

STRATEGIC RISK REGISTER JANUARY 2019

Strategic Theme 1: Value for money: Performance Measures : Spending is within budget																																														
<p>Risk 1: Significant pressures on the Council's ability to balance its finances whilst maintaining satisfactory service standards</p>		<p>Risk Owner: Director; Finance</p>																																												
<p>Risk Rating (Likelihood x Impact)</p> <p>Unmitigated 5 x 5</p> <p>Current Residual 3 x 4</p> <p>Appetite 2 x 4</p> <p>Potential Impact</p> <p>Strategic objectives and statutory duties not met Increased insurance claims/ legal costs/penalties.</p>	<table border="1"> <caption>Risk Rating Data</caption> <thead> <tr> <th>Quarter</th> <th>Unmitigated</th> <th>Current</th> <th>Appetite</th> </tr> </thead> <tbody> <tr><td>Qtr2 16/17</td><td>25</td><td>20</td><td>8</td></tr> <tr><td>Qtr3 16/17</td><td>25</td><td>12</td><td>8</td></tr> <tr><td>Qtr4 16/17</td><td>25</td><td>12</td><td>8</td></tr> <tr><td>Qtr1 17/18</td><td>25</td><td>12</td><td>8</td></tr> <tr><td>Qtr2 17/18</td><td>25</td><td>16</td><td>8</td></tr> <tr><td>Qtr3 17/18</td><td>25</td><td>12</td><td>8</td></tr> <tr><td>Qtr4 17/18</td><td>25</td><td>12</td><td>8</td></tr> <tr><td>Qtr1 18/19</td><td>25</td><td>12</td><td>8</td></tr> <tr><td>Qtr2 18/19</td><td>25</td><td>16</td><td>8</td></tr> <tr><td>Qtr3 18/19</td><td>25</td><td>12</td><td>8</td></tr> </tbody> </table> <p>Rationale for current score: Process to set and balance the 2019/20 budget is now well progressed and additional monies have been provided for social care.</p> <p>Rationale for risk appetite: Achieving a sustainable financial position is a core responsibility.</p> <p>Current RAG rating Amber</p>	Quarter	Unmitigated	Current	Appetite	Qtr2 16/17	25	20	8	Qtr3 16/17	25	12	8	Qtr4 16/17	25	12	8	Qtr1 17/18	25	12	8	Qtr2 17/18	25	16	8	Qtr3 17/18	25	12	8	Qtr4 17/18	25	12	8	Qtr1 18/19	25	12	8	Qtr2 18/19	25	16	8	Qtr3 18/19	25	12	8	
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<p>Current Actions <i>(What we are currently doing about the risk)</i></p> <ul style="list-style-type: none"> • 4 year financial settlement in place • Efficiency plan in place signed off by full Council. • Transformation Board to deliver significant savings over the medium term. • Continuous engagement with Members regarding priorities • Medium term financial strategy will need to be continually monitored and reviewed • CIL governance processes and procedures established and prioritising spend in accordance with BFC Regulation 123 infrastructure list. Regular dialogue with Town and Parish Councils to come to an agreed accord on spending of CIL monies. • Approved capital spending plans are in place e.g. for Binfield Learning Village at Blue Mountain, the Commercial Property Investment programme. These are built in to the Council's capital programme and are monitored. Regular updates going to CMT. 	<p>Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities</p> <table border="1"> <thead> <tr> <th></th> <th>Officer responsible</th> <th>Target date</th> </tr> </thead> <tbody> <tr> <td>Medium Term Financial Planning</td> <td>Director: Finance</td> <td>Ongoing</td> </tr> <tr> <td>2019/20 budget setting process</td> <td>Director: Finance</td> <td>Ongoing</td> </tr> <tr> <td>Bidding again for pilot on business rates in 19/20</td> <td>Director: Finance</td> <td>Ongoing</td> </tr> <tr> <td>Council wide debt management review in progress</td> <td>Director: Finance</td> <td>Ongoing</td> </tr> </tbody> </table>		Officer responsible	Target date	Medium Term Financial Planning	Director: Finance	Ongoing	2019/20 budget setting process	Director: Finance	Ongoing	Bidding again for pilot on business rates in 19/20	Director: Finance	Ongoing	Council wide debt management review in progress	Director: Finance	Ongoing																														
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Strategic Theme 1: Value for money: Performance Measures :The cost, quality and delivery mechanism of all services will be reviewed by 2019

Risk 2: Council unable to deliver the transformation programme due to:

- Difficulties in delivering individual projects
- Difficulties in tracking transformation changes
- Benefits/savings not being achieved
- Linkages between individual transformation projects and knock on effects across transformation projects not adequately identified and taken into consideration.

