

Growth and Regeneration Scrutiny Commission Supplementary Information



Date: Thursday, 29 September 2022

Time: 5.00 pm

Venue: The Writing Room - City Hall, College Green,
Bristol, BS1 5TR

Distribution:

Councillors: David Wilcox (Chair), Andrew Varney (Vice-Chair), Tim Rippington, Chris Jackson, Steve Pearce, Emma Edwards, Jenny Bartle, Mark Weston and Kevin Quartley

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Date: Thursday, 22 September 2022



Supplementary Agenda

9. Quarter 1 Risk Report – Appendix A

(Pages 3 - 18)



Risk Scoring Matrix

		Threat Impact (Negative risks)					Opportunity Impact (Positive Risk)				
Threat Likelihood	Almost certain	4 (Low)	12 (Medium)	20 (High)	28 (Critical)	28 (Significant)	20 (High)	12 (Medium)	4 (Low)	4	Almost certain
	Likely	3 (Low)	9 (Medium)	15 (High)	21 (High)	21 (High)	15 (High)	9 (Medium)	3 (Low)	3	Likely
	Unlikely	2 (Low)	6 (Medium)	10 (Medium)	14 (High)	14 (High)	10 (Medium)	6 (Medium)	2 (Low)	2	Unlikely
	Rare	1 (Low)	3 (Low)	5 (Medium)	7 (Medium)	7 (Medium)	5 (Medium)	3 (Low)	1 (Low)	1	Rare
		1 Minor	3 Moderate	5 Major	7 Critical	7 Exceptional	5 Significant	3 Modest	1 Slight		

Opportunity Likelihood

Threat Level	Opportunity Level	Level of Risk	Actions Required
1-4	1-4	Low	May not need any further action / monitor at the Service level.
5-12	5-12	Medium	Action required, manage and monitor at the Directorate level.
14-21	14-21	High	Must be addressed - if Directorate level consider escalating to the Corporate Risk Report, if Corporate consider escalating to the Cabinet Lead.
28	28	Critical / Significant	Action required - escalate if a Directorate level risk, escalate to the Corporate Level, if Corporate bring to the attention of the Cabinet Lead to confirm action to be taken.

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

LIKELIHOOD AND IMPACT RISK RATING SCORING

Likelihood Guidance

Likelihood	Likelihood Ratings 1 to 4			
	1	2	3	4
Description	Might happen on rare occasions.	Will possibly happen, possibly on several occasions.	Will probably happen, possibly at regular intervals.	Likely to happen, possibly frequently.
Numerical Likelihood	Less than 10%	Less than 50%	50% or more	75% or more

Severity of Impact Guidance (Risk to be assessed against all of the Categories, and the highest score used in the matrix).

Impact Category	Impact Levels 1 to 7			
	1	3	5	7
Service provision	Very limited effect (positive or negative) on service provision. Impact can be managed within normal working arrangements.	Noticeable and significant effect (positive or negative) on service provision. Effect may require some additional resource, but manageable in a reasonable time frame.	Severe effect on service provision or a Corporate Strategic Plan priority area. Effect may require considerable /additional resource but will not require a major strategy change.	Extremely severe service disruption. Significant customer opposition. Legal action. Effect could not be managed within a reasonable time frame or by a short-term allocation of resources and may require major strategy changes. The Council risks 'special measures'. Officer / Member forced to resign.
Communities	Minimal impact on community.	Noticeable (positive or negative) impact on the community or a more manageable impact on a smaller number of vulnerable groups / individuals which is not likely to last more than six months.	A more severe but manageable impact (positive or negative) on a significant number of vulnerable groups / individuals which is not likely to last more than twelve months.	A lasting and noticeable impact on a significant number of vulnerable groups / individuals.
Environmental	No effect (positive or negative) on the natural and built environment.	Short term effect (positive or negative) on the natural and or built environment.	Serious local discharge of pollutant or source of community annoyance that requires remedial action.	Lasting effect on the natural and or built environment.
Financial Loss / Gain	Under £0.5m	Between £0.5m - £3m	Between £3m - £5m	More than £5m
Fraud & Corruption Loss	Under £50k	Between £50k - £100k	Between £100k - £1m	More than £1m
Legal	No significant legal implications or action is anticipated.	Tribunal / BCC legal team involvement required (potential for claim).	Criminal prosecution anticipated and / or civil litigation.	Criminal prosecution anticipated and or civil litigation (> 1 person).
Personal Safety	Minor injury to citizens or colleagues.	Significant injury or ill health of citizens or colleagues causing short-term disability / absence from work.	Major injury or ill health of citizens or colleagues may result in. long term disability / absence from work.	Death of citizen(s) or colleague(s). Significant long-term disability / absence from work.
Programme / Project Management <i>(Including developing commercial enterprises)</i>	Minor delays and/or budget overspend but can be brought back on schedule with this project stage. No threat to delivery of the project on time and to budget and no threat to identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones, and/or budget overspends. No threat to overall delivery of the project and the identified benefits / outcomes.	Slippage causes significant delay to delivery of key project milestones; and/or major budget overspends. Major threat to delivery of the project on time and to budget, and achievement of one or more benefits / outcomes.	Significant issues threaten delivery of the entire project. Could lead to project being cancelled or put on hold.
Reputation	Minimal and transient loss of public or partner trust. Contained within the individual service.	Significant public or partner interest although limited potential for enhancement of, or damage to, reputation. Dissatisfaction reported through council complaints procedure but contained within the council. Local MP involvement. Some local media/social media interest.	Serious potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Dissatisfaction regularly reported through council complaints procedure. Higher levels of local or national interest. Higher levels of local media / social media interest.	Highly significant potential for enhancement of, or damage to, reputation and the willingness of other parties to collaborate or do business with the council. Intense local, national and potentially international media attention. Viral social media or online pick-up. Public enquiry or poor external assessor report.

