

Appendix 1 - Bridgend County Borough Council – Risk Assessment – November 2010

Rank	Description of area / activity at risk	Potential Impact (quantify in terms of numbers/cost/quality etc)	Council's Risk reduction measures and/or controls	Responsible Officer/Body	Draft Score	Link to Priority Theme
1	<p>Impact of the recession:</p> <p>All public services including Local Government will face a period of severe budget constraint following the publication of the public sector spending review in October 2010.</p> <p>It will be particularly challenging to make the necessary savings and balance the budget.</p> <p>Changes made by the UK Government to benefit entitlements means that demands on some services are likely to increase at the same time as the Council's resource base reduces. Eg the number of housing benefits claimants. (This has already increased from 13,970 to 15,947 over the past two years).</p> <p>The downturn in the economy will continue to impact on locally based businesses resulting in job losses.</p>	<p>Financial constraint will impact on the Council's ability to provide services at current levels.</p> <p>WAG has indicated that Local Government should plan for reductions of 3% in net budgets for each of the next three years.</p> <p>The process of identifying and then delivering savings on this scale will present significant challenges for Elected Members and senior managers.</p>	<p>The council is developing a medium term financial plan. This will address how best to tackle the spending reductions required so as to minimise the impact on front line services, whilst retaining the Council's strategic vision and ambition for the Borough.</p> <p>Options for spending reductions of some £24m over the years 2011/12 to 2013/14 are being considered.</p> <p>The Council is viewed as having mature political relationships. This will assist as Members need to work together, making difficult decisions, about how to minimise the impact of the required savings.</p> <p>As soon as the UK Government's benefit policy is determined the implications will be assessed and reports prepared for Cabinet to consider.</p> <p>The Redundancy Response Team offers a range of advice and benefits to those affected by redundancy.</p> <p>Interagency collaboration with the</p>	Cabinet/ CMB	24	Links to all priority themes

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			<p>ReAct programme. Over the period October 2008 to August 2010 1,203 individuals received training and 146 were placed with new employers.</p>			

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1	<p>Using resource effectively:</p> <p>The gap between known spending needs, existing commitments and anticipated resource levels means that a greater number of difficult decisions will need to be made and made more quickly.</p> <p>Strong leadership will be required throughout the council to agree the budget strategy for the three years between 2011/12 and 2013/14, avoid overspending and to deliver savings via the Council's Efficiencies and Innovation Programme.</p> <p>There is uncertainty over public sector and Local Government pension fund changes.</p>	<p>There is a need to continue to work hard at managing service budgets to ensure that the limited resources available are utilised to produce the best outcomes for the communities within the County Borough and those individuals who are dependent on our services.</p>	<p>CMB are working closely with Cabinet to contain spending pressures on existing services and explore options to cut spending on a range of services. A great deal of detailed work has already been undertaken to ensure that the options will deliver the required level of savings.</p> <p>The Budget Research and Evaluation Panel established by Scrutiny are providing an independent assessment of these options and a constructive 'challenge' to the process.</p> <p>Strengthened Directorate financial performance management.</p> <p>The Council's Efficiencies and Innovation Programme is aligned with the Welsh Assembly Government's National Efficiency Programme to optimise the way we provide services. Current activities include :</p> <ul style="list-style-type: none"> • Challenging business activities and identifying efficiencies and savings using "Lean Thinking" via the Work Wise project. <p>Complete service area reviews</p>	Cabinet/ CMB	24	Links to all priority themes

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			<p>in Revenues and Benefits, Highways and Pupil Services by February 2011.</p> <ul style="list-style-type: none"> • Making the best use of our workforce and reducing sickness absence. Robust management has resulted in a 20% reduction in average days lost per employee. In 2009/10 the number of days lost reduced from 14.8 to 11.5. • Rationalising our property base. • Introducing electronic records management. • Improved energy management. • Promote collaborative working that produces tangible benefits. • Increase use of technology. • Promote best procurement practices. <p>A provision of £2m is included in the revenue budget for possible increased employer's pension contributions. A further £3m has been included to finance the implementation of a new Pay and Grading structure following Job Evaluation.</p>			

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2	<p>Failure to collaborate with partners:</p> <p>The council has a community leadership role. It needs to ensure that opportunities for collaborative working are effectively pursued which can deliver tangible results for local people in a cost effective way.</p> <p>There are many examples of good practice between the council and partners. However, the pace and scope of change must increase and barriers to collaboration overcome.</p> <p>Budget reductions have the potential to affect collaboration where they result in restrictions of spend to single-agency priorities.</p>	<p>Collaborative working with a range of partners is essential for the efficient delivery of quality public services.</p> <p>There will be a loss of reputation with both citizens and WAG if the council fails to work effectively with others to meet the rising demand for public services from increasingly stretched resources.</p> <p>Collaborative success forms part of the grant eligibility formula for determining the level of Outcome Agreement Grant. Maximum scores cannot be delivered unless outcomes are delivered through collaboration.</p>	<p>Bridgend LSB is led by the Council and has a strong and positive record of developing collaborative working.</p> <p>There is evidence that partnership working and good collaborative arrangements permeate all the main risk areas.</p> <p>Exploring potential opportunities for collaboration with Social Enterprises and Trusts.</p> <p>BCBC will work and think in a smarter, more creative and efficient manner on behalf of the customers we serve.</p> <p>WAG and BCBC Efficiency and Innovation Programmes.</p> <p>Memorandum of Understanding developed with Vale of Glamorgan Council.</p> <p>Joint Locality Director with ABMU and other opportunities for collaboration across the ABMU area.</p> <p>Education and Social Services programmes within South East Wales.</p>	CMB	20	Links to all priority themes

