

Risks	
00005 Change in Political Climate delays or stops service change	
Description	Political priorities change and support for change withdrawn
Date Last Reviewed	09/08/2018
Mitigating Action	Strong political engagement throughout at all level on case for change
Risk	Political
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Acceptance
Trend	Same
Likelihood & Impact	D2
Risk Closure Date	
Owners	Brian Jones, Tony Ward & Tara Dumas
00006 Vehicle Procurement Delays	
Description	Delays in detailing / specifying new vehicles delays procurement in time for planned go live date

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Date Last Reviewed	16/10/2018
Mitigating Action	vehciles can not be procured until a decsion has been made. Ideally a decsion should be made by no later than January 2019 to ensure the new service can be rolled out by March 2021. Workstream has been initiated ahead of decision to begin specifying requirements. Delivery of new fleet will be a rolling programme to enable earlier start and enable Fleet Services to work to a schedule of preparing the new fleet to reduce risk of operational delays. On current schedule, full year savings will be acheived from 2021/22 onwards, with a much reduced part year effect in 2020/21.
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	D3
Risk Closure Date	
Owners	Tara Dumas & Chris Brown
00007 Failure to gain overall community support of the new service model	
Description	Non-compliance or apathy towards the new collection model affects operation of new service causing issues including reduction in recycling rates
Date Last Reviewed	16/10/2018

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Mitigating Action	Ongoing consultation / communication with Residents on proposed change to educate & explain & assist - comprehensive Comms Plan / Strategy, Adoption of DCC household waste collections policy to support the regulatory action where required. Nationwide communications campaign due to be launched in lead up period to encourage compliance nationally with LA collection systems.
Risk	Organisational/Management/Human Factors
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	D3
Risk Closure Date	
Owners	Brian Jones , Tony Ward, Tara Dumas & Sian Owen

00008 Operational roll-out issues

Description	Problems with roll-out - issues with delivery & distribution of new containers
Date Last Reviewed	09/08/2018
Mitigating Action	Careful planning on implementation including operative training and co-ordination with those responsible for distributing new containers. Additional staffing resources planned to manage roll-out schedules. Consideration of commissioning external services to assist with roll out is an option under consideration.

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Risk	Organisational/Management/Human Factors
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	D4
Risk Closure Date	
Owners	Tara Dumas, Danielle Richards & Alan L Roberts

00009 Delay in obtaining Permits / Permissions for Depot Works

Description	Issues causing delays in obtaining necessary Environmental and Planning Permits / Permissions for required Depot developments
Date Last Reviewed	15/10/2018
Mitigating Action	Careful planning on implementation including application for any Permits in good time and commencing Design / Planning work/consultations in good time and allowing float to cope with any time overruns in process
Risk	Legal & Regulatory
Active	Yes
Key Risk?	Yes

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Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	D2
Risk Closure Date	
Owners	Tara Dumas & Danielle Richards

00010 Cost of remodelling Depots higher than anticipated

Description	When confirming requirements for redevelopment of Depot sites and commencing Design / Survey work as part of design development issues arise / issues clarified that mean associated costs escalate
Date Last Reviewed	16/10/2018
Mitigating Action	<p>Develop well defined Requirements Document for Depot Redevelopments and work within constraints of existing sites as far as practical and undertake necessary GI, other surveys early to identify any site issues</p> <p>Meeting scheduled with Welsh Governmet 14th Nov to discuss shortfall in capital funding</p> <p>WRAP modelling other depot options as a contingency</p> <p>NWRWTP compiling business case to request additional funding from Welsh Government to support Waste Transfer development, which may free up Partnership monies to support this project.</p>
Risk	Economic/Financial/Market
Active	Yes

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Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Worse
Likelihood & Impact	A2
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00011 Focus drifts from delivering current service

Description	Due to focus of key team members on implementation of new service model, focus on ensuring existing collection model remains well run drifts negatively impacting on quality of current service
Date Last Reviewed	16/10/2018
Mitigating Action	<p>Ensure continued resource allocation in place for existing service model including Project manager.</p> <p>Put in place additional temporary resource to support the waste Technical Team (Currently in place until Jan 2019 and will be extended if the project goes live).</p> <p>Performance Indicators to be monitored as part of the HES team meetings (Missed bins, for example). Operational technical support in place (Permenant)</p>
Risk	Technical/Operational/Infrastructure
Active	Yes

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Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	D4
Risk Closure Date	
Owners	Tara Dumas & Danielle Richards