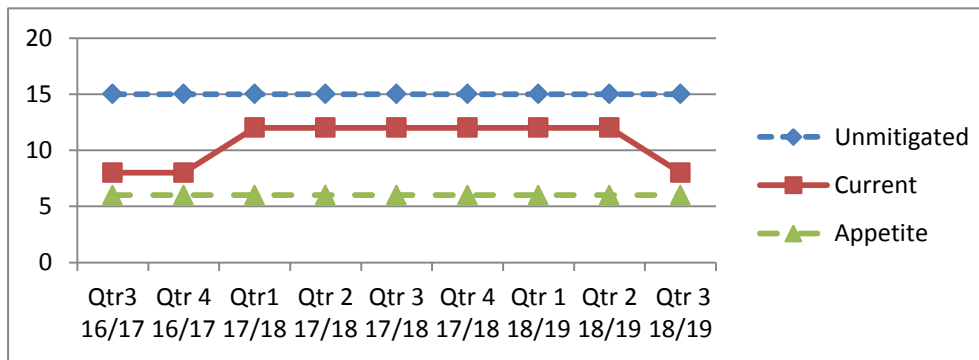
Risk Owner: Chief Executive

Risk Rating (Likelihood x Impact)

Unmitigated 3 x 5
 Current Residual 2 x 4
 Appetite 2 x 3

Potential Impact

Conflicting pressures between elements of the programme Core objectives/benefits not achieved. Statutory responsibilities not met



Rationale for current score:

Governance arrangements around the projects are robust and projects are generally on track but there are some resource pressures in terms of transformation project managers and in support services such as ICT and HR which are assisting with delivery of the projects.

Rationale for risk appetite

Transformation process is in response to the need to make radical changes to service delivery to be sustainable moving forward and hence a significant level impact is accepted but mitigated by a low tolerance for likelihood.

Current RAG rating Amber

Current Actions (What we are currently doing about the risk)

- Transformation Board and regular Transformation Board meetings
- Programme Manager
- Transformation Risk Register in place
- Separate risk registers set up for the significant transformation projects
- Regular Transformation team meetings include monitoring of dependencies
- Key dependencies escalated to the Board
- Additional financial checks introduced for transformation projects managed within departments

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

	Officer responsible	Target date
Exercise undertaken at CMT to prioritise transformation projects. This will now focus transformation resources by accelerating key projects where greatest financial impact expected and deferring projects with a lower level of return.	Chief Executive	31/3/19
Centralisation of transformation programme under the transformation team umbrella.	Chief Executive	31/12/18

Strategic Theme 1: Value for money: Performance Measure; Spending is within budget

Strategic Theme 6: Strong, safe, supportive and self reliant communities : Performance Measure: Safeguarding structures to safeguard children and vulnerable adults are well established.

Risk 3: Significant loss of and changes to responsibilities of key Council staff through redundancy, restructure retirements, etc. together with managing services with reduced capacity Council and staff resources re-allocated to the transformation programme. Council and its outsourced providers unable to recruit and retain staff at all levels.

Risk Owner: CMT

Risk Rating (Likelihood x Impact)

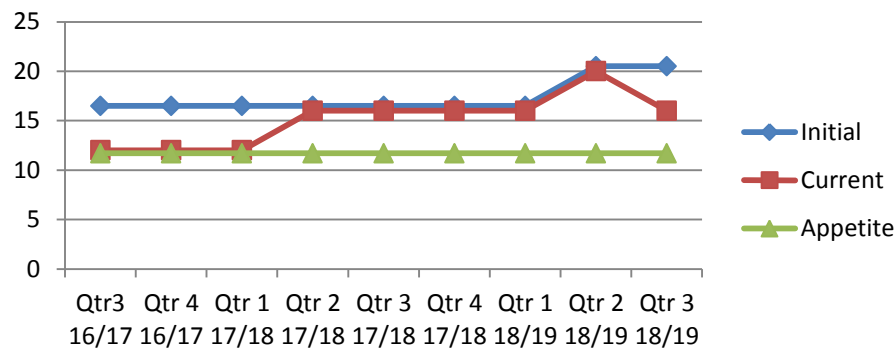
Unmitigated 5 x 4

Current Residual 4 x 4

Risk Appetite 3 x 3

Potential Impact

Disruption to services. Failure to meet statutory duties



Rationale for current score:

Appointments have now been made to senior posts and officers are already in post or due to start before the end of the quarter.