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			Potential for greater collaboration with South Wales Police.			

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2	<p>School modernisation:</p> <p>There is doubt that sufficient progress can be made with the £200m+ programme of school modernisation. This is a consequence of the inability of the council to access additional monies because general capital funding is at risk and there is limited capacity for prudential borrowing.</p> <p>WAG has yet to confirm the level of funding available for the 21st Century Schools Programme. At present it is estimated that £45m will be required from BCBC over the next ten years, but there will be severe constraint on the resources available and strong competition with other priorities. Funding for other capital programmes will be more limited if school modernisation is prioritised.</p>	<p>Delay in the school modernisation programme will result in:</p> <p>An adverse impact on levels of pupil attainment.</p> <p>A mismatch in the supply and demand for places in primary, secondary and additional and special needs education; resulting in inefficient use of resources.</p> <p>Deterioration in the physical state of school buildings. The backlog of repairs, currently standing at £40m will increase.</p> <p>Inefficient use of resources due to increased running costs associated with older</p>	<p>Continue to implement a phased schools modernisation programme but within a revised timetable.</p> <p>Maintain strong programme and project management arrangements. There is a track record of delivering projects to time, cost and quality.</p> <p>The production of sound feasibility studies, business cases and funding bids.</p> <p>Develop and submit a strategic outline programme to WAG.</p> <p>Maintain good links with WLGA and WAG.</p> <p>Ring fence capital receipts.</p> <p>Specific revenue savings have to be identified to support prudential borrowing.</p> <p>Funding is being secured for the Gateways to the Valleys Comprehensive which will be developed</p>	Hilary Anthony	20	Young Voices

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		<p>buildings in a poor condition.</p> <p>An inability to bring services closer to communities via multiagency hubs located in community focused schools.</p>	<p>as a community hub.</p> <p>Work with WAG to update the ICT infrastructure</p>			

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2	<p>Remodelling adult social care:</p> <p>Demographic and epidemiological trends mean that traditional models of adult social care are not economically sustainable.</p> <p>Expenditure on adult social care in Bridgend, relative to other authorities, has declined over the last few years with only two local authorities spending less per head of the adult population.</p> <p>Referrals continue to increase year on year. In 2009/10 there were 4,257, up from 3,734 in 2007/08. An increase of 14% in two years. Over the same period the total number of service users increased from 3,491 to 3,702.</p>	<p>The impact of demographic change is severe. 50% of people aged over 85 receive a service. Failure to remodel services will restrict the council's ability to respond to assessed needs and impact on its resources and reputation.</p> <p>To reflect demographic change the 2008/09 budget strategy included indicative growth of £450,000 in 2010/11. The pressures experienced show this is insufficient. The requirement is nearer £600,000 with similar amounts for future years.</p>	<p>To meet the challenges ahead, difficult decisions will have to be taken about the future shape of services.</p> <p>The Remodelling Adult Social Care Programme is well established and the modernisation of services is being driven forward. The overall aim of the remodelling programme is to promote independent living through earlier intervention, which in turn will reduce the number of people requiring long term residential care. Work with ABMU Health Board and other partners to remodel services is progressing including joint appointments and joint teams. Section 33 agreements and/or other joint working and governance arrangements are being developed.</p> <p>Cabinet are giving consideration to future service options.</p> <p>Continue to reduce the need for residential and nursing placements by targeting resources to support independent living:</p>	Abigail Harris	20	Strong Communities

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			<ul style="list-style-type: none"> • The telecare service and mobile response team • The Bridgestart enabling service • Developing support for unpaid carers • Community equipment service • Integrated intermediate service 			