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

Threat Risk Performance Summary

Risk	Q2 Rating	Q2 Risk Matrix	Q3 Rating	Q3 Matrix	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix
CRR48 - Failure to meet the affordable housing needs of the City by failing to meet the Project 1000 Delivery target (replacing CRR32)							21 NEW RISK	
CRR12 - Emergency planning measures and resources overwhelmed by scope and scale of an emergency or incident faced by the council	15 		15 		21 		21 	
CRR37 - Homelessness	20 		20 		20 		20 	
CRR41 – Capital Portfolio Delivery (formerly Long Term Major Capital Projects)	20 		20 		20 		20 	
CRR43 - Lack of progress for Mass Transit Impact on city	20 		20 		20 		20 	
CRR27 – Failure to deliver the Capital Transport Programme	15 		15 		15 		15 	
CRR5 - Business Continuity and Operational Resilience.	15 		15 		15 		15 	
CRR18 - Failure to deliver enough homes to meet the City's needs.	15 		15 		15 		15 	

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

External and Civil Contingency Risk Summary

Risk	Q2 Rating	Q1 Risk Matrix	Q3 Rating	Q3 Matrix	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix
BCCC1 - Flooding	15 	 Likelihood Impact	15 	 Likelihood Impact	15 	 Likelihood Impact	15 	 Likelihood Impact

Closing/De-Escalating Risks

Risk	Q2 Rating	Q1 Risk Matrix	Q3 Rating	Q3 Matrix	Q4 Rating	Q4 Matrix	Q1 Rating	Q1 Matrix
CRR32 - Failure to deliver enough affordable Homes to meet the City's needs.	28 	 Likelihood Impact	28 	 Likelihood Impact	28 	 Likelihood Impact	Risk Replaced By CRR48	Risk Replaced By CRR48
CRR35 - Organisational Resilience	21 	 Likelihood Impact	28 	 Likelihood Impact	21 	 Likelihood Impact	Risk Closed	Risk Closed

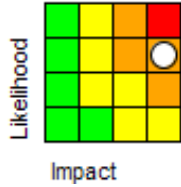
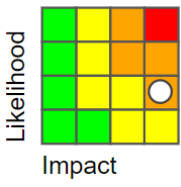
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Risk Trend Key

Arrow	Description
	The risk rating has improved from the previous quarter, having reduced in its severity.
	The risk rating has deteriorated from the previous quarter, having increased in its severity.
	The risk rating has not changed from the previous quarter.

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

Threat Risks

Threat Risk	Trend	Current Risk Assessment			Risk Tolerance Level																
<p>Risk Title: CRR48 - Failure to meet the affordable housing needs of the City by failing to meet the Project 1000 Delivery targets. (Replacing CRR32)</p> <p>Description: Failure of the City to deliver to the Mayoral Target of 1000 affordable homes per year by 2024. Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing in the City prove to be ineffective.</p>	NEW RISK	<p>21 Likelihood = 3 Impact = 7</p>		<p>14 Likelihood = 2 Impact = 7</p>																	
<p>Risk Causes:</p> <ul style="list-style-type: none"> - Availability of public subsidy from homes England and challenges in meeting their funding viability and value for money assumptions -Reduction in the levels of Capital funding the Council uses to support affordable housing delivery by third party providers -The complexity and costs associated with the development of brownfield sites, leading to viability challenges for both direct and 3rd party delivery. - Insufficient land available - Continued impact of Covid 19 on the delivery programme of developments in the City - Not enough planning applications submitted - Not enough planning permissions granted and delays within the planning process - Inability of the housebuilding industry to deliver at this level to meet need through the planning system - Increased uncertainty in the market due to Brexit - Lack of capacity within the council's delivery system and the local market - Insufficient housing land identified in strategic planning documents <p>Risk Consequences:</p> <ol style="list-style-type: none"> 1. Reputational damage 2. Increased levels of homelessness 3. Increased demand from the private rented sector, (non-affordable), by those in highest need 4. Residualisation of lower value areas of the city 5. economic deprivation, poorer health and lower 	<p>Existing Controls</p> <table border="1"> <thead> <tr> <th>Control</th> <th>Mitigating Actions</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>Improved our monitoring of affordable housing delivery and pipeline including identification of where HDT can unblock barriers to delivery.</td> <td>Bid for second round funding through OPE BFLR fund to unlock a second CLH site.</td> <td>July 2022</td> <td>100%</td> </tr> <tr> <td>Requiring a minimum of 30% affordable housing on land released by the Council.</td> <td>Develop the Housing Delivery Plan 2022-25.</td> <td>December 2022</td> <td>100%</td> </tr> <tr> <td>Working collaboratively with Homes England to maximise subsidy in schemes</td> <td>Review & amend the Affordable Housing Practice note in 2021/22.</td> <td>July 2022</td> <td>95%</td> </tr> <tr> <td>Project 1000 and Housing Delivery Boards</td> <td>Revised Affordable Housing Funding Policy 2022-2025</td> <td>March 2022</td> <td>100%</td> </tr> </tbody> </table>					Control	Mitigating Actions	Due Date	Progress	Improved our monitoring of affordable housing delivery and pipeline including identification of where HDT can unblock barriers to delivery.	Bid for second round funding through OPE BFLR fund to unlock a second CLH site.	July 2022	100%	Requiring a minimum of 30% affordable housing on land released by the Council.	Develop the Housing Delivery Plan 2022-25.	December 2022	100%	Working collaboratively with Homes England to maximise subsidy in schemes	Review & amend the Affordable Housing Practice note in 2021/22.	July 2022	95%
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	KPI Targets for affordable housing delivery	Secure Homes England Affordable Housing Programme Funding	March 2026	5%																	
		Develop new practice notes on affordable housing delivery through Build to Rent and First Homes	April 2022	95%																	
		Plan and establish a monthly Project 1000 working group to oversee all affordable housing development activity, monitor and manage risk and unblock internal barriers to delivery	October 2022	35%																	

