
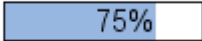

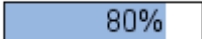


Improvement & Transformation Risk Register

Generated on: 10/12/2024



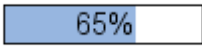
| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| | | | | L | I | L | I | L | I | |
| ITP0001 | Insufficient budget for redundancies | Lack of sufficient funding for the programme and no receipt of the Capitalisation Directive. Insufficient capital receipts. | <ul style="list-style-type: none"> • Cannot initiate redundancies without a budget to fund them. • Without redundancies, savings associated with workforce reduction will not materialise. • Inability to deliver the £40m savings targets in 25/26 or delay savings. Capitalisation Directive only approved in principle. • Take longer to deliver a leaner more efficient Council. | 4 | 5 | 3 | 5 | 2 | 2 | Nicola Hix |
| | | | | 20 | | 15 | | 4 | | |
| | | | | | | | | | | |
| <p>Latest Note: 09 Dec 2024 As per Nicola Hix: With changes made through addendum's published, this is a slightly moving picture so number not yet finalised.</p> | | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Continued work to progress the Improvement and Transformation Plan setting out how we will deliver the Council's key objectives, secure a medium term financial position and the broader Productivity Plan | | | | | | | | | | |
| Programme Steering Group to regularly review actual receipt and projected quarterly forecast of capital receipts against quarterly profile of redundancy costs, to ensure sufficient budget is available or early escalation of any challenges | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | Continue dialogue with MHCLG to ensure progression on the capitalisation directive and the internal and external assurance measures outlined by DLUHC in February 2024, This includes the CIPFA review which is commenced in July 2024. | | | | Nicola Hix | 31-Mar-2025 | 09-Dec-2024 As per Nicola Hix: No change this period | | | |
| | Regular monitoring of the forecast of capital receipts from the disposal of assets including commercial properties that are | | | | Nicola Hix | 31-Mar-2025 | 09-Dec-2024 As per Nicola Hix: No change this period. | | | |

| | | | | | |
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| actively managed through the Property and Investment Executive Sub Committee and Asset Management Group. | | | | | |
|  | Ensure progression of action against the approved Strategy in place for disposal of assets to generate capital receipts that could be used via flexible use of capital receipts policy. |  | Nicola Hix | 31-Mar-2025 | 09-Dec-2024 As per Nicola Hix: No change this period. |
|  | Finance to closely monitor the redundancies, their timing and cost against that forecast, and report regularly to Programme Steering Group. |  | Nicola Hix | 31-Mar-2025 | 09-Dec-2024 As per Nicola Hix: No change this period. |

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| ITP0002 | Redesign of the Council does not deliver the required workforce savings | <ul style="list-style-type: none"> Quality of blueprints Quality of SAP data Inconsistencies between SAP & Finance data Capacity of HR & Finance staff Multiple DA panel queries Complexity and size of whole organisation redesign Service Director queries and concerns Lack of monitoring and oversight of the process | <ul style="list-style-type: none"> Savings requirements are not delivered Further restructuring is required Impact on staff morale | 4 | 4 | 3 | 4 | 2 | 2 | Alyn Jones |
| | | | | 16 | | 12 | | 4 | | |
| | | | | | | | | | | |
| Latest 09 Dec 2024 Risk score has been reviewed and will remain as is until the restructuring consultation is closed and an updates completed. Note: | | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Costings exercise completed before consultation | | | | | | | | | | |
| Monitoring of process through tracker | | | | | | | | | | |
| Established weekly calls to run through progress, raise concerns and blockers has been set up with all HR and Finance Leads and Programme Leads on this work every Thursday. | | | | | | | | | | |
| Clear lines of accountability and responsibility identified for HR and Finance validation process | | | | | | | | | | |
| PILON Offered to staff (although this adds to the knowledge transfer risk) | | | | | | | | | | |
| Clarity on products required to launch consultation (including minimum viable product) | | | | | | | | | | |
| Regular checkpoints to ensure that prior to consultation, we have hit the required level of savings | | | | | | | | | | |
| Clarity on products required to deliver consultation, recruitment and appointment phases | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| At risk employees are interviewed first allowing programme to confirm who will be staying/leaving sooner | | | | | Nicola Houwayek | 23-Dec-2024 | 05-Dec-2024 As per Nicola Houwayek: High level principles now shared with ELT/Trade unions and emphasis on the need to interview at risk employees first. Process now being worked up for how this will work in practice | | | |



Increased focus on at risk employees being matched to vacancies thus reducing those potentially leaving



Nicola Houwayek 23-Dec-2024

05-Dec-2024 As per Nicola Houwayek: High level principles now shared with ELT/Trade unions and emphasis on the need to give individuals given notice of redundancy first consideration for appointment to vacancies. Process has been drafted and will be agreed/in place by 23/12.

