	Poss ible	Major	Mediu m	Boothr oyd	Geoff Burrows	
		- In 2013, Estyn made safeguarding one of six recommendations. However, as a result of the recent monitoring visit Safeguarding was judged by Estyn to be "Good" and the authority has	2017 /18	Possi ble	Major	Med ium	to produce a report on our Safeguarding arrangements and are addressing his findings via the corporate coordinating group along with responding to performance issues in line with the WAO generic safeguarding study.	Safeguarding - Ensure that robust systems are in place within the authority to respond to any concerns arising from allegations or organised abuse - Implement second phase of	2017 /18	Poss ible	Major	Mediu m			
6b	Potential for significant harm to vulnerable children or adults due to	been removed from Special Measures.					We have raised awareness of safeguarding across the authority	the SAFE process  - Drive the strategic agenda and							
	failure of services and/or partners to act	- Volunteering is increasingly part of meeting community					and its partners.	the associated programme of activities for safeguarding							
	accountably for safeguarding	needs and it is important to have consistency across the LA in the use of volunteers					The authority has given a clear strategic accountability for safeguarding to the chief officer	through the Corporate Coordinating Group including undertaking a second review of							
		particularly in respect of HR practices and training.					for SC&H by incorporating the responsibility for safeguarding.	safeguarding policy and continuing to promote and							

Ref	Risk	Reason why identified	Risk   Year		e – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk Year		ost – mit Impact		Service & Risk Owner	Cabinet Member	Select Committee
							Similarly safeguarding has been added to the role title of the Cabinet member.	review safe recruitment practices.							
							We have Implemented a quality assurance framework (SAFE - Selfassessment framework for evaluation)	- Ensure safeguarding is reflected in all council service improvement plans and in roles / responsibilities as appropriate.							
7	Failure to meet the needs of individual learners may result in them not achieving their full potential.	- Gap in attainment between 'all pupils' and those eligible for Free School Meals has narrowed in some key stages but remains a concern Variation in standards across schools - Poor leadership, management, capacity and performance in some schools - Unsustainable provision to meet the demand for Welsh Medium education provision and Estyn noted that performance in Welsh first language in the authority's two Welsh medium primary schools is generally weak Not achieving the number of A* and A grades amongst the cohort of more able and talented pupils Estyn identified: - Evaluation of progress and actions to be taken by the school and EAS are generally not clear enough to record school progress - Notes of monthly meetings do not provide enough detail about the quality of support and challenge in individual schools or identify specific actions for follow up to identify the key areas of	2015 /16 2016 /17 2017 /18	ble	Major Major	Med ium  Med ium	Following the Monitoring visit in November 2015, Estyn has judged that Monmouthshire County Council's education services for children and young people has made strong progress in addressing two of the six recommendations arising from the inspection of November 2012, and satisfactory progress in addressing the other four and concluded that the authority is no longer in need of special measures  The review of Additional Learning Needs strategy and policy continues.  We have defined our working relationship with the EAS to ensure:  That the gap in performance between pupils receiving free school meals and those not receiving free school meals is narrowed  Greater scrutiny of the Pupil Deprivation Grant (PDG) expenditure to tackle the impact of poverty on pupil learning and performance  Better targeted intervention	-Ensure a continued focus on the issues referenced in the Estyn monitoring visit letter in January 2016 -Improve the quality of self-evaluation in the CYP directorate Ensure that the Additional Learning Needs review delivers a sustainable, adequate and appropriate support to pupils with Additional Learning Needs - Ensure the commissioned arrangements with the EAS address the authority's concerns in challenging and supporting schools - Deliver the Welsh Education Strategic Plan in collaboration with neighbouring authorities	2015 /16 2016 /17 2017 /18	kely	Major	Low	Sarah Mc- Guinne ss	Liz Hacket Pain	СҮР

Ref	Risk	Reason why identified	Year I		e – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk Year		ost – mit Impact		Service & Risk Owner	Cabinet Member	Select Committee
		strength and priorities for improvement in each school.					understanding of individual pupils potential.  Improving categorisation of schools in line with the national model resulting in more appropriate challenge and support to schools to drive up standards in leadership and performance								
8a	Potential that council services, including schools do not have the necessary ICT infrastructure meaning they are unable to maximise their offer to service users or learners needs.	- The SRS review has identified scope for improvement and greater realisation of opportunities for its partner bodies.  - Schools and the EAS depend on reliable equipment and support from the SRS to implement systems for pupil tracking and to meet curriculum needs.  - The Wales Audit Office Annual Improvement report 2014/15 identified the Council is developing its Information Technology arrangements in order to support its strategic vision but more work needs to be done.	/16   1 2016   1 /17   1	Likel y Likel y Likel y	Subst antial Subst antial	Med ium  Med ium  Med ium	Officers have now completed the SRS review, and it has been scrutinised by MCC's Economy and Development Select and Audit Committees.  Member organisations now agree an annual commissioning document with the SRS, detailing the individual services to be bought in from the SRS.  Linked to the Council's Asset Management plan a whole authority review has been undertaken of network infrastructure and will be updated alongside the acquisition or disposal of buildings  The council has approved a business case for £885,000 of investment in schools ICT infrastructure, bringing it up to a common standard and platform commensurate with the 21st century schools programme and WG aspirations for connectivity.  Agreement has now been reached with all but three schools signing up to the SRS Service	-Work with the SRS Board to implement the findings of the review specifically around: finance and the core service, governance and cultural and identity  Following the approval of the SRS strategy in November 2015, develop a strong business plan, aligning with the strategy and MCC's direction of travel.  Work with the SRS to further strengthen business continuity arrangements within the SRS. The review date is January 2016  Report to cabinet in January 2016 and Council on the viability of the investment.  Implement phase 1 of the ICT in schools improvements, upgrading equipment and infrastructure as well as implementing SIMS in the classroom. This first phase is due for completion in July 2016. Phase 2 will see the migration of school based server infrastructure up to the SRS	2015 /16 2016 /17 2017 /18	У	Subst antial Subst antial Subst antial	Mediu m  Mediu m  Mediu m	Peter Davies	Phil Murphy Bob Green- land	Economy and Developm ent