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

<p>educational attainment of households living in poverty in poor housing conditions with limited tenancy sustainability 6. balance between addressing need for family homes V increased viability of delivering smaller units</p>				
<p>Risk Owner(s): Executive Director Growth and Regeneration, Director Development.</p>		<p>Develop a new framework of appraisal parameters and agree a clear funding programme approach for HRA delivery</p>	<p>October 2022</p>	<p>25%</p>
		<p>Review structure and capacity of current Construction Development Team, re-organise and create new / amend posts as needed to ensure the team has the ability to meet Project 1000 and HRA Business plan targets for direct delivery</p>	<p>December 2022</p>	<p>5%</p>
		<p>Maximise capital funding from Homes England, WECA and DLUHC to address the complexities and additional costs of delivering an affordable housing programme on brownfield sites, including looking at ways of developing a strategic approach with key funding partners to meet infrastructure and abnormal costs.</p>	<p>March 2025</p>	<p>10%</p>
<p>Portfolio Flag: Housing Delivery and Homes</p>	<p>Summary of Progress: The previous affordable housing focussed risk CRR32 has been archived and a new risk, CRR48, redefined to make it better reflect the Council's scope and control to influence the delivery of affordable housing to meet the City's needs, setting it in the context of Project 1000 and a new, stronger corporate delivery-driven approach to the development of affordable homes in Bristol.</p>			
<p>Strategic Theme: Fair and Inclusive</p>	<p>Project 1000 is the Council's newly adopted Housing Delivery Plan for 2022-2025. It sets out the roadmap for affordable housing providers to meet the Mayoral ambition of delivering 1000 new affordable homes a year from 2024. The Delivery plan focuses on 3 key routes to delivery: The Council's direct Council House building programme, the Goram Homes delivery programme and delivery by third party providers including Registered Providers, Specialist Housing providers, Community Led housing Organisations, Build to Rent and other providers. Project 1000 drives the delivery of a wide range of affordable tenures and affordable housing products, including the more traditional delivery of social rented homes and shared ownership, through to solutions to address specialist and supported housing needs and addressing the need for more Temporary Accommodation for homeless households.</p> <p>Project 1000 is being supported by a risk management approach to delivery, based on robust and detailed monitoring of key delivery milestones of all affordable housing projects in the city and a focus on actively unblocking barriers to delivery where this is in the Council's gift to do so. New systems to support this unlocking focus are being established at both an officer level but also with the continuation of the Project 1000 Board, the scrutiny of the monthly Housing Delivery Board and a monthly Project 1000 Working Group that is being established, made up of all representatives of all service areas who are involved in the delivery of new homes through planning and into construction.</p> <p>In light of this new focus for CRR32 and the focus of Project 1000, the assessment of the risk has been reviewed and now sits as a High Risk at 21. This acknowledges that there are still many challenges to meeting the ambitions set out in Project 1000 but that there is a strong focus on risk management to address and unblock delivery and a strong pipeline of affordable housing that is already identified and with more than 1500 affordable homes already currently in construction and due to complete in 2022/23 and beyond.</p> <p>Delivery is still strongly reliant on the provision by 3rd party RPs and other organisations, which means we have less control than for a programme delivered directly by the Council.</p>			