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| | | | | L | I | L | I | L | I | |
| ITP0003 | Financial savings are counted twice so reducing the actual savings against the bottom line | No joined up financial tracking across all 'savings' activities which means the same savings may be being banked several times (re budget setting and development and validation of these new savings not tracking savings that are already committed) | Less savings achieved than expected. | 5 | 5 | 3 | 4 | 2 | 4 | Alyn Jones |
| | | | | 25 | | 12 | | 8 | | |
| | | | | | | | | | | |
| | | | | Likelihood | | Likelihood | | Likelihood | | |
| | | | | Impact | | Impact | | Impact | | |
| Latest Note: | 09 Dec 2024 | Whilst a process remains in place and is being adhered to, there is no change to this risk due to the additional workload on the finance team in particular as there is a resource requirement to support the workforce element of the programme, ensure that the MTFP proposals are appropriately assessed/validated and support other regular functions of the finance team are completed. Additional resources are being sought to address this risk. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| A single financial tracker has been created which has been included in the budget monitoring reports. and is cross checked with workforce and business case to minimise double counting. | | | | | | | | | | |
| Alignment with MTFP process to minimise double counting | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | MTFS new savings proposals assurance process to include specific review to check no double counting against existing or other new savings | | | | Nicola Hix | 28-Feb-2025 | 09-Dec-2024 As per Nicola Hix: In progress and will be taking place ahead of the MTFP being agreed in February. | | | |


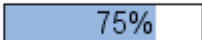

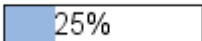

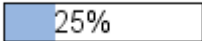
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| | | | | L | I | L | I | L | I | |
| ITP0004 | Payroll costs continue to increase despite of key lines of enquiry (KLOE) to reduce workforce costs being implemented. | Process, procedures and measure put in place are not followed by Managers. | Pay bill savings not achieved leading to the costs exceeding the available resources resulting in the Section 151 Officer issuing a Section 114. | 3 | 5 | 3 | 5 | 1 | 5 | Dawn Bettridge |
| | | | | 15 | | 15 | | 5 | | |
| | | | | | | | | | | |
| Latest Note: | 09 Dec 2024 | Consultation period extended by 1 week. Any further delays may impact on pay bill savings in 25/26. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| ELT to act as assurance forum to ensure savings are on target. | | | | | | | | | | |
| PMO to implement / support in benefits tracking process. | | | | | | | | | | |
| Data dashboard now in place to evidence and ensure oversight of the data is moving in right direction | | | | | | | | | | |
| Financial dashboard being produced to demonstrate reduction in paybill lines of enquiry are resulting in reduced spend for council | | | | | | | | | | |
| Financial dashboard to be presented to Workforce programme board monthly from October. | | | | | | | | | | |
| Resources are allocated to provide capacity and capability to deliver a significant workforce programme to reduce paybill costs by 31.3.25 | | | | | | | | | | |
| Design Authority challenge panels scheduled for August 2024 to challenge KLOEs | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | Agreement of aligned establishment list with data definitions (HR & Finance data) | | | <div style="width: 60%; background-color: #4f81bd; height: 15px;"></div> 60% | Nicola Hix | 31-Mar-2025 | 09-Dec-2024 As per Nicola Hix: Draft establishment list agreed to enable launch of consultation. Finalised and agreed establishment list with data definitions will be fully implemented by 1 April 2025 once final structures agreed. | | | |

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|---|--------------|
| | | | | L | I | L | I | L | I | |
| ITP0005 | Unmotivated workforce | Continued uncertainty for colleagues in level 4-6; whilst some have clarity on likely future following the launch of the consultation period of the restructure, many others remain unsure on their personal and teams' future. This is added to concern to the levels of service teams will be able to offer in the future due to depleted resources. | <ul style="list-style-type: none"> Drop in productivity, morale and engagement Potential increase in retention risks and higher turnover of staff Potential reduced responsiveness to customer needs (residents, members, staff, vulnerable etc) Reputational damage Higher sickness absence | 5 | 5 | 4 | 5 | 3 | 3 | Clive Mallon |
| | | | | 25 | | 20 | | 9 | | |
| | | | | | | | | | | |
| Latest Note: | 27 Nov 2024 | Likelihood score has increased this month, this is primarily down to the commencement of restructure consultation; there is a direct impact on motivation as certain colleagues find themselves at risk or in ringfences. Varying support interventions in place. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Supporting People through Change Workstream mobilised focusing on staff personas and providing targeted support to ensure motivation remains | | | | | | | | | | |
| Regular management and staff briefings. | | | | | | | | | | |
| Monthly All Staff Q&As led by the Chief Executive. | | | | | | | | | | |
| Launch of Shout Out Page on Viva Engage set up where staff can recognise and celebrate colleagues/good work | | | | | | | | | | |
| Survey to benchmark staff wellbeing | | | | | | | | | | |
| Release of Layers 4-6 structure in September to organisation as planned | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | Total Reward offers/incentives to remind staff positives/benefits of working for somerset council | | | | Dawn Bettridge | 31-Mar-2025 | 02-Dec-2024 the Supporting People Through Change workstream has run a number of roadshows and webinars to remind and inform staff about pensions, staff benefits the Employee Assistance Programme and other targeted support connected to the Restructure and the impact on staff. Total Pay and Reward programme proposal drafted for 2025/26 | | | |
| | Dedicated support to different staffing groups | | | | Clive Mallon | 31-Mar-2025 | 05-Dec-2024 As per Clive Mallon: Initial three Planning you Future Roadshows have been held, next four planned in Dec, Jan and Feb. Likely that we'll have one final larger scale event which includes | | | |