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2	<p>Implementing a new pay and grading system:</p> <p>The council must modernise its pay structure in compliance with the equalities agenda and equal pay legislation. There are approximately 1,700 equal pay claims outstanding.</p> <p>There is a threat to the budget because of the costs associated with job evaluation and potential additional pension fund contributions.</p> <p>The council has access to funding from WAG to assist with the cost of settlement of equal pay claims. However, this might be threatened as Central Government curtails capitalised spending.</p>	<p>The financial impact of equal pay claims and job evaluation is not yet known. However the potential effect on the council's reserves and its revenue budget is considerable. Meeting liabilities may necessitate further spending reductions in service budgets.</p> <p>Uncertainty will have an adverse effect on staff and consequently service users.</p>	<p>Job evaluation is being approached jointly with the Trade Unions and is a formally managed project. Actions are reported to the Programme Management Board on a monthly basis. Key stages include:</p> <ul style="list-style-type: none"> • Consistency and moderation - complete August 2010 • Pay modelling – To begin September 2010 • New pay structure developed – January 2011 • Commence two stage consultation with staff – Early 2011 • Completion – Late 2011 <p>A robust defence is being made to equal pay claims and an earmarked reserve has been built up to help finance settlement of claims.</p> <p>A £3m contingency provision is being made within the revenue budget to help offset additional costs of the new pay structure.</p> <p>Expert advice is being obtained on a</p>	Dave MacGregor	20	Links to all priority themes.

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			<p>joint basis with other Authorities.</p> <p>The results of decisions made by other Authorities are monitored to ensure relevant lessons are learnt.</p> <p>The Trade Unions have confirmed that they will not be conducting a ballot on all proposals, and therefore not entering into a collective agreement. This affects project timing; alternative means of consultation and implementation are being explored and the project plan is being revised.</p>			

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3	<p>Supporting vulnerable children:</p> <p>The provision of high quality services that support vulnerable children within families and communities, safeguard children in need of protection and secure the best possible outcomes; is at risk due to pressure on budgets.</p> <p>There is potential for a period of service instability while the transformation to multi-agency, more locally based support services is being implemented.</p>	<p>Failure is likely to lead to:</p> <ul style="list-style-type: none"> • Increased numbers of looked after children resulting in increased pressure on spending. There is an upward trend in the number of children which currently exceeds 300. • Compromised safeguarding and wellbeing of children. • Additional pressure on services for children with more complex needs. • Deficiencies in specialist support affecting universal services. • An increase in the proportion of young people identified as not in education, employment or training. • A less skilled and flexible workforce. 	<p>Family support services are being developed within the resources available.</p> <p>Delivery of the LSB “Connecting Families” project offers a collaborative approach to the provision of targeted support to families with the most complex and challenging needs. It is likely to result in better outcomes and financial savings because it prevents needs escalating through early intervention.</p> <p>Implementation of the multi agency 4-5-6 model.</p> <p>Services have been restructured to form generic safeguarding locality teams which will result in:-</p> <ul style="list-style-type: none"> - Improved use of resources - Better management of caseloads - Fewer handovers - Stability of teams <p>Improve the quality of practice via:</p> <ul style="list-style-type: none"> - Continued implementation of the quality assurance framework - Implementing action plans arising out of serious case reviews - New risk assessment guidance to improve timeliness and quality 	Hilary Anthony	16	Young Voices

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		<ul style="list-style-type: none"> • Increased social and economic costs arising from unemployment and disengagement. • A loss of reputation to the council. • Increased difficulty in motivating, recruiting and retaining staff due to uncertainty, budget reductions and stress. 	<p>of assessments.</p> <ul style="list-style-type: none"> - Restructure and development of joint childcare legal team. <p>Development of hubs for service delivery including via school modernisation.</p> <p>Improved IT systems that enable more effective information sharing.</p> <p>An increased cohort of foster carers. To be achieved by targeted marketing, improved support for existing foster carers and measures that help to prevent placement breakdown.</p> <p>South East Wales Improvement collaborative. More effective commissioning and negotiating of costs.</p> <p>Integrated post 16 service to prepare care leavers for independence.</p> <p>Accelerate work and training opportunities for care leavers.</p> <p>Implement review of in-house residential provision.</p> <p>Develop and make use of social worker exit interviews.</p>			

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3	<p>Maintaining infrastructure:</p> <p>At a time when the impact of public sector spending cuts threatens available budgets, the Highways Asset Management Plan predicts a need for £37million to bring all highways and structures up to an appropriate standard.</p> <p>Given the gap between current resources and that identified as necessary in the Highways Asset Management Plan it is accepted that there will be a greater need for repairs in the future.</p> <p>Funding constraints and the subsequent reactive approach to infrastructure maintenance will lead to an increase in the number of Principal (A) roads classed as in poor condition and the council failing to meet its statutory obligations.</p> <p>Weather patterns arising from</p>	<p>Failure to maintain infrastructure will result in the council not meeting its statutory obligations.</p> <p>A poor quality highway network leads to increased third party liability claims, a loss of reputation, a possible adverse impact on economic activity and reduced quality of life for citizens.</p> <p>Further budgetary pressures could occur due to unpredictable weather patterns and the worsening condition of the infrastructure. This will lead to an increased requirement for emergency repairs.</p> <p>Reductions in funding will restrict delivery of the improvement</p>	<p>Resources for road maintenance are allocated on a hierarchical basis: Principal (A Class Roads), B&C and