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Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level																																								
<p>Risk Title: CRR12 - Emergency planning measures and resources overwhelmed by scope and scale of an emergency or incident faced by the council</p> <p>Description: A Major Incident or emergency which exceeds the response capacity of the council and partner responding organisations leading to mass fatalities, excess deaths, damage to property and infrastructure and an ability to deliver key service to the community. In addition, further consequences could be litigation and reputational damage to the council.</p>	<p>Constant</p>	<p>21 Likelihood = 3 Impact = 7</p>	<p>6 Likelihood = 1 Impact = 6</p>																																									
<p>Risk Causes:</p> <ul style="list-style-type: none"> -Emergency risks not identified and prepared for. -Lack of trained and available responding staff. -Emergency roles and responsibilities not embedded. 	<p>Existing Controls</p> <table border="1"> <thead> <tr> <th>Control</th> <th>Mitigating Actions</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>24/7 Operations Centre provides effective monitoring for the city and a coordinator role in response and recovery.</td> <td>Emergency training – rest centres, humanitarian assistance and training for Marshals currently running</td> <td>April 2022</td> <td>70%</td> </tr> <tr> <td>Corporate Resilience Group, overseeing mitigations of contingencies risks identified on the National Security Risk Assessment and delivery of Category 1 Responder duties</td> <td>Plan and Deliver Corporate exercise</td> <td>October 2022</td> <td>50%</td> </tr> <tr> <td>Active participation in the Avon and Somerset Local Resilience Forum and close working with multi-agency partners, including training and exercising</td> <td>Development and sign off of Strategic Crisis Management Plan</td> <td>May 2022</td> <td>90%</td> </tr> <tr> <td>Emergency Plans</td> <td>Development and roll out of the Emergency Planning e-learning package</td> <td>October 2022</td> <td>40%</td> </tr> <tr> <td>Duty Director rota in place</td> <td>Community Resilience Mapping development</td> <td>May 2022</td> <td>100%</td> </tr> <tr> <td>Duty Civil Protection Officer and other duty rotas in place (Highways, Dangerous Structures, Public Health, Social Care, etc)</td> <td>Supporting the review of the ASLRF work programme and Operational Model</td> <td>May 2022</td> <td>80%</td> </tr> <tr> <td>BCC emergency plan training and exercising in place</td> <td>Continued support to the Covid response, particularly around testing and vaccinations</td> <td>June 2022</td> <td>95%</td> </tr> <tr> <td>Monitoring of severe weather events</td> <td>Coordination of support for Afghan refugee hotels</td> <td>May 2022</td> <td>100%</td> </tr> <tr> <td>Close working with Safety Advisory Group for Events</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>			Control	Mitigating Actions	Due Date	Progress	24/7 Operations Centre provides effective monitoring for the city and a coordinator role in response and recovery.	Emergency training – rest centres, humanitarian assistance and training for Marshals currently running	April 2022	70%	Corporate Resilience Group, overseeing mitigations of contingencies risks identified on the National Security Risk Assessment and delivery of Category 1 Responder duties	Plan and Deliver Corporate exercise	October 2022	50%	Active participation in the Avon and Somerset Local Resilience Forum and close working with multi-agency partners, including training and exercising	Development and sign off of Strategic Crisis Management Plan	May 2022	90%	Emergency Plans	Development and roll out of the Emergency Planning e-learning package	October 2022	40%	Duty Director rota in place	Community Resilience Mapping development	May 2022	100%	Duty Civil Protection Officer and other duty rotas in place (Highways, Dangerous Structures, Public Health, Social Care, etc)	Supporting the review of the ASLRF work programme and Operational Model	May 2022	80%	BCC emergency plan training and exercising in place	Continued support to the Covid response, particularly around testing and vaccinations	June 2022	95%	Monitoring of severe weather events	Coordination of support for Afghan refugee hotels	May 2022	100%	Close working with Safety Advisory Group for Events				
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<p>Risk Consequences:</p> <p>Increased risk of:</p> <ul style="list-style-type: none"> - Disruption of public services - Disruption of transport networks - Death/injury - Displacement of people 	<p>Risk Owner(s): Executive Director Growth and Regeneration, Director Management of Place.</p>																																											
<p>Portfolio Flag: City Economy, Finance & Performance</p>	<p>Summary of Progress: This risk refers to low likelihood / high impact events. Up until recently the likelihood score for this risk would have been lower. However, in the face of a global pandemic the ongoing climate crisis, war in the Ukraine and the associated impacts of these events we do not feel the likelihood can be reduced. The impact of such events will likely be critical with the likelihood increasing, there is an increasing risk of the Council is not able to respond effectively.</p>																																											
<p>Strategic Theme: Our Organisation,</p>	<p>No material change for Q1 to the above. Service has presented to CLB on current position - 3rd May 2022</p>																																											