a series of local employers with vacancies to assist those at that point in time that know they haven't been successful in obtaining a role internally to find employment.


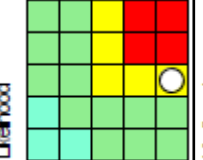
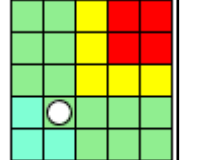
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| | | | | L | I | L | I | L | I | |
| ITP0006 | Council struggles to recruit and retain required talent and knowledge | <ul style="list-style-type: none"> • Strong competition nationally for hard to fill specialist roles • Less attractive to external candidates, impacted by known financial sustainability challenges facing Somerset Council • Volume of change, impact of change and ongoing uncertainty for existing staff | <ul style="list-style-type: none"> • High turnover which might impact negatively on service performance • More difficult to recruit to and retain hard to fill roles • Increased costs due to use of agency staff • Reputational damage | 4 | 4 | 4 | 4 | 3 | 4 | Dawn Bettridge |
| | | | | 16 | | 16 | | 12 | | |
| | | | | | | | | | | |
| | | | | Impact | | Impact | | Impact | | |
| Latest Note: | 06 Dec 2024 | As per Dawn Bettridge: Total pay and reward report has now been shared with key stakeholders setting out the key principles behind the need to review our approach to pay and grading. Otherwise, no changes to risk score. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Knowledge Transfer and Retention Toolkit launched and in place | | | | | | | | | | |
| Utilising existing Pay Policies such as recruitment and retention allowances. | | | | | | | | | | |
| Conducted staff survey to understand how staff feel about working for Somerset Council, results will inform an action plan to address issues raised | | | | | | | | | | |
| Delivery of Job Evaluation Action Plan | | | | | | | | | | |
| Launched 'My Conversations' - replacing annual appraisals and promoting regular conversations between staff and line managers about the future | | | | | | | | | | |
| Recruitment and retention allowance being piloted across the council to mitigate services with hard to fill posts. | | | | | | | | | | |
| Contacting other authorities to ascertain their own approaches to pay and grading to establish benchmark to compare against | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | Progress pay & grading project to review opportunities with pay and grading for Somerset staff | | | | Dawn Bettridge | 31-Mar-2025 | 26-Nov-2024 A Total Pay and Reward report has been prepared for ELT and Executive - discussion to start in December regarding the resourcing and financing of the programme in 2025/26. Work being led by Interim SD Workforce. Proposal and plan to be in place by April 2025 - project will take a further 18 months to complete. | | | |
| | Managing people's exit ensuring it is made pleasant, and using the intelligence from exit interviews to inform retention policies | | | | Clive Mallon | 31-Mar-2025 | 05-Dec-2024 As per Clive Mallon: Increased scrutiny of exit questionnaire data instigated. within OD Team. Critical element of retention of staff included within | | | |