Rationale for risk appetite

Staff are the key resource in delivering key services and providing support to front line services.

Current RAG rating Red

Current Actions(What we are currently doing about the risk)

- For BFC staff monitor the impact and review our reward and recognition approach as necessary to ensure that BFC remains seen as an attractive employer
- Introduce staff retention plans and measures and succession planning arrangements
- Workforce planning

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

	Officer responsible	Target date
Monitor service delivery through providers of domiciliary care	Executive Director, People	Ongoing
Monitor financial impact	Director; Finance	Ongoing
Mitigation required re apprenticeship levy requirements	CMT	Ongoing
Sub-group of Transformation working group of workforce focusing on care in the community	Sub-group	Ongoing
Clear handover of responsibilities	Relevant senior officers	Ongoing
Appointment of interims to fill gaps during recruitment	Relevant senior officers	Ongoing

Strategic Theme 1: Value for money: Performance Measure; Spending is within budget

Strategic Theme 6: Strong, safe, supportive and self reliant communities : Performance Measure: Safeguarding structures to safeguard children and vulnerable adults are well established.

Risk 4 Uncertainty around the impact of alternative options for Brexit, the financial and operational implications for services such as social care, contingency planning requirements and the potential impact for businesses located in the Borough.

Risk Owner: Director Place, Planning and Regeneration

Risk Rating (Likelihood x Impact)

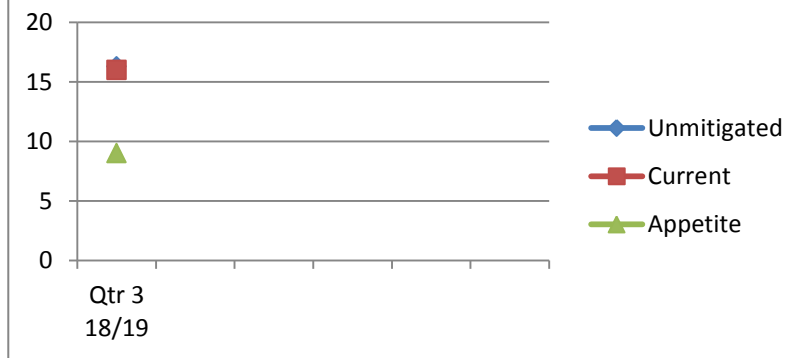
Unmitigated 4 x 4

Current Residual 4 x 4

Appetite 3 x 3

Potential Impact

Economic prosperity not sustained



Rationale for current score:

Current uncertainty means that the risk is relatively high.

Rationale for risk appetite

Given potential operational and financial consequences risk appetite is low.

Current RAG rating Red

Current Actions *(What we are currently doing about the risk)*

- Reviewing impact in local teams

Further Mitigation *(what more should we do to reduce risk to our risk appetite level) and opportunities*

	Officer responsible	Target date
Officer time being spent on looking at risk	CMT	Ongoing

Strategic Theme 3: People have the life skills and education opportunities they need to thrive

Performance Measures : School places are available in all localities

Risk 5: The Council Policy of providing local school places for local children results in a mismatch of provision.

Risk Owners: Executive Director, People

Risk Rating (Likelihood x Impact)

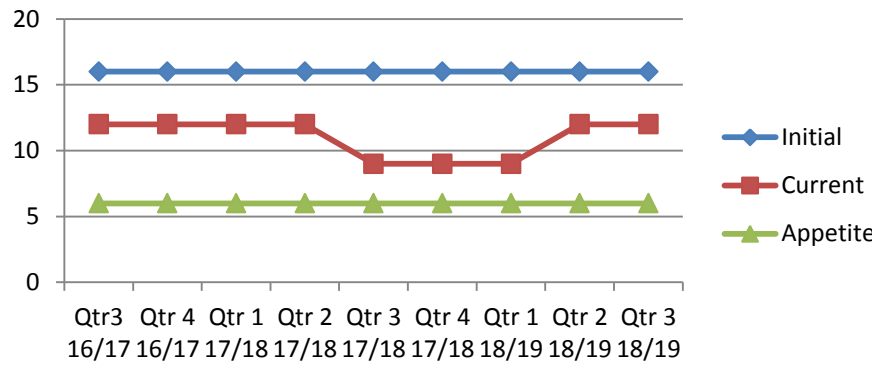
Initial underlying 4 x 4

Current Residual 4 x 3

Appetite 2 x 3

Potential Impact

Cost overruns/ pressure on the capital budget
Late delivery . Core objective to deliver required additional school places not delivered



Rationale for current score:

There is currently surplus of places.