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Wellbeing							
Threat Risk		Trend	Current Risk Assessment		Risk Tolerance Level		
Risk Title: CRR37 - Homelessness Description: The risk that homelessness and the subsequent cost of providing suitable affordable accommodation to meet needs and achieve effective long-term outcomes increases.		Constant 	20 Likelihood = 4 Impact = 5		9 Likelihood = 3 Impact = 3		
Risk Causes: -The ending of the eviction ban -Unemployment and cost of living rising leading to an increase in evictions. -A recent sharp increase in the number of households partly or wholly reliant on welfare benefits [UC claimant households in Bristol have risen from 17,000 in number in April 2020 to 38,000+ in Feb. 2022]. For most welfare benefits recipients, particularly those living in the private rented sector, housing and essential household costs are not met by their benefits entitlements'. Impact of the pandemic leading to an increase in mental health issues, family relationship breakdown and domestic violence & abuse. -Supply of affordable rented housing reducing -Increasing popularity of Bristol as a city to move to, and associated increased pressure on demand and cost of private rented accommodation							
Risk Consequences: Increase in homelessness and the number of households in Temporary Accommodation. Expenditure on Temporary Accommodation does not return to pre-pandemic levels and could continue to increase.		Existing Controls		Mitigating Actions			
Risk Owner(s): Executive Director Growth and Regeneration, Director Housing		Control	<ul style="list-style-type: none"> Joint commissioning of service - Focus on more joint commissioning of services for those homeless households who also face multiple disadvantages - to create a more holistic approach and to improve outcomes. Effective Commissioning - Recommission our short-term supported housing (Pathways) accommodation & support contracts - to maximise effectiveness of these resources / funding stream and minimise repeat homelessness Effective cost - new supplier contracts - successfully introduced new block contracts for some Temporary Accommodation, reducing the cost of TA to the Council. Planning to bring more block contracts on-line this financial year 	Action Title	Due Date	Progress	
				Changing Futures Programme	March 2024	5%	
				Introduce longer term block contracts for Temporary Accommodation that will reduce the net unit cost of TA to BCC	July 2022	50%	
				Homelessness prevention - review client access - Review how the service and the wider homelessness sector works with clients to identify opportunities for more early intervention and prevention of homelessness	December 2022	10%	
				Cost Effective Accommodation - Initiated a project with the aim of reducing the net unit cost of Temporary Accommodation. Opportunities being explored and prioritised.	December 2022	30%	
				Homelessness prevention - increase access to private rented - Review our approach to working with the Private rented sector and produce spend to save proposals which will increase access to accommodation and reduce TA use	December 2022	100%	
				Increase the supply of move on accommodation - RSAP round 5 bid deadline 13th April 2022	March 2024	5%	
Portfolio Flag: Housing Delivery and Homes		Summary of Progress: The number of households presenting to Bristol City Council as homeless is continuing to increase as are the number of households being placed in Temporary Accommodation. We had 1162 households in temporary accommodation by end Feb 22, which has increased to 1215 by April 22. There are a number of initiatives with the aim of reducing homelessness, Temporary Accommodation use and the cost of Temporary Accommodation. However, we will not feel the full benefit of all of these within the current financial year. Therefore, there is likely to be a significant financial pressure for 22/23.					
Strategic Theme: Our Organisation, Empowering and							


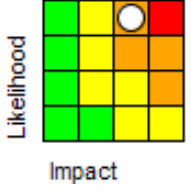
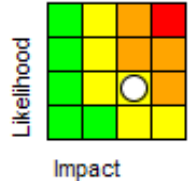
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Caring, Fair and Inclusive, Well Connected, Wellbeing.		Following on from approval at cabinet on 14/12/21, we have made good progress in implementing new block contracts for TA and have high confidence in meeting the savings target of £725k due in 22/23, with our current estimate of savings giving us headroom of £153k above the target.			
Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
Risk Title: CRR41 – Capital Portfolio Delivery (Formerly Long Term Major Capital Projects) Description: Risk that the Capital portfolio is not delivered on time, within budget and does not deliver One City Plan and Corporate Strategy objectives.	Constant 	20 Likelihood = 4 Impact = 5		7 Likelihood = 1 Impact = 7	
Risk Causes: Strategic, geographic, social, financial and economic conditions changing over time Oversight of Project Interdependencies not well managed Insufficient in-house resources to progress major projects lead to missed opportunities to leverage third party investment Failure to anticipate and secure investment and resources to deliver enabling works and infrastructure	Existing Controls				Mitigating Actions
	Control		Action Title	Due Date	Progress
	Introduction of enhanced highlight and exception reporting at the G&R Board - Change Services PMO have regular Highlight reports submitted to G&R Board from key and/or large capital programmes and projects. This is now ongoing		Deliver workshops on the review and refresh of the capital programme and review of Capital receipting/disposal.	31 August 2022	100%
	Internal/External comms factored in into all resource requests to reduce reputational risks		Collaboration with Sustainable City and Climate Change Service to develop a Bristol Capital Sustainability Standard	October 2022	Ongoing
	Additional headroom in MTFP assumptions to manage inflationary and supply chain issues		Developing of a new comprehensive delivery framework, lifecycle and standard operating procedure Spring 21 that overlaid with existing BCC governance and Decision Pathway.	October 2022	Ongoing
			Design and Implement a Capital PMO Function	October 2022	Ongoing
			Commissioned capital strategic partner	February 2021	100%
Risk Consequences: The cost is higher than expected The capital portfolio is delivered later than planned The operating and maintenance cost of assets exceeds expectations Benefits not delivered resulting in failure to deliver outcomes to secure strategic objectives					
Risk Owner(s): Executive Director Growth and Regeneration.					