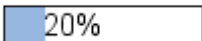

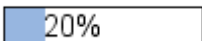

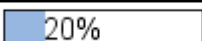

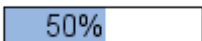

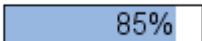


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| | | | | L | I | L | I | L | I | |
| ITP0007 | Insufficient resource in Data and Tech skills to deliver requirements of Innovation & Change Programme and DDAT capabilities that enable service redesign and sustainable change | <ul style="list-style-type: none"> • more committed activity organisationally requiring digital and data skills / resource than there is resource to deliver. • potential restructure reduction in resources • Additional deliverables and resource requirements expected to be identified to deliver Innovation & Change Programme which will further exacerbate the resource gap. • mechanism for strategic prioritisation of projects requires review & approval. • Volume of existing pipeline and current projects is also impacted by pending introduction of new Procurement Legislation which will accelerate re-contracting required for Council Applications and Systems. • Risk will become greater if these skills are lost / reduced due to org resizing. | <ul style="list-style-type: none"> • Inability to deliver the existing outputs and capabilities • Inability to deliver innovation and change programme outcomes. • Non delivery of associated financial savings | 4 | 4 | 4 | 4 | 3 | 3 | Sara Cretney |
| | | | | 16 | | 16 | | 9 | | |
| | | | | Likelihood | | Likelihood | | Likelihood | | |
| | | | | Impact | | Impact | | Impact | | |
| Latest Note: | 06 Dec 2024 | See previous note. Despite mitigating actions, there is no change to the overall risk score. Additional mitigating actions are being developed. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| 12 month DDAT Action Plan developed. | | | | | | | | | | |
| Regular monitoring via Transformation Board | | | | | | | | | | |
| Develop DDaT Project Register to baseline current position mapping existing Projects (live and pipeline with business cases) | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | Create a Prioritisation Matrix and approach to be applied across the whole council | | | | Rachael Dixon | 17-Jan-2025 | 29-Nov-2024 • Prioritisation Matrix and Approach discussed at Transformation Board on 11th November and feedback received (delayed by a week) | | | |

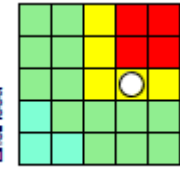
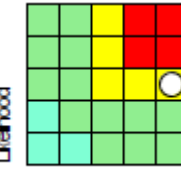
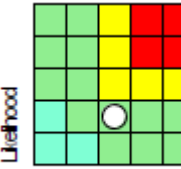
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| | | | | | | <p>as 4th Nov meeting cancelled)</p> <ul style="list-style-type: none"> • Action to test against the current single pipeline of Corporate Level projects and provide an example of the outputs • Proposal Document for the Prioritisation Approach and Matrix has been created to support the tool itself including the high level process as part of the I&T Review. • Testing with Services has begun. • Feedback sessions held with Finance colleagues to ensure tools meet organisations Finance requirements. |
|  | Increase digital, data and technology resource levels |  | Andy Kennell | 31-Jan-2025 | 09-Dec-2024 | As per Lou Routley/Sara C: Capitalisation of transformation resources paper currently being drafted. |
|  | Identify alternative sources of funding |  | Sara Cretney | 31-Jan-2025 | 06-Dec-2024 | Capitalisation of transformation resources paper currently being drafted. |
|  | Identify alternative resource models |  | Sara Cretney | 31-Jan-2025 | 06-Dec-2024 | Capitalisation of transformation resources paper currently being drafted. |

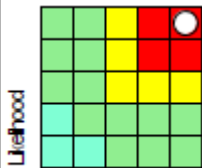
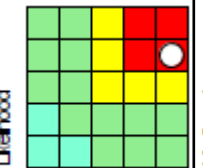
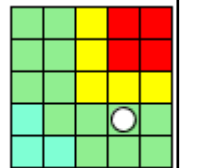

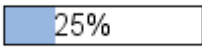

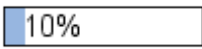
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| ITP0008 | Insufficient resource to deliver business as usual (to the same standard) following permanent exit of resource | Permanent exit of people through voluntary and compulsory redundancy reducing head count. | <ul style="list-style-type: none"> Inability to achieve KPI's Inability to meet demand Reputational damage Impact on health and wellbeing Higher levels of sickness Annual leave cancelled Unable to meet the need of our customers (residents, members, staff, vulnerable etc) | 4 | 4 | 3 | 3 | 2 | 3 | Alyn Jones |
| | | | | 16 | | 9 | | 6 | | |
| | | | | | | | | | | |
| Latest Note: | 09 Dec 2024 | New risk score has been assessed following a review of the initial risks/issues identified by services through the workforce element of the transformation programme. This will be kept under review as the structures are finalised (following the close of consultation feedback) and any service related impacts are confirmed. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Manage voluntary redundancy with phased exit, e.g. Knowledge retention toolkit | | | | | | | | | | |
| Review corporate priorities with members | | | | | | | | | | |
| Defining council priorities and associated business plan | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | Understand impacts of organisational change by reviewing service standards and performance with SDs and ensure appropriate decisions taken where required | | | | Sara Cretney | 31-Jan-2025 | 29-Nov-2024 Service Directors will complete Service Impact and mitigation templates when finalising structure proposals to be considered alongside Service EIA's. | | | |
| | Strategic approach to prioritisation and resourcing to effectively sequence and execute change | | | | Sara Cretney | 31-Jan-2025 | 29-Nov-2024 • Testing of the Prioritisation Approach with services is ongoing • Action plan is underway to deliver a prioritised list of corporate projects back to Transformation Board | | | |
| | Manage compulsory redundancy with phased exit, e.g. knowledge retention toolkit | | | | Dawn Bettridge | 31-Mar-2025 | 06-Dec-2024 As per Dawn Bettridge: Process being developed in December on how staff leaving the Authority will be supported, including use of knowledge transfer. | | | |