00012 WRAP modelling under estimates resource level requirements

Description	The WRAP modelling has been based on a baseline and is useful in indicating costs and making comparisons between a range of options that have been modelled. There is a risk that the revenue savings identified are less or more than the figure that will be realised once the service is up and running.
Date Last Reviewed	16/10/2018
Mitigating Action	<p>WRAP modelling uses intelligence from other modelled services to hone costs as accurately as possible. The level of resources indicated in the initial model has been challenged by DCC officers and adjustments have been made. Waste Reserves have been earmarked to support additional costs not modelled to mobilise the service.</p> <p>Further work/ auditing of the modelling assumptions will be carried out to finalise costs before presenting to Cabinet for a final decision.</p> <p>Contingencies will be built into depot costings due to early development stages.</p>
Risk	Economic/Financial/Market

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Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Worse
Likelihood & Impact	B3
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00013 Significant increase in calls and enquiries to Contact Centre and via CRM360

Description	Residents concerns / confusion around the new collection model generates a lot of contact
Date Last Reviewed	16/10/2018
Mitigating Action	<p>Ongoing Comms to inform prior to and during roll out supported by suitable resourcing and clear & consistent advice / response scripts</p> <p>WRAP support to develop comms material using lessons learned from other LA service changes.</p> <p>Amendments to CIVICA 360 forms to encourage channel shift to online support</p> <p>Temporary additional call centre staff to be trained and enrolled during mobilisation period.</p>
Risk	Organisational/Management/Human Factors

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Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	C5
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00016 Impact of future Welsh Government Strategy (Potential for a Deposit Return Scheme)

Description	The Welsh Government are currently considering whether to implement a Deposit Return Scheme for all drinks containers, or all on-the-go drinks containers. They are due to carry out consultation in the next few months, to help inform their decision. Should such a scheme be implemented , a significant fall in the amount of kerbside collected cans, glass and plastic drinks containers we collect would occur, impacting on the levels of income generated. This is likely to reduce the revenue savings currently projected.
Date Last Reviewed	16/10/2018

Mitigating Action

Through CSS, DCC officers have requested that detailed modelling of the impact of the DRS on Local Authorities be carried out in order to quantify benefits or disbenefits of the proposal. A similar piece of work was carried out in England in 2017 by Eunomia, with a sample of high performing local authorities. The outcome report indicates that there are a number of benefits and savings that would be realised across each LA Environmental Services that partially, and in some cases wholly mitigate negative financial impacts. The report identified that local authorities financing and/or operating Material Recovery Facilities (MRF's) would be the most adversely affected, especially if they had high recycling rates, as assets would not be utilised to their fullest, and additional diversion of recycling from their residual stream (to save on residual treatment costs) would be less.

In conclusion, DCC would be impacted regardless of which system (co-mingled vs kerbside sort) we operate. Due to high recycling levels, we are at greater risk of being adversely affected by the DRS, despite savings that could be identified in street cleansing and through reducing collection resources. Due to the flexibility of the kerbside sort collection vehicles, the changes could open up opportunities to segregate other waste streams for recycling, or grow our commercial waste recycling services. Savings could be realised by reducing the number of loaders on the standard vehicles from 2 to 1. However, the number of vehicles we could reduce by after DRS introduction would be minimal due to the rural geography of the county. There may be opportunities for local authorities to use any new capacity in fleet and sorting facilities to collect from DRS outlets and manage/operate counting facilities, which would generate new income.

The Welsh Government have recognised the benefits to Wales of a DRS scheme may not be as great to other countries with poorer recycling infrastructure and performance. The Project Team will be kept fully informed of the developments and continue to mitigate risks accordingly, and take every opportunity to engage with the Welsh Government over this matter.

Risk

Active

Yes

Key Risk?

Yes

Corporate Risk

No

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Mitigation Strategy	Share
Trend	Better
Likelihood & Impact	D2
Risk Closure Date	01/12/2019
Owners	Tara Dumas

00018 Planning Objections / Refusals

Description	Planning receive significant objections to proposals for new depot in Ruthin and / or refuse application
Date Last Reviewed	16/10/2018
Mitigating Action	<p>Early engagement with Planning on initial outline proposals for the site, try to minimise the size / massing of any new structure on Ruthin site, soften with inclusion of suitable screening / landscaping to minimise visual impact</p> <p>WRAP are modelling contingency option in case the development of the site is not possible where DCC would share a facility in Wrexham for a proportion of the recycling and deliver the remaining recycling to Gofer.</p>
Risk	Legal & Regulatory
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction

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Trend	Better
Likelihood & Impact	D2
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00019 NRW Permit Refused

Description	New Depot in Ruthin will need relevant Permits from NRW; given proximity of River Clwyd and nature of site possible NRW may Refuse to grant permits for proposed use / operation in part or in full
Date Last Reviewed	16/10/2018
Mitigating Action	Early and close liaison with NRW on developing outline proposals to ensure they are fully aware at earliest stage on proposed use of site - waste streams, tonnages, operations etc.
Risk	Legal & Regulatory
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Same
Likelihood & Impact	D2
Risk Closure Date	

Owners	Tony Ward & Tara Dumas
00020 Construction Procurement Delays	
Description	Delays in detailing and undertaking procurement exercise to engage a Contractor to develop proposed new Ruthin Depot Site
Date Last Reviewed	16/10/2018
Mitigating Action	<p>Officers require a decision at the earliest possible opportunity on the availability of additional capital funding for the project. A decision no later than January 2019 is required to ensure a full roll-out is achievable in 2020/21. Clear early decisions on requirements for new Ruthin Depot and early engagement with Procurement on process required to tender and let contract.</p> <p>Close liaison with Design colleagues to allocate expertise to oversee design specification.</p> <p>Ongoing support from WRAP to advise on final design requirements.</p> <p>Ruthin costs are being externally developed and ground surveys are being undertaken to firm up outline costs.</p>
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Same
Likelihood & Impact	D2
Risk Closure Date	

Owners	Tony Ward & Tara Dumas
00021 Extension of Gofer Rcyling Facility, Abergele, Conwy	
Description	For North of County Recycling materials as part of proposed model will be shipped out to a redeveloped Gofer, Conwy for bulking. Extension of this facility will therefore be outside the direct control of Denbighshire and we will be relying on Conwy committing to and ensuring delivery against agreed programme in order to have new capacity ready to accept Denbighshire North recycling in time.
Date Last Reviewed	16/10/2018
Mitigating Action	Close co-ordination and co-operation with Conwy and Senior Level to ensure they have developed detailed costs & programme for works to Gofer and to ensure there will be delivered on time / programme and that this agreement / arrangement is formally captured. Over arching co-ordination support Via WRAP.
Risk	Strategic/Commercial
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Better
Likelihood & Impact	D2
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00022 Risk of delay: Interdependency between the timing of new Ruthin Depot Development and preparation of new salt storage facility	
Description	In order to free up proposed site in Ruthin on which to develop the proposed new Waste Depot, the current salt store on this site needs relocating. This relocation to what will become the redundant Transfer Station (TS) needs to occur in tandem and be programmed in sequence. This challenge is further compounded by fact that stored salt will be required over winter gritting season which in practice limits development of new Waste Depot and re-purposing of old TS to Apr-Oct months. In addition a separate Business Case / Funding will need to be in place to support the works to re-purpose the old TS to accommodate the salt storage.
Date Last Reviewed	16/10/2018
Mitigating Action	Early agreement & decision on relocation of salt store to what will become the redundant Transfer Station (TS). Commitment to fund any works to old TS to enable use as salt store and funding to achieve. Careful planning and coordination between programmes / works for developing new Waste Depot and relocation of salt to a re-purposed TS shed. If there is an issue will either have to delay developments or look at option of calling off salt rather than storing but this would have a revenue implication and may put at risk the winter gritting operations. Alternative temporary storage to be explored. Alternative temporary tipping facilities (CAD Denbighshire) to be explored. Costs for the reception of residual waste have been sought from CAD but their ability to accommodate will depend on timing and can not exceed 6 months.
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Same
Likelihood & Impact	C2

Risk Closure Date	
Owners	Tony Ward & Tara Dumas
00023 Stacking of Programme to meet timescales	
Description	In order to meet proposed timescales of rolling out new service model in FY20/21 the programme has had to be squeezed and stacked so multiple parallel activities will need to occur - specifically in relation to development of new Depot in Ruthin work at risk will need to occur e.g. work up developed design in parallel to pre consultation and work up technical design and preparations for tender exercise in parallel to planning process. Further pressure on Ruthin Depot timescales leading to compressed, stacked programme given need to coordinate with move of salt to new Salt Store in old Residual TS which will also be seasonally dependent - can only occur Apr-Oct ideally. The risk of this compressed, stacking programme means working at risk on assumption of continued progress and the associated risk of abortive costs should a problem arise
Date Last Reviewed	17/10/2018
Mitigating Action	Needs careful & adequate programming and support to this and activities involved with suitable resourcing. Approaches are being made to WG for additional funds that may free up waste reserves so that the cost of unavoidable delays can be covered. As a result of a regional campaign to WG, they have confirmed no reduction in the waste grant for 2019/20 which removes a £200K pressure on teh waste reserves.
Risk	Economic/Financial/Market
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Acceptance