Ref	Risk	Reason why identified	Risk   <b>Year</b>		e – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk <b>Year</b>		ost – mit Impact		Service & Risk Owner	Cabinet Member	Select Committee
							recalculation of the SLA funding has been undertaken to ensure it is still viable. The SLA is still viable and it recommended that the programme of upgrading the ICT infrastructure proceeds. A report will be presented to cabinet and council in January 2016 that recommends they agree to continue with the phase 1 investment to upgrade ICT infrastructure in schools.	The revised SLA will become operational in April 2016 and is independent of the other two phases.					OWNER		
8b	Insufficient ICT infrastructure and skills in the county have the potential to lead to social and economic disadvantages	- Broadband 'not spots' remain in the county despite Monmouthshire being part of the roll-out of Superfast Cymru;  -It is likely that 4-6% of our most rural areas will not be impacted by this roll out  A significant skills issue exists in the County. 19% of households don't have internet access and 20% (approximately 14,363) adults in Monmouthshire don't use the internet <sup>i</sup> .  Monmouthshire residents have high demand for broadband services, Ofcom figures indicating a 74% adoption rate.  Other drivers include the council needs to prepare for increased digital public service delivery, the implementation of the Online Universal Credit system, children's learning opportunities and the provision of digital health care.	2015 /16 2016 /17 2017 /18	y Likel y	Subst antial Subst antial Subst antial	Med ium  Med ium  Med ium	AB Internet have been awarded funding from UK Government to provide wireless broadband coverage to 1600 rural households and premises suffering from a poor broadband connection. The Council is working with AB Internet, the UK and Welsh Government to enable the delivery of the project albeit within a very tight timeframe.  A Monmouthshire broadband mapping study identifying future opportunities was completed and presented to Cabinet in March 2015. This secured resources to ensure that the potential of Superfast Cymru and associated programmes identified are maximised for the benefit of Monmouthshire businesses and residents, Including:  - Continued promotional activity to support the Super-connected Cities voucher Scheme.  - Local promotion and maximisation of the WG ICT exploitation programme	-Deliver the I County digital road map which has three main areas of focus:  1) internal systems, processes, data and infrastructure  2) community, economic, business and education dimensions  3) opportunities for commercialisation  Promote the rollout and exploitation of high speed broadband across the County for both businesses and communities.  A funding application to the new RDP for an urban/rural skills programme.	/16	Likel y Likel y Poss ible	Subst antial Subst antial Subst antial	Mediu m  Mediu m  Mediu m	Peter Davies	Phil Murphy Bob Green- land	Economy and Developm ent