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

<p>Portfolio Flag: Mayoral Portfolio and City Economy, Finance & Performance</p>	<p>Summary of Progress: In this note the key areas of risk with high impact scores are set out and discuss management plans / mitigation strategies and why they are scored as such:</p> <p>Communities / Social Impact The capital portfolio contains works that if delayed could have a severe but manageable negative impact on vulnerable groups/individuals (school places, affordable homes, transport infrastructure etc). Management responses to risk areas below will help manage the impact on this.</p> <p>Environmental Impact The capital portfolio is a high waste creator and polluter. It also offers significant opportunity to construct and install tech and infrastructure essential to meeting strategic aims and reducing its negative impact on the environment in the delivery phase. Delivering sustainable projects within policy is now more prevalent but there is significant opportunity to improve. Capital Projects Service is collaborating with Sustainable City and Climate Change Service to develop a Bristol Capital Sustainability Standard. This will set out a strategic plan for environmental sustainability across the whole of Bristol City Council’s capital portfolio. It contains objectives for the portfolio as a whole and guidance to help project delivery staff understand the relevance to their projects. It will provide a set of metrics to track the sustainability performance of the capital portfolio. It will provide advice on what individual projects should report on to feed into these metrics. It will provide an approach to addressing sustainability across the lifecycle of a capital project. This is being piloted currently in Capital Strategic Partnership commissions.</p> <p>I feel we should also consider adding the capital portfolio as a strategic opportunity to support attainment of strategic environmental goals. Public realm, building asset operation, energy creation & distribution, sustainable transport, ways of working, modern methods of construction can all make significant contributions if embedded consistently in the portfolio with good structures, process and management.</p> <p>Financial Impact is 5 as the capital portfolio is currently operating within its 'assumptions'. In short there is sufficient capital to meets its liability. Inflation and the impact on labour and material due to geopolitical factors will place significant strain on budgets and will likely require use of portfolio contingency and may require headroom to be created to protect the ability to meet contractual obligations and high-level aspirations.</p> <p>An iteration of this was completed in Dec 21 to create additional headroom in the MTFP to manage this kind of issue.</p> <p>Programme & Project Management Impact The capital programme was rated as 'Limited' when internally audited in 2021. Head of Capital Projects developed a new comprehensive delivery framework, lifecycle and standard operating procedure Spring 21 that overlaid with existing BCC governance and Decision Pathway. This was internally audited at the same time and was given a 'Reasonable' assurance level with the steps to make it Substantial being to roll it out for all capital projects, not just Strategic Partner commissions. This is now an Audit management action allocated to the Head of Capital Projects.</p> <p>All Strategic Partner commissions are using the framework and SOS's. City Transport are adopting as part of the organisational refresh with 5 projects trialling already. Housing Delivery are currently considering pilot schemes for the framework as well.</p> <p>The need for a Portfolio Management Office set up has been recognised by the organisation to coordinate the portfolio's programmes and sub projects. This will allow far greater level 2 assurance, understanding interconnected risks and issues and the application of the framework across the majority of the portfolio. This will improve reporting, decision making, control and risk management. Capital Projects is working with Change Services to design and implement this capital PMO function.</p> <p>Resource has been a continual issue in delivery of capital programmes and projects. In Feb 21 the Capital Strategic Partner was commissioned. This has enabled quick call off for professional services required for capital delivery. The take up of the Partnership by officers has been greater than initially anticipated. This indicates that key projects and programmes are benefiting from this resource particularly in PM and Programme Management.</p> <p>Reputation Impact External and internal comms are being factored into all resource requests (mandate, OBC, FBC). There is significant risk capital delivery (Bristol Beacon as an example).</p> <p>The Council’s reputation in the market is also very important. The construction market is volatile and unpredictable at the moment. The Council needs to be considered a client of choice that suppliers want to work with or there is a significant risk that tender responses will be limited with poor value for money implications. Behaviours of commissioners and how the Council communicates its aspiration and values is key to manage this.</p> <p>Likelihood The likelihood has been against the scoring criteria and believe there is some justification in considering reducing to a Likely level due to the management actions we have in place and the steps we have taken to address PM and Programme Management deficiencies and resource issues. However, it is recommended we keep at Almost Certain for review in 6 months’ time. We will have had more time to assess the impact of the strategies/actions and have evidence in tangible outputs (completed projects & programmes) that will evidence the reduction rather than the improvement being only anticipated</p>
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Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level		
<p>Risk Title: CRR43 - Lack of progress for Mass Transit Impact on city</p> <p>Description: Failure of regional authorities to agree way forward for development of a Mass Transit system. No sign up to results of feasibility study.</p>	<p>Constant</p> 	<p>20</p> <p>Likelihood = 4 Impact = 5</p>		<p>10</p> <p>Likelihood = 2 Impact = 5</p>		
<p>Risk Causes:</p> <ol style="list-style-type: none"> 1. Resourcing Business Case development 2. Lack of political consensus 3. Viability of Business Case 4. Lack of DfT support 	<p>Existing Controls</p>					<p>Mitigating Actions</p>
<p>Risk Consequences:</p> <ul style="list-style-type: none"> -Reputational impact. -Long term congestion and air pollution increase. -Regional productivity reduced. -Threat to investment across the city. 	<p>Control</p> <p>Mass Transit Directors Board - Monthly board in place at regional level to ensure appropriate senior officer engagement with project</p> <p>Regular internal briefings - Regular briefings with senior managers and administration</p>	<p>Action Title</p>	<p>Due Date</p>	<p>Progress</p>		
<p>Risk Owner(s): Executive Director Growth and Regeneration, Director Economy of Place.</p>	<p>Summary of Progress: Risk still very high of failure to progress this project. Consultation has been proposed for some time but not been agreed or taken forward by the combined authority. This has now delayed the whole project. The SOBC is now due to report October 22 meaning the previous September committee date will not be met and the project will be aiming to go to committee in early 23. it is highly likely that this date will be missed as there is significant risk that agreement will not be reached in a timely fashion on the content of the report.</p>					
<p>Portfolio Flag: Public Health and Communities</p>						
<p>Strategic Theme: Our Organisation, Wellbeing.</p>						