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Trend	Same
Likelihood & Impact	C2
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00024 Failure to recruit/ secure staffing resources required to deliver project

Description	Given scale of project, compressed and stacked programme given timescales working towards then will need to ensure suitable resource is readily available
Date Last Reviewed	17/10/2018
Mitigating Action	<p>In discussion with other departments to programme technical support required. HR workstream programme to upskill workforce /introduce career pathways and recruit additional operational staff/supervisors. One extra technical ream officer temporarily in post to support the waste strategy team and service changes/ improvements that can be programmed ahead of the roll-out.</p> <p>Efforst to increase waste reserves (through seeking alternative funding sources and otherbudget savings) underway so that additional posts can be funded.</p>
Risk	Organisational/Management/Human Factors
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Acceptance

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Trend	Better
Likelihood & Impact	C3
Risk Closure Date	
Owners	Tony Ward & Tara Dumas

00027 Failure to relocate Salt Store at Lon Parcwr prevents WTS development in the South of DCC

Description	In order to redevelop the proposed site in Ruthin the current Transfer Station (TS) needs to be confirmed as being both technically and financially suitable for conversion to an operational Salt Store - if this is not confirmed then the redevelopment of the Ruthin site for a new Waste Station is not possible unless the salt goes to a third site as yet not identified. Until this is confirmed then the plans for the new Waste Depot in Ruthin are compromised.
Date Last Reviewed	16/10/2018
Mitigating Action	Site surveys and outline design work commissioned. Contingency site for waste infrastructure development being sought. WRAP modelling a "No DCC recycling facility" depot option - making use of neighboring LA's as a contingency.
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Acceptance

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Trend	Same
Likelihood & Impact	D1
Risk Closure Date	
Owners	Tony Ward, Tara Dumas & Andy Clark

00028 Risk of exceeding OJEU thresholds for depot infrastructure works

Description	Total works contract to deliver both Depot developments likely to exceed OJEU thresholds - currently £4,551,413.
Date Last Reviewed	19/09/2018
Mitigating Action	Works required on each site can be tendered seperately to stay within OJEU limits (One site will be delivered by CCC and one by DCC). Develop early Procurement Plan and consult with Procurement and Audit on this given pressure on timescales to move forward and need to access resource to enable this in good time.
Risk	Legal & Regulatory
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Same
Likelihood & Impact	E2
Risk Closure Date	

Owners	Tony Ward & Tara Dumas
00029 Shortfall of funding for temporary solution to handle Waste during redevelopment of the depot at Ruthin creates budget pressure in 2020/21	
Description	Currently programmed to commence build of new Waste Depot in Ruthin May - October 2019. Any residual salt left on site will be stored to one side - it will be low season for stocks at this point. In order to have a Salt Store to receive new order delivery in September 2019 the new Salt Store solution will need to be in place by this time which implies the Transfer Station (TS) Ruthin will need vacating in order to allow its redevelopment by September so from end April 2019 - this means a temporary arrangement will needed for the Residual & Comingled Waste from April - November 2019 when new Depot will be ready - as yet do not have a solution to this issue - any temporary siting for Residual/Comingled bulking would need consultation and temporary permitting by / from NRW which can not be guaranteed at this point. Alternative could be to run these waste streams into with Thorncliffe, Ruthin or CAD Denbigh on a temporary arrangement whilst the new Waste Depot and Salt Barn are developed - Apr-Nov 2019 currently programmed.
Date Last Reviewed	16/10/2018
Mitigating Action	Need to identify a temporary solution to issue of trying to redevelop two operational locations simultaneously. Option to run into Thorncliffe or CAD. Waste handling costs at CAD have been provided. Additional resources to alleviate extra travelling time (likely to result in overtime / agency costs) to be estimated and earmarked from reserves. However, current projection on reserves indicates a shortfall. Work underway to tseek to secure additional funding for the project through WG in order to alleviate pressure on reserves.
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Acceptance

Trend	Better
Likelihood & Impact	C3
Risk Closure Date	
Owners	Tony Ward, Tara Dumas & Andy Clark