Rationale for risk appetite

Risk appetite is fairly low given the Council's statutory responsibilities to educate

Current RAG rating Red

Current Actions (What we are currently doing about the risk)

- Pupil Places Planning Board in place
- Annual school place planning based on a review of future housing plans, numbers on roll and demographic data provides data on
 - ⇒ pupil data and statistics
 - ⇒ forecasts of pupil numbers for the next five years
 - ⇒ commentary on the need to add or remove school capacity
 - ⇒ estimates of future housing growth
 - ⇒ School Places Plan and Capital Strategy approved by the Executive
- Reduction in pace of delivery of new schools and managing intake at Kings Academy Binfield

Further Mitigation (what more should we do to reduce risk to our risk appetite level)

	Officer responsible	Target date
The external consultant has now produced his independent report which will now be reviewed.	Executive Director, People	Ongoing
New pupil yield information is due in. This is based on a survey of householders in new houses to identify the numbers of children if properties	Executive Director, People	Ongoing

Strategic Theme 3: People have the life skills and education opportunities they need to thrive

Performance Measures :Children have access to high quality early years provision /School places are available in all localities /All young people who have left school go on to further education, find employment or undertake some form of training

Strategic Theme 4: People live active and healthy lifestyles

Performance Measures:Comprehensive public health programmes aimed at adults and young people/Personal choices available to allow people to live at home are increased///Integration of council and health services care pathways for long term conditions is increased /Accessibility and availability of mental health services for young people and adults is improved

Risk 6: Council unable to predict and plan for future changes and in-year variations in demands for services arising from demographic changes and national policy initiatives.

Risk Owners: Executive Director,People

Risk Rating (Likelihood x Impact)

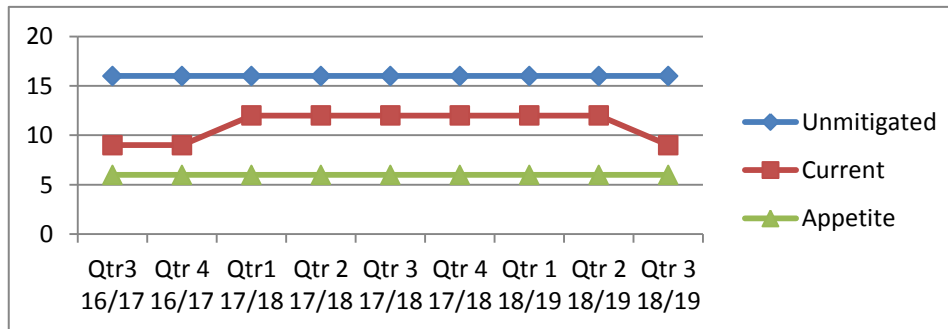
Unmitigated 4 x 4

Current Residual 3x 3

Appetite 2 x 3

Potential Impact

Failure to meet demand.
Statutory duties not met



Rationale for current score:

Increasing pressure on children’s social care and adult social care. Impact of people in need coming into the Borough but there is flexibility in the Council budget to be able to respond to this.

Rationale for risk appetite

Tolerance in forecasting relatively low due to knock on effect on financial planning

Current RAG rating Amber

Current Actions *(What we are currently doing about the risk)*

- Business intelligence being developed
- Redefining the community function
- Continuous monitoring of demand levels for children’s social care
- Case by case challenge including robust legal challenge
- Monitoring impact of SEND reform and implementation of Education, Health and Care Plans.
- Block contracts for high cost placements e.g. contract let for independent fostering agencies
- Edge of Care model in place to prevent escalation to intervention levels for children
- New Three Conversations approach for incoming cases and new RAS model introduced
- Early intervention and small budget available per team to use in preventative ways
- An asset based approach to assessment by social care staff
- Development of digital platform to support customers to use their direct payments creatively and greater use of community resources and technology in support

Further Mitigation *(what more should we do to reduce risk to our risk appetite level) and opportunities*