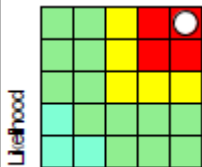
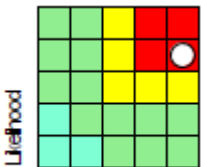
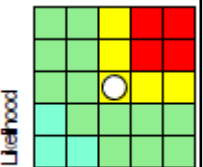



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| | | | | L | I | L | I | L | I | | |
| ITP0009 | Excessive loss of staff with talent and organisational knowledge | People leave the organisation ahead of the process or without proper handover. Launch of draft proposed structure creates anger/resentment and increases likelihood of staff impacted or at risks with talent/knowledge leaving through pre 1st April as they do not like their role in new authority or are at risk of redundancy. | <ul style="list-style-type: none"> Loss of key talent and skills Loss of organisational memory Inability to deliver the Improvement and Transformation Plan | 5 | 5 | 5 | 5 | 3 | 3 | Dawn Bettridge | |
| | | | | 25 | | 25 | | 9 | | | |
| | | | | | | | | | | | |
| | | | | Impact | | Impact | | Impact | | | |
| Latest Note: | 26 Nov 2024 | Score remains critical due to the impact of the Council Restructure programme | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | | |
| Knowledge Transfer and Retention Toolkit launched and in place | | | | | | | | | | | |
| VR exits will be phased between May and November 2024 to enable sufficient handover and knowledge capture. | | | | | | | | | | | |
| Release of draft structure gives assurance to high percentage of workforce | | | | | | | | | | | |
| Continued promotion of the Knowledge Transfer toolkit managed through central comms plan | | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | | |
| | Managers guidance to support managers who have staff leaving the authority | | | | Clive Mallon | 31-Mar-2025 | 05-Dec-2024 As per Clive Mallon: This is now a formal sub-workstream as part of the recruitment and interviews workstream and meet weekly. Guidance to be developed in line with agreed processes. | | | | |
| | NEW: Leadership and Management Development programme 2025/26 | | | | Clive Mallon | 31-Mar-2026 | | | | | |
| | NEW: Total Pay and Reward Programme 2025/26 | | | | Dawn Bettridge | 31-Mar-2026 | | | | | |
| | NEW: SAP HR Upgrade in 2025/27 to support an integrated HR and Talent Management system | | | | Dawn Bettridge | 31-Mar-2026 | | | | | |
| | NEW: OD Programme - improving the Employee Experience 2025/26 (Culture change) | | | | Clive Mallon | 31-Mar-2026 | | | | | |

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| ITP0010 | Non delivery of the organisational restructure by 31st March 2025 | <ul style="list-style-type: none"> Inconsistencies between SAP & Finance data Capacity of HR & Finance staff Volume and complexity of HR, Finance , Executive & Service Director and DA panel queries Complexity and size of whole organisation redesign• Lack of monitoring and oversight of the process Impact of parallel restructuring for LGR and Layers 2&3 Consultation on Layers 4-6 is delayed beyond September '24. Structure proposals do not meet required reductions and design principles Volume and complexity of consultation responses Tight timelines Volume of consultation feedback to too high to consider within the current timeframe Consultation period extended as per ITP0019 Demand on service directors in being able to lead and deliver their new structures. | <ul style="list-style-type: none"> Impact on savings delivery for both 24/25 and 25/26 Impact on staff morale and uncertainty could negatively impact service delivery Continued issues with unaligned Finance & HR data Reputational damage Integrity of the programme Could result in staff working beyond April 1st 2025 and impacting on 25/26 budgets | 4 | 5 | 3 | 5 | 2 | 2 | Alyn Jones |
| | | | | 20 | | 15 | | 4 | | |
| | | | |  | |  | |  | | |
| | | | | Impact | | Impact | | Impact | | |
| Latest Note: | 09 Dec 2024 | No change in the risk score at this stage. This will be updated and reviewed following the close of consultation and structures finalised. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Project plan reviewed daily by the Programme Manager | | | | | | | | | | |
| Weekly updates on programme performance DA highlighting any early indicators of slippage | | | | | | | | | | |