Ref	Risk	Reason why identified	Risk L <b>Year</b>		re – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk Year		ost – miti Impact		Service & Risk Owner	Cabinet Member	Select Committee
							- Completion of a Digital Monmouthshire section on the new Monmouthshire Business and Enterprise website.  By September 2015 32,900 premises in Monmouthshire have been enabled with high speed fibre broadband.								
9	Reductions in our workforce due to budgetary pressures will impact on our capacity to deliver transformational change and improve performance.	- Our people are central to the success of our council and county. Organisational culture impacts on our ability to address future challenges and make sustained improvements in areas that require it.  - Continued economic constraint and local government reform can impact on staff morale and service objectives.  -The number of employees has reduced in recent years, the head count at 31st March 2015 is 3,849.  - Corporate self-evaluation identified we need to do more to support staff  - A range of services have identified risks to their capacity for service delivery.	2015 /16 2016 /17 2017 /18	ble	Subst antial Subst antial	Med ium  Med ium  Med ium	The people and organisational development strategy was further developed following engagement with staff and was subsequently focussed on developing people within and outside the organisation.  The Monmouthshire Minds group consisting of 60 members of staff were established to enable us to "test" the meaningfulness of the strategy; helping disseminate and promote involvement and publicise the staff survey.  A staff survey has been completed and the findings used to inform the action plan as part of the People and Organisation Development Strategy.  Based on feedback received, the staff appraisal process, check in check out, is being reviewed and further developed.	- Continue to engage with staff on the People and Organisational Development Strategy to ensure the strategy continues to focus on addressing identified needs.  -Take forward the activities in the programme plan of the strategy which brings together the many facets of people and organisational development we run to provide support and development for people whether they are inside or outside of our organisation.  - Implement the updated staff appraisal process, check in check out, across the organisation.	2015 /16 2016 /17 2017 /18	Poss ible Poss ible Unli kely	Subst antial Subst antial	Mediu m Mediu m Low	Peter Davies	Phil Murphy	Strong Communit ies
10	Not having appropriate governance mechanisms does not make it easy for communities to work with us when we are codelivering and co-	Concerns on overlapping and complicated community governance structures have led to some dissatisfaction amongst community stakeholders.	2015 /16 2016 /17	Possi ble Possi ble	Subst antial Subst antial	Med ium Med ium	A community governance review has been completed. A members seminar was held to discuss the suggestions in the Community Governance Review.	Council to consider and agree the community governance action plan endorsed by Cabinet in October 2015 to clarify structures and align process and delivery frameworks to support	2015 /16 2016 /17	Poss ible Poss ible	Subst antial Subst antial	Mediu m Mediu m	Kellie Beirne / Will McLean	Phil Hobson	Strong Communit ies

Ref	Risk	Reason why identified	Risk I <b>Year</b>		e – mitig Impact		Mitigation already undertaken	Future Actions and timescales	Risk <b>Year</b>		ost – mit Impact		Service & Risk Owner	Cabinet Member	Select Committee
	developing services which will impact on our shared ability to deliver sustainable and resilient communities.	There is a recognised disconnect between the process and delivery frameworks set up to support community governance.  The Council works collaboratively to deliver a variety of services and is increasingly considering alternative delivery models to sustain services. The council has already agreed an approach to involving volunteers and community organisations.	2017 /18	Possi ble	Subst	Med ium	A volunteer coordinator was appointed and is leading the council's A County That Serves volunteering programme that aims to support and enable volunteers.  As part of the budget setting process a budget mandate proposal to develop a 'Local Fund' across the county into which Town and Community Councils can make a contribution to sustaining the services they feel are most important to the wellbeing of their towns has been developed.	community governance. Take the actions from the review to each locality for further development and consideration reflecting local needs and priorities.  Continue to implement the "A County That Serves volunteering programme"  Continue to implement the volunteer tool kit to clarify information, procedures and processes on volunteering	2017 /18	Unli kely	Subst	Low			
11 ne	The current configuration of the	Monmouthshire does not currently collect recycling in line	2015 /16	Unli kely	Mode rate	Low	A review of the Monmouthshire recycling service is currently	To complete the recycling review report to determine the	2015 /16	Unli kely	Mode rate	Low	Rachel Jowitt	Bryan Jones	Strong Communit
w	recycling service	with the preferred Welsh	, 10	,	1410		being finalised. A preferred way	Council's long term recycling	/ 10	,				301103	ies
	becomes unviable	Government method.	2016	Likel	Subst	Med	forward has been identified, has	strategy with cabinet approval	2016	Un	Subst	low			
	because of legislation		/17	У	antial	ium	been taken to Strong	in March 2016.	/17	likel	antial				
	requirements and	The Welsh Government grant is					Communities Select Committee			У					
	financial constraints.	being cut by 6.4%.	2017	Likel	Subst	Med	and will be reported to Cabinet in	To continue to liaise with Welsh	2017	Likel	Subst	Mediu			
		An Ingresse in reguling costs	/18	У	antial	ium	March 2016.	Government on Environmental	/18	У	antial	m			
		An Increase in recycling costs, the potential Welsh					On-going liaison with Welsh	Grant funding.							
		Government grant reduction					Government on the								
		and growth in waste tonnages					Environmental Grant funding, its								
		means the waste service has an					importance to the service and								
		existing £1.2 million total					positive impact it makes on the								
		pressure modelled in the					long term strategy.								
		Medium Term Financial plan					Waste pressures mandate of								
		over 2016/17 and 2017/18.					£1.2m has been accepted by Cabinet/Council meaning that the								
							waste budget should not be at								
							risk of failure in 2016-17								

# **Risk Matrix**

The Council uses a 'traffic light' system of Red/Amber/Green associated with High/Medium/Low. A copy of the full policy and guidance is available to staff and members on <a href="https://example.com/The-Hub">The Hub</a>.

	major	Low	Medium	High	High
Severity	substantial	Low	Medium	Medium	High
Impact/Severity	moderate	Low	Low	Medium	Medium
	minor	Low	Low	Low	Low
	'	Unlikely	possible	Likely	Almost certain
			Likelih	nood	

<sup>&</sup>lt;sup>1</sup> Recent figures obtained from the 'Get Monmouthshire On Line'