	Officer responsible	Target date
Reviewing transition from Children to Adult Social Care	Executive Director, People	Qtr 4

packages

- A community model of intermediate care and reablement
- Plans to develop up step up and step down beds in partnership with the Frimley Acute Trust
- Increasing the number of personal assistants on the PA register that offer personal care

Strategic Theme 4: People live active and healthy lifestyles

Performance Measures: Comprehensive public health programmes aimed at adults and young people/Personal choices available to allow people to live at home are increased///Integration of council and health services care pathways for long term conditions is increased /Accessibility and availability of mental health services for young people and adults is improved

Risk 7: Council unable to sustain delivery of services to support adult social care needs due to insufficient external provision for adult social care.

Risk Owners: Executive Director People

Risk Rating (Likelihood x Impact)

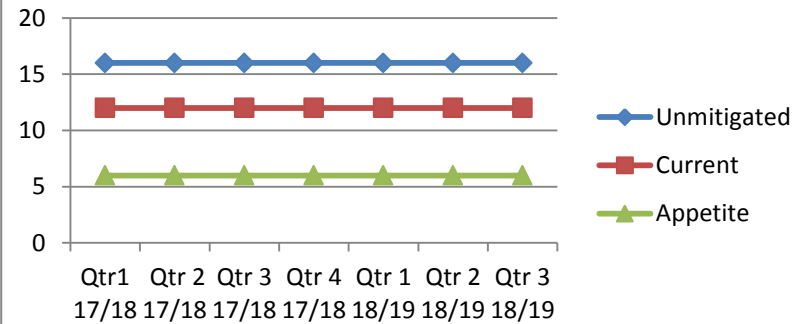
Unmitigated 4 x 4

Current Residual 4x 3

Appetite 2 x 3

Potential Impact

Failure to meet demand.
Statutory duties not met.
Increased budget pressures



Rationale for current score:

A number of residential care homes identified as at risk of closure. Whilst residential care provision is getting better there are still supply chain problems for nursing and domiciliary care and there is vulnerability in the whole market and uncertainty both nationally and locally around the Brexit provider staffing implications.

Rationale for risk appetite

Appetite is low due to the potential impact for vulnerable individuals.

Current RAG rating Red

Current Actions (What we are currently doing about the risk)

- Monitor contracts and implementation of quality assurance process
- Gather intelligence through ADASS South East Commissioning network and from neighbouring authorities
- Working with CCGs, and other local authorities to actively create additional supply in the care home market
- Monitor financial standing of significant providers using internal intelligence and through the ADASS commissioning network
- Robust contingency planning where risks are identified
- Negotiating favourable block contracts to provide leverage on costs with other external providers in place

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

	Officer responsible	Target date
Re-use of the Heathlands site to deliver further social care provision	Executive Director People	Ongoing

Strategic Theme 6: Strong, safe, supportive and self-reliant communities

Performance Measure: Safeguarding structures to safeguard children and vulnerable adults are well established.

Risk 8: Factors outside the control of the Council may result in the injury, death or sexual exploitation of a vulnerable child or adult in the community.

Risk Owners: Executive Director People

Risk Rating (Likelihood x Impact)

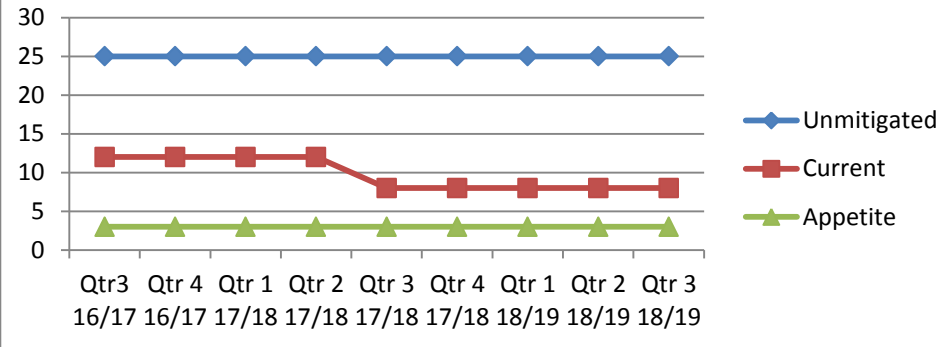
Unmitigated 5 x 5

Current Residual 2 x 4

Appetite 1 x 3

Potential Impact

Loss or reputation.
Fines/penalties. Insurance claims



Rationale for current score:

Increasing police protection referrals to Social Care, County lines and increased impact from drugs and gangs in the Borough.