| Weekly review of programme performance via the Programme Steering Group | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|--------------------|-----------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Enhanced assurance processes in place include: weekly SME review sessions | | | | | |
| Enhanced assurance processes in place include: four weekly Design Authority query review sessions | | | | | |
| Enhanced assurance processes in place include: weekly review of comms & engagement plan | | | | | |
| Additional HR Resource identified to support a revised timeline | | | | | |
| Dedicated project and change resource in place for each directorate to help them agree their final structures/consultation material | | | | | |
| New Mitigating Actions | Progress | Assigned To | Due Date | Latest Note | |
|  The section 4 requirements are revised |  | Nicola Houwayek | 23-Dec-2024 | 05-Dec-2024 As per Nicola Houwayek: Although dates/meetings have been agreed, conversations continue around section 4 requirements and viability of current expectation on programme to meet certain deadlines. | |
|  We look to condense currently scheduled activity where we can |  | Nicola Houwayek | 23-Dec-2024 | 05-Dec-2024 As per Nicola Houwayek: Programme continues to operate flexibly and delivering workstreams in parallel. Will continue to consider in light of timeline and potential changes. | |
|  Overlap delivery to ensure time timeline is viable |  | Nicola Houwayek | 23-Dec-2024 | 05-Dec-2024 As per Nicola Houwayek: Programme continues to operate flexibly and delivering workstreams in parallel. Will continue to consider in light of timeline and potential changes. Additional project resource has been confirmed and will enable structured support at a directorate level | |
|  Additional HR resource made available to support tighter timeline |  | Dawn Bettridge | 23-Dec-2024 | 02-Dec-2024 6 CV's shortlisted for interview in early Dec. | |
|  Validation of data to be carried out by Finance team |  | Nicola Hix | 16-Jan-2025 | 09-Dec-2024 As per Nicola Hix: No change this period | |
|  Dedicated Finance and HR resource in place until 30th March 2025 |  | Dawn Bettridge | 31-Mar-2025 | 26-Nov-2024 Additional HR resources are being sourced through specialist recruitment agencies to provide sufficient HR Advisory and HR Business Partnering capacity from Dec 24 to March 25. | |

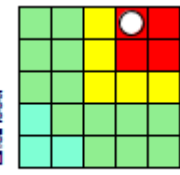
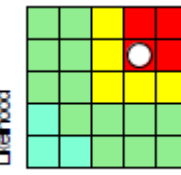
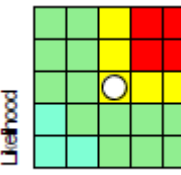



| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| ITP0011 | Damage to Trade Union relations and risk of industrial action | <ul style="list-style-type: none"> Failure to consult and engage Failure to reach agreement on the VR scheme/CR details in regards to criteria/approach | <ul style="list-style-type: none"> Loss of trust Loss of confidence in management | 3 | 4 | 3 | 5 | 2 | 3 | Dawn Bettridge |
| | | | | 12 | | 15 | | 6 | | |
| | | | |  | |  | |  | | |
| <p>Latest Note: 09 Dec 2024 Consultation period extended by 1 week at Trade Union request so that additional information and time for meaningful consultation can be provided (financial information and additional time for staff to be aware or and review the new information on the Restructures SharePoint site).</p> | | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Engagement with Trade Unions on a regularly basis throughout the process | | | | | | | | | | |
| Timeline now includes lead in time for sufficient engagement with Trade Unions between Business Case being completed and consultation starting | | | | | | | | | | |
| As part of the informal engagement. have agreed to share the 'material' with TUs in advance of staff and members. | | | | | | | | | | |
| As part of formal consultation, we will share the consultation material a week in advance of sharing with staff and managers to ensure they are comfortable with what's being presented before formal consultation can commence | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
| | | | | | | | | | | |

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| | | | | L | I | L | I | L | I | |
| ITP0013 | Devolution to City, Town and Parish Councils programme does not have a sufficient number of lead officers with the required knowledge and experience to lead devolution projects | <ul style="list-style-type: none"> Knowledgeable and experienced staff leaving the organisation due to VR/CR Knowledge transfers not taken place | <ul style="list-style-type: none"> Devolution programme is ineffective, inefficient and fails to deliver the best outcomes possible Failure to deliver related financial savings Reputational damage Loss of services and assets locally Unable to progress tranche 2 and complete tranche 1 | 5 | 5 | 4 | 5 | 2 | 4 | Sara Skirton |
| | | | | 25 | | 20 | | 8 | | |
| | | | |  | |  | |  | | |
| Latest Note: 27 Nov 2024 Risk reviewed - no change to overall scoring. | | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Knowledge transfers taken place | | | | | | | | | | |
| Upskilling of remaining staff to replace those leaving | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
|  | Reduce single points of failure through resourcing plans and gain identified lead officers for allocation to projects. | | |  | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Steps are underway to better define the role of the lead officer and what support they may gain from other roles. | | | |
|  | Develop clear processes and policies based on best practice to alleviate the workload required by building on what work has come before. | | |  | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 A document is being created capturing lessons learnt alongside emerging policies and process checklists to begin to build a 'Policy Pack and Toolkit' for devolution. | | | |