00030 Limited facilities to service Fleet in the south creates operational pressure (to transport vehicles to Bodelwyddan)

Description	At present all but under 3.5t Fleet Vehicles including those servicing Waste have to go to Bodelwyddan for routine maintenance and annual servicing / MOT testing, brake testing. This arrangement incurs a cost - time / fuel / vehicle down time. The current facility at Ruthin is unsuitable for the majority of the services needs. It could be improved with investment to raise roof height, extend bay sizes and install brake testing facility - this would eliminate need to take South vehicles to Bodelwyddan however would incur costs to bring up to suitable standard to enable. A business plan, cost benefit analysis of option to improve maintenance site in Ruthin in comparison to the status quo needs to occur to fully assess options when considering the entire DCC fleet requirements. At present it is assumed that the status quo will continue in service of new waste fleet proposed under new collection model.
Date Last Reviewed	16/10/2018
Mitigating Action	The revenue implications for running waste fleet to the North have been estimated and are not significant enough to warrant the Capital investment required to provide a full servicing requirement in the South. The proposed waste model provides additional supervision (2 FTE), which provides additional support to transport vehicles.
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	No

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Corporate Risk	No
Mitigation Strategy	Acceptance
Trend	Better
Likelihood & Impact	C5
Risk Closure Date	
Owners	Tony Ward, Tara Dumas & Chris Brown

00033 Failure to free up enough space at new site Lon Parcwr Ruthin to develop site

Description	In order for the work to proceed on the current salt store site at Lon Parcwr, Ruthin it will need to be cleared of a number of Highways waste streams / items, as part of this they will need to be disposed off, moved to Lon Parcwr North side or Kinmel - if this is not achieved then the development is compromised
Date Last Reviewed	16/10/2018
Mitigating Action	Included in programme consultation with Service to agree approach to and plan for this rationalisation
Risk	Technical/Operational/Infrastructure
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Reduction
Trend	Same

Likelihood & Impact	D4
Risk Closure Date	
Owners	Tony Ward, Tara Dumas, Andy Clark & Chris Brown
00034 DCC reliance on third parties and other LA's for access to waste transfer and bulking facilities could increase future costs	
Description	<p>As part of proposed solution under the project WG funding will be used to extend the current bulkig and sorting station in Gofer, Abergele to take recycling material from North of County which means County will not have its own Recycling Bulking Station in the North so will be reliant negotiating costs and income levels with Conwy CC.</p> <p>Similarly, this option means there will be no DCC owned waste transfer station in the north of the County for residual waste and we will be reliant on sourcing third party licenced facilities which are limited. There is a financial risk as waste handling costs could escalate in the longer term given the lack of competition in teh market place.</p>
Date Last Reviewed	16/10/2018
Mitigating Action	<p>Ensure agreement with Conwy to invest in and use Gofer is underpinned by sound long term agreement on cost/benefit share.</p> <p>Interim contract to be let by DCC and Conwy for residual waste reception and bulking to allow potential for joint LA facility to be explored.</p> <p>Offer from other neighboring LA's (Flintshire and Wrexham) to explore interim /long term use of their facilities.</p> <p>DCC exploring a more central depot option as part of the options appraisal that serves all county.</p>
Risk	Economic/Financial/Market
Active	Yes

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Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Acceptance
Trend	Same
Likelihood & Impact	D3
Risk Closure Date	
Owners	Tony Ward, Tara Dumas & Danielle Richards

00035 Union/Workforce resistance to changes puts quality of new service at risk

Description	The workforce will require ongoing consultation about the service changes. Their job will be different to what it is now, with many roles changing completely. If not carefully managed, this may cause workforce unrest or anxiety amongst individuals.
Date Last Reviewed	17/10/2018
Mitigating Action	<p>Regular updates are provided to the workforce by the team, elected member and head of service.</p> <p>Career Patyways programme to be developed to provide opportunities for upskilling</p> <p>Working parties created to assist with specifying new recycling vehicles</p> <p>Head of Service leads regular Union meetings.</p> <p>Webaspex re-routing software programme will be used to help design new rounds - additional person recruited to team to support workforce liaison for this.</p>

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Risk	Organisational/Management/Human Factors
Active	Yes
Key Risk?	Yes
Corporate Risk	No
Mitigation Strategy	Avoidance
Trend	Same
Likelihood & Impact	D3
Risk Closure Date	31/03/2021
Owners	Tony Ward, Danielle Richards & Tara Dumas