Rationale for risk appetite

Given the risk relates to the safeguarding of vulnerable individuals the risk appetite will be low.

Current RAG rating Red

Current Actions (What we are currently doing about the risk)

- Local Safeguarding Children’s Board brings together senior and operational staff within local organisations to help co-ordinate services and make certain they work together to keep children safe from harm. The Board has a role in monitoring and overseeing the contribution partnership organisations make towards safeguarding children
- S11 Audits
- Proactive strategies for recruitment of social workers being implemented
- Proactive parenting projects now in place e.g. family group conferencing, Symbol project supporting parents with learning disabilities
- Multi Agency Safeguarding Hub
- Transformation project around early intervention and prevention.
- Monitoring children vulnerable to CSE and going missing via the multi-agency CSE/Missing operational group.
- Joint Safeguarding Adults Board (with W.A.M.) brings together key partners to work together to mitigate risks to vulnerable adults and prevent harm. Serious Adult Reviews provide learning that is shared across organisations to reduce risks. Safeguarding training is mandatory for staff within all of the member organisations and there is a continual focus on safeguarding awareness raising.

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

	Officer responsible	Target date
<i>Developing more robust quality control internally</i>	<i>Executive Director: People</i>	<i>Qtr 4</i>

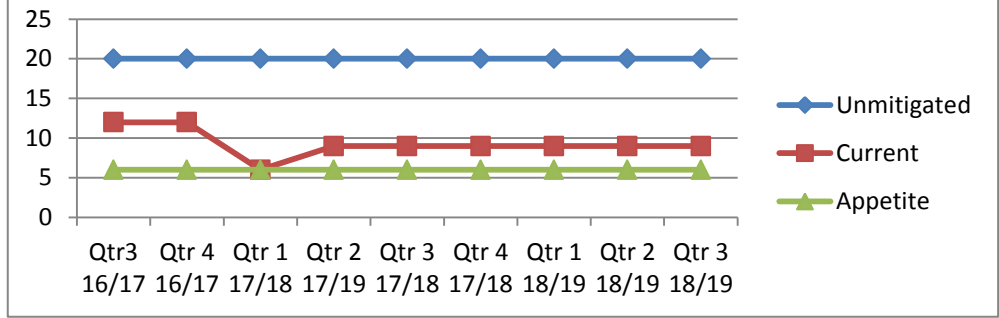
- | | |
|---|--|
| <ul style="list-style-type: none">• Commissioners and operational staff are involved in quality assurance monitoring of commissioned services together with the statutory body, CQC.• Adult Safeguarding Board in place with independent chair.• S11 audit completed. Action identified to log safeguarding training.• Changes to deprivation of liberty safeguards has resulted in increase in demand as expected hence dealing only with urgent cases which is the approach supported by DOH | |
|---|--|

Strategic Theme 1: Value for money
Strategic Theme 2: A Strong and Resilient Economy
Strategic Theme 3: People have the life skills and education opportunities they need to thrive
Strategic Theme 4: People live active and healthy lifestyles
Strategic Theme 5: A clean, green growing and sustainable place
Strategic Theme 6: Strong, safe, supportive and self-reliant communities

Risk 9: IT Strategy and digital infrastructure fails to meet the needs of the organisation. Pressure on ICT resources to deliver substantial and complex changes introduced under the Enterprise Agreement (EA) and potential end user resistance to both disruption during implementation and the changes being introduced.

Risk Owners: Interim Executive Director Delivery

Risk Rating (Likelihood x Impact)
 Unmitigated 4 x 5
 Current Residual 3 x 3
 Appetite 2 x 3
Potential Impact
 Disruption to services. Failure to meet statutory duties.



Rationale for current score:
 New Strategy being developed.

Rationale for risk appetite:
 Appetite is low due to dependency on IT for delivery of all services

Current RAG rating Amber

Current Actions (What we are currently doing about the risk)

- Paper to Resources DMT and CMT in November to help get buy in to the EA project from the Directors
- EA Project being implemented module by module and communication will be made with teams affected at each stage

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

	Officer responsible	Target date
IT Strategy being revised.	Interim Executive Director of Delivery	Ongoing

Strategic Theme 1: Value for money
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Risk 10: IT controls or staff vulnerabilities fail to prevent a cyber attack and/or unable to respond effectively to an attack to enable IT services to be sustained.