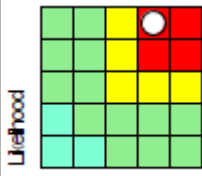
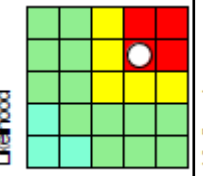
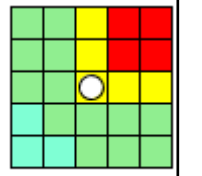



| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner | |
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| | | | | L | I | L | I | L | I | | |
| ITP0014 | Devolution to City, Town and Parish Councils process does not have sufficient draw on resources in key service areas (such as Assets, Legal etc.) to support and deliver the programme | <ul style="list-style-type: none"> Lack of sufficient resource in key supporting services Competing priorities for subject matter expert capabilities. | <ul style="list-style-type: none"> Devolution programme is ineffective, inefficient and fails to deliver the best outcomes possible. Failure to deliver related financial savings. Reputational damage Loss of services and assets locally Unable to progress tranche 2 and complete tranche 2 | 5 | 5 | 4 | 5 | 3 | 3 | Sara Skirton | |
| | | | | 25 | | 20 | | 9 | | | |
| | | | |  | |  | |  | | | |
| Latest Note: 27 Nov 2024 Risk reviewed - no changes to overall scoring | | | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | | |
| Dedicated resources to deliver in flight projects | | | | | | | | | | | |
| 600k EMR strategically utilised to fund additional resource | | | | | | | | | | | |
| Local service agreements around prioritisation of competing workloads | | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | | |
|  | Clearer formal prioritisation of devolution activity over other work | | | <input type="text" value="0%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Devolution remains a priority for SC and this expectation is being shared with all services that the programme is dependent on – Competing workloads at a time of reduced capacity remains a key risk to delivery. The devolution programme also awaits the results of corporate prioritisation work. | | | | |
|  | Resourced pipeline allowing for clear articulation of required resources and timescales | | | <input type="text" value="15%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 The pipeline is under construction – pulling together the status of all in-flight activity first prior to planning out the next tranche. | | | | |
|  | Additional prioritised draw on the 600K EMR | | | <input type="text" value="50%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Final planning of where best to utilise | | | | |

the EMR is ongoing. Key work here to identify the pinch points in the process and identify if EMR resourcing would alleviate.


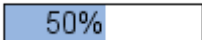

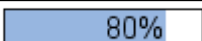

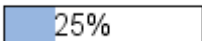
Additional work taking place to scope out the roles required to take this programme forward.

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| | | | | L | I | L | I | L | I | |
| ITP0016 | Devolution to City, Town and Parish Councils process does not have sufficient project management resource capacity to assist the lead officers to support and deliver the programme. | <ul style="list-style-type: none"> Lack of resource assigned to deliver the devolution programme. Competing priorities for project management capabilities. | <ul style="list-style-type: none"> Devolution programme is ineffective, inefficient and fails to deliver the best outcomes possible. Failure to deliver related financial savings. Reputational damage Loss of services and assets locally Unable to progress tranche 2 and complete tranche 3 | 5 | 4 | 4 | 4 | 3 | 3 | Sara Skirton |
| | | | | 20 | | 16 | | 9 | | |
| | | | |  | |  | |  | | |
| Latest Note: 27 Nov 2024 | | | | Action in place to mitigate utilising ear marked reserve - however currently no changes to overall scoring | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Dedicated resources to deliver in flight projects. | | | | | | | | | | |
| 600k EMR strategically utilised to fund additional resource. | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
|  | Clearer formal prioritisation of devolution activity over other work | | | <input type="text" value="0%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Devolution remains a priority for SC and this expectation is being shared with all services that the programme is dependent on – Competing workloads at a time of reduced capacity remains a key risk to delivery. The devolution programme also awaits the results of corporate prioritisation work. | | | |
|  | Resourced pipeline allowing for clear articulation of required resources and timescales | | | <input type="text" value="15%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 The pipeline is under construction – pulling together the status of all in-flight activity first prior to planning out the next tranche. | | | |
|  | Additional prioritised draw on the 600K EMR | | | <input type="text" value="50%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Final planning of where best to utilise the EMR is ongoing. Key work here to identify the pinch points in the process and identify if EMR resourcing would alleviate. | | | |

Additional work taking place to scope out the roles required to take this programme forward.