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Threat Risk	Trend	Current Risk Assessment		Risk Tolerance Level																	
<p>Risk Title: CRR27 – Failure to Deliver the Capital Transport Programme</p> <p>Description: Management of the overall transport capital programme is key to ensuring we deliver against mayoral priorities in the most cost and time efficient way possible. Failure to do so negatively impacts the council's reputation and finances and makes the council less likely to reduce congestion, air pollution and inequality.</p>	<p>Constant</p>	<p>15</p> <p>Likelihood = 3 Impact = 5</p>		<p>9</p> <p>Likelihood = 3 Impact = 3</p>																	
<p>Risk Causes:</p> <ul style="list-style-type: none"> - Overspend on individual schemes leading to uncontainable cost pressures - Underspend on annual profile - Lack of coordination and programme management across divisions - COVID - 19 - Loss of resource and inability to recruit 	<p>Existing Controls</p> <table border="1"> <thead> <tr> <th>Control</th> <th>Mitigating Actions</th> </tr> </thead> <tbody> <tr> <td>6 Monthly reviews with directors</td> <td>Develop proposals for management of capital programme (working with Transport Planning Team)</td> </tr> <tr> <td>PMO Capital Programme Process Review - Reviewing City Transport capital programme processes to align better with corporate PMO and develop management of the capital programme - led by Arcadis/PMO. Reporting April. Likely to replace 6 month review</td> <td>Strategic partner to complete assessment of capital delivery</td> </tr> <tr> <td>Regular briefings and reporting to senior management and cabinet members.</td> <td></td> </tr> <tr> <td>Biweekly capital programme review board - reviewing timescales and status of the relevant projects.</td> <td></td> </tr> </tbody> </table>					Control	Mitigating Actions	6 Monthly reviews with directors	Develop proposals for management of capital programme (working with Transport Planning Team)	PMO Capital Programme Process Review - Reviewing City Transport capital programme processes to align better with corporate PMO and develop management of the capital programme - led by Arcadis/PMO. Reporting April. Likely to replace 6 month review	Strategic partner to complete assessment of capital delivery	Regular briefings and reporting to senior management and cabinet members.		Biweekly capital programme review board - reviewing timescales and status of the relevant projects.		<table border="1"> <thead> <tr> <th>Action Title</th> <th>Due Date</th> <th>Progress</th> </tr> </thead> <tbody> <tr> <td>Develop proposals for management of capital programme (working with Transport Planning Team)</td> <td>31/05/2022</td> <td>80%</td> </tr> <tr> <td>Strategic partner to complete assessment of capital delivery</td> <td>31/05/2022</td> <td>80%</td> </tr> </tbody> </table>	Action Title	Due Date	Progress	Develop proposals for management of capital programme (working with Transport Planning Team)	31/05/2022
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<p>Risk Consequences:</p> <ul style="list-style-type: none"> - Financial impact - Failure to progress schemes or delays to schemes impact on productivity of city and aims to reduce congestion, air pollution and inequality - Reputation Impact 																					
<p>Risk Owner(s): Executive Director Growth and Regeneration, Director Economy of Place.</p>																					
<p>Portfolio Flag: Public Health and Communities</p>	<p>Summary of Progress: Risk reviewed recently with risk management team. No change to rating, risk still high due to lack of resource. PMO review work paused while final state design agreed as part of common activities work. Recruitment currently on hold awaiting understanding/agreement of future setup. Programme Manager procured to assist with</p>																				

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Strategic Theme: Our Organisation, Wellbeing		Strategic Corridors Programme.																																																										
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Risk Title: CRR5 - Business Continuity and Operational Resilience Description: If the council has a Business Continuity disruption and is unable to ensure the resilience of key BCC operations and business activities, then the impact of the event maybe increased with a greater impact on people and council Services.		Constant 		15 Likelihood = 3 Impact = 5 		9 Likelihood = 3 Impact = 3 																																																						
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<ul style="list-style-type: none"> - Strikes (People, Fuel). - Loss of key staff (communicable diseases (Covid - illness and self-isolation) and influenza. - Loss of suppliers / supply chain disruption. - Loss of accommodation to deliver key services. - Loss of equipment / infrastructure, including utilities. - Any event which may cause major disruption - e.g. severe weather - Unavailability of IT and/or Telecoms. - Knowledge loss. - Reduced chances of preventing/ responding to incidents due to a lack of forward planning or investment. 		<table border="1"> <thead> <tr> <th>Control</th> <th colspan="2"></th> </tr> </thead> <tbody> <tr> <td>A number of Policies, procedures and arrangements are in place including duty rotas for key service areas and the Duty Director rota.</td> <td>1. 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Risk Consequences:		<ul style="list-style-type: none"> - Inability to deliver/support front line services. - Service Disruption. - Loss of service. - Transportation disruption. - Additional demand on services. - Stress. - Potential risk to staff and public safety. - Increased financial cost in terms of damage control and insurance costs. - Legal compliance and financial penalty. - Reputational damage. 																																																										
Risk Owner(s): Executive Director Growth and Regeneration Chief Executive, Director Management of Place.		Summary of Progress: No material change to overall scoring. However, see update detail in 'internal controls'.																																																										
Portfolio Flag: City Economy, Finance & Performance																																																												