Risk Owners: Interim Executive Director Delivery

Risk Rating (Likelihood x Impact)

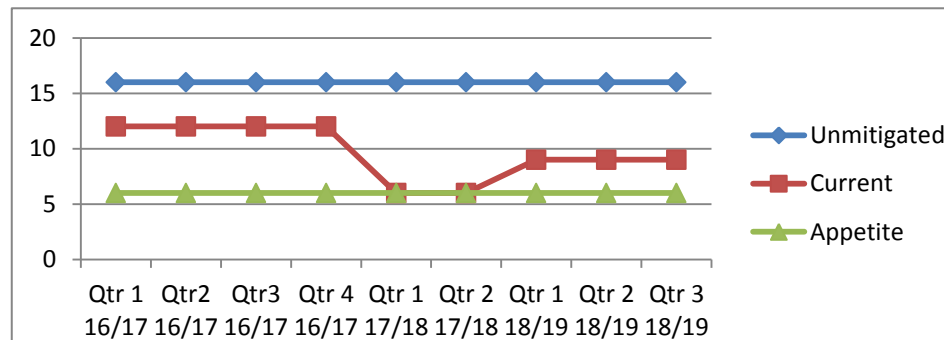
Unmitigated 4 x 4

Current Residual 3 x 3

Appetite 2 x 3

Potential Impact

Disruption to services. Failure to meet statutory duties. Reputational damage.



Rationale for current score:

Due to potential for human error and volume of attempts to attack the Council's systems.

Rationale for risk appetite

Appetite is low due to dependency on IT for delivery of all services

Current RAG rating Amber

Current Actions (*What we are currently doing about the risk*)

- Use PSN and N3 accreditation process to test for vulnerabilities
- Members of government early warning groups such as CISP (Cyber-Security Information Sharing Partnership) and WARP (Warning, Advice and reporting point)
- Communication to raise staff awareness to risks
- Disaster Recovery Plan and Action Plan for the systematic recovery of systems.
- Disaster Recovery contract with a provider to get systems up and running and an Action Plan for the systematic recovery of systems

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

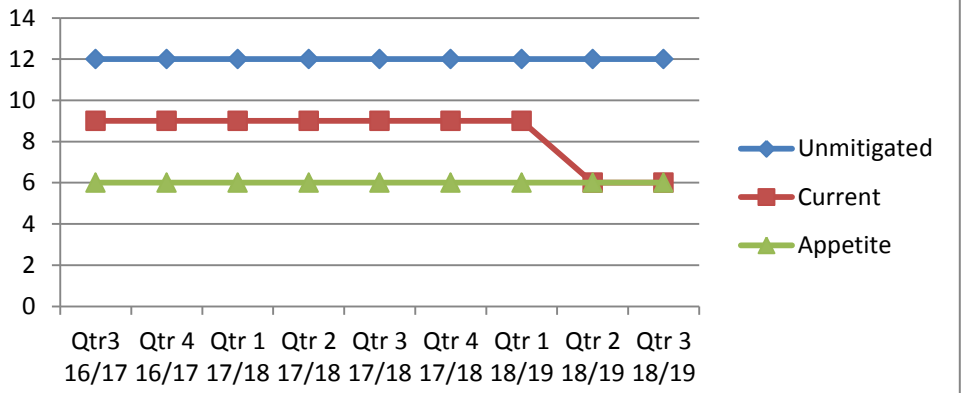
	Officer responsible	Target date
Reminders on risks will be issued to staff after PSN accreditation issued	Assistant Director :ICT	Ongoing
Develop a cyber security action plan following the audit of this area.	Assistant Director :ICT	Ongoing
Cyber risks monitored through Delivery risk register	Assistant Director :ICT	Ongoing

Strategic Theme 1: Value for money
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Risk 11: Council unable to comply with data protection/security requirements to secure data resulting in inappropriate disclosure, loss or theft of sensitive data. Uncertainty of impact of placing more responsibility on end users by changing IT controls to meet business needs (E.g. changes to protective marking, access to Windows 10 and removal of Endpoint). Failure to meet requirements of GDPR.