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| | | | | L | I | L | I | L | I | |
| ITP0017 | Somerset Council is unable to deliver the desired outcomes of the devolution to City, Town and Parish Councils programme | <ul style="list-style-type: none"> Devolution process is inefficient The approach to devolution is not joined up or managed across functions adequately Insufficient organisational prioritisation Lack of strategic aims for devolution and localisation | <ul style="list-style-type: none"> Failure to deliver related financial savings. Reputational damage Loss of services and assets locally Failure of delivery of key aims Missed opportunities | 5 | 4 | 4 | 4 | 3 | 3 | Sara Skirton |
| | | | | 20 | | 16 | | 9 | | |
| | | | |  | |  | |  | | |
| Latest Note: 27 Nov 2024 Risk reviewed - no changes to overall scoring | | | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Ongoing review by service directors and devolution working group | | | | | | | | | | |
| New Mitigating Actions | | | | Progress | Assigned To | Due Date | Latest Note | | | |
|  | A clear strategic agreement around devolution and localisation of services | | | <input type="text" value="0%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Initial conversations are taking place | | | |
|  | 'Boilerplate' agreed T&Cs for devolution types e.g. Open Spaces to aid delivery and reduce admin costs | | | <input type="text" value="10%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Initial early-stage documents have been drafted to bring consistency, manage partner's expectations in terms of timelines and clearly articulate what is not viable as an option for Somerset Council. | | | |
|  | Agreed clear devolution programme and related policy decisions to establish the future for asset and service delivery | | | <input type="text" value="10%"/> | Sara Skirton | 31-Mar-2025 | 27-Nov-2024 Initial conversations are taking place | | | |

| Ref | Risk Description | Cause | Consequence | Inherent score | | Current score | | Target score | | Risk Owner |
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| | | | | L | I | L | I | L | I | |
| ITP0019 | Collective Consultation Period extended again beyond 14th December in response to additional feedback from Trade Unions | <ul style="list-style-type: none"> Failure to provide the necessary information to Trade Unions and staff to evidence meaningful consultation. Not agreeing with TU's on what constitutes meaningful consultation and what consultation information requests are reasonable to provide. | <ul style="list-style-type: none"> Not achieving the required paybill financial savings by the end March 2024 By further 'condensing' the time period remaining creates a risk of doing work at a greater pace and therefore a risk of missing key information or producing poor quality outputs Condensed timeline and delays in offering appointments could mean those leaving will have less time to knowledge transfer with others before they leave the Council. Further delays will negatively impact staff morale who will need to wait longer for clarity on their position (link to Clive's risk) Risk that we will have to delay the Section 4 report beyond January which will have knock on impact to timeline and budget process Ability/pressure on the programme team to realign timelines and reprioritise resources to deliver. | 4 | 5 | 3 | 5 | 2 | 4 | Dawn Bettridge |
| | | | | 20 | | 15 | | 8 | | |
| | | | | | | | | | | |
| | | | | Impact | | Impact | | Impact | | |
| Latest Note: | 09 Dec 2024 | As per Dawn Bettridge: Following Collective Consultation with the Trad Unions, following a formal request we have confirmed a consultation extension of 1 week to midnight on Saturday 14/12/24. | | | | | | | | |
| Mitigation: Existing Controls in Place | | | | | | | | | | |
| Meaningful consultation with the Trade Unions to explore points of view from all parties with a view to reaching agreement on what constitutes meaningful consultation | | | | | | | | | | |
| Documenting how requirements for meaningful consultation are being met | | | | | | | | | | |
| Ensuring consultation documentation is supplemented through team and individual meetings during the consultation process | | | | | | | | | | |
| Continue to undertake review of consultation material weekly | | | | | | | | | | |
| Ensure sufficient gateways/QA through the PMO | | | | | | | | | | |
| Strong comms/engagement plan | | | | | | | | | | |
| Additional sessions have been arranged between Tus/Directors to provide greater clarity and insight into the rationale for why posts have been deleted and what will happen to the work | | | | | | | | | | |

| currently being conducted by these posts | | | | | |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|--------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| Continued effort from Supporting People Through Change workstream | | | | | |
| Programme in place to provide structure and resource to ensure final structure can be shared in January | | | | | |
| Responding to requests for additional information in a timely manner, including additional TU consultation meetings when required | | | | | |
| Internal communication surrounding the extension will need to be positioned e.g. in the best interest of staff | | | | | |
| New Mitigating Actions | Progress | Assigned To | Due Date | Latest Note | |
|  Additional support prioritised from PMO as and when required |  | Jamie Sellick | 23-Dec-2024 | 06-Dec-2024 As per Jamie Sellick: Additional project and chance resource will be providing dedicated resource to directors to help them deliver their final structure and supporting consultation material. | |
|  Where necessary notice periods can be worked at the request of the employee into April 2025 to ensure sufficient time for knowledge transfer and to maximise time available for redeployment opportunities |  | Dawn Bettridge | 31-Mar-2025 | 09-Dec-2024 PILON principles agreed with Trade Unions during Consultation phase. Staff can choose PILON or work their notice. | |
|  Support from directors when programme requires their intervention |  | Dawn Bettridge | 31-Mar-2025 | 09-Dec-2024 As per Dawn Bettridge: Ongoing support from Directors who are prioritising programme as intended. Comms will continue to highlight importance of programme objectives. | |