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Strategic Theme: Our Organisation, Wellbeing.					
Threat Risk	Trend	Current Risk Assessment	Risk Tolerance Level		
<p>Risk Title: CRR18 - Failure to deliver enough homes to meet the City's needs</p> <p>Description: Failure of the City to deliver to the Mayoral Target of 2000 new homes per year by 2024. Strategies and delivery models designed to further stimulate growth in the housing market and deliver diversity of the housing offer across the city prove to be ineffective and do not attract and retain economically active residents.</p>	<p>Constant</p>	<p>15 Likelihood = 3 Impact = 5</p>	<p>9 Likelihood = 3 Impact = 3</p>		
<p>Risk Causes:</p> <ul style="list-style-type: none"> -Not enough planning applications submitted -Not enough planning permissions granted -Insufficient housing land identified in strategic planning documents Inability of the housebuilding industry to deliver at this level Increased uncertainty in the market due to Brexit and Covid-19. <p>Risk Consequences:</p> <ul style="list-style-type: none"> -Reputational damage - Fail to deliver inclusive growth - Increased housing need / homelessness -Increased cost of housing -Failure to retain economically active residents. -Widening gap on demand -Growth of student accommodation retracting 	Existing Controls		Mitigating Actions		
	Control		Action Title	Due Date	Progress
	1.Created a single multi-disciplinary Housing Delivery Team		Secure Homes England Affordable Housing Programme Funding	March 2026	10%
	2.Established a Local Housing Company (Goram Homes).		Revised Affordable Housing Funding Policy 2022-202	April 2022	100%
	3.Introduced the Affordable Housing Practice Note.				
	4.Issued grants to Registered Providers (RPs).				
	5.Manage a targeted grant funding programme to subsidise the delivery of affordable homes.				
	6.Required a minimum of 30% affordable housing on land released by the Council.				
	7.Secured additional grant funding for infrastructure.				
	8.Secured funding from Homes England				
	9.Service Review of Housing Delivery Team				
	10.Worked collaboratively with Homes England				
11. Strategic City Planning monitor housing completions and future pipeline of consents					
Risk Owner(s): Executive Director Growth and Regeneration, Director Development of Place.	Summary of Progress: Site de-risking of BCC land for residential development by Goram Homes and third-party providers continues. HRA 30 Yr Business Plan identifying future programme of new council house building in the city Project 1000 approved Strategic discussions with Homes England to improve access to infrastructure funding to unlock sites and Regeneration areas Continued work with WECA around allocation of infrastructure to unlock key sites				
Portfolio Flag: Housing Delivery and Homes					
Strategic Theme: Fair and Inclusive					

Appendix A – Growth and Generation Risks on the Corporate Risk Register as at June 2022

Closer working internally between Housing Delivery Team, Development Management, Strategic City Design and Regeneration to support strategic residential delivery in the City
 Work at the strategic planning policy development level continues to deliver the WofECA SDS and BCC Local Plan
 During 2020/21 a Housing Delivery Action Plan (HDAP) was published; this sets out the Council’s planning policy response to failing to pass the Housing Delivery Test. A further iteration of the HDAP will be prepared shortly.

External and Civil Contingency Risks

External and Civil Contingency Risk	Trend	Current Risk Assessment		Risk Tolerance Level	
<p>Risk Title: BCCC1 - Flooding</p> <p>Description: There could be a risk of damage to properties and infrastructure as well as risk to public safety from flooding which may be caused by a tidal surge, heavy rainfall and river flood events.</p>	<p>Constant</p>	<p>15 Likelihood = 3 Impact = 5</p>		<p>9 Likelihood = 3 Impact = 3</p>	
<p>Risk Causes:</p> <ul style="list-style-type: none"> -Tidal surge, heavy rainfall, and river flood events -Impact of climate change -Lack of effective flood defences and preparedness for major incidents -Failure of existing flood defences 	<p>Existing Controls</p>				
<p>Risk Consequences:</p> <ul style="list-style-type: none"> -Economic Impacts incl loss of Property -Loss of Life/injury -Reputational Damage 	<p>Control</p>	<p>Action Title</p>	<p>Due Date</p>	<p>Progress</p>	
	Avon and Somerset Local Resilience Forum	Avonmouth Village Flood Scheme	March 2027	0%	
	Engagement with external partners to develop flood response plans and procedures	Deliver Bristol Avon Flood Strategy	June 2023	25%	
	Local Flood Risk Management Strategy	Deliver Local Flood Risk Management Actions	February 2023	25%	
	Regular and Emergency Maintenance and Clearing of Gullies and Culverts	Expression of Interest to participate in the DEFRA Innovation and Resilience programme	June 2021	100%	
		Strategic Outline Case for Managing River Avon Flood Risk	June 2021	100%	
<p>Risk Owner(s): Executive Director Growth and Regeneration, Director Economy of Place.</p>					
<p>Portfolio Flag: Climate, Ecology, Energy & Waste and Strategic Planning, Resilience and Flood Strategy</p>	<p>Summary of Progress: Risk reviewed recently with risk management team. No change to risk rating. River Avon study progressing but still some way to go.</p>				



Strategic Theme: Our Organisation, Empowering and Caring, Fair and Inclusive, Well Connected, Wellbeing.