Risk Owners: Interim Executive Director Delivery

Risk Rating (Likelihood x Impact)
 Initial underlying 3 x 4
 Current Residual 2 x 3
 Appetite 2 x 3
Potential Impact
 Fines/penalties. Disruption to services. Failure to meet statutory duties. Removal of access to external databases and systems e.g. DWP



Rationale for current score:
 The number of reported incidents is low. Incidents tend to be due to human error rather than weakness in control. The new GDPR came into effect 5 months ago. Fines are increasing under this and hence potential impact remains high.

Rationale for risk appetite
 In addition to the financial risk, financial penalties are now very high and will be increasing further hence the Council will seek to minimise the risk of these being incurred.

Current RAG rating Green

- Current Actions** (What we are currently doing about the risk)
- E-learning for information security and data protection.
 - Monitoring of information security breaches at Information Governance Group, SRMG and at CMT.
 - Information Asset Register. IT systems holding information assets are now being identified. Data mapping to be undertaken as part of GDPR implementation
 - GDPR compliance action plan in place

Further Mitigation (what more should we do to reduce risk to our risk appetite level) and opportunities

	Officer responsible	Target date
Working with HR on policies for users and communication strategies	Assistant Director :ICT	Ongoing
E-Learning to be updated as part of GDPR implementation	Lawyer (Information Management and Security)	Ongoing

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 Strategic Theme 5: A clean, green growing and sustainable place
 Strategic Theme 6: Strong, safe, supportive and self-reliant communities

Risk 12: Business Continuity Plans and procedures inadequate or not clearly communicated and understood.

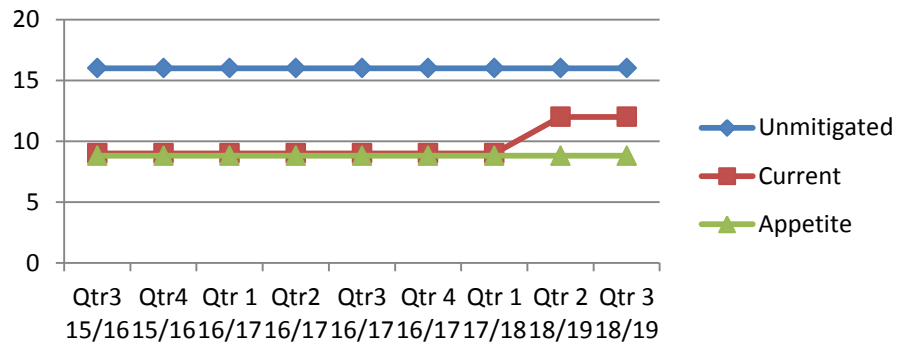
Risk Owners: Director; Finance

Risk Rating (Likelihood x Impact)

Unmitigated 4 x 4
 Current Residual 4 x 3
 Appetite 3 x 3

Potential Impact

Failure to respond effectively to a business continuity incident
 Disruption to services. Failure to meet statutory duties



Rationale for current score:

Council wide response plan is out of date and does not reflect the reduced estate and agile working. Recent incidents have identified the absence of a disaster recovery trigger point plan to enable ICT to respond appropriately and proportionately in the event of an incident. Loss of knowledge in ICT due to staff leaving.

Rationale for risk appetite

The Council has accepted resources to be applied to business continuity are limited and that arrangements should only fulfil basic mandatory requirements.

Current RAG rating Amber

Current Actions *(What we are currently doing about the risk)*

- Council Wide Business Continuity Plan in place although this is out of date and needs to reflect the reduced estate and agile working and new structure.
- Key contracts are monitored on a regular basis as part of the contract performance mechanisms in place for all contractors. This should address any capacity or performance issues that might indicate that there may be issues with financial/general viability
- Financial assessments of tenderers undertaken for all major contracts let by the Council and annual financial assessment checks where appropriate for major contractors
- New backup solution now in place.
- To raise profile of having effective contract management in place
- Increased resilience due to power generator being in place and system replication
- Emergency planning arrangements now in place.
- DR testing scheduled

Further Mitigation *(what more should we do to reduce risk to our risk appetite level) and opportunities*

	Officer responsible	Target date
Council wide business continuity plan to be updated	Director: Finance	January 2019
ICT to develop trigger point plan for response to an incident	Assistant Director :ICT	January 2019

RISK MATRIX

LIKELIHOOD

5					
4					
3					
2					
1					
	1	2	3	4	5

IMPACT

Likelihood:

5 Very High

4 High

3 Significant

2 Low

1 Almost Impossible

Impact:

5 Catastrophic

4 Critical

3 Major

2 Marginal

1 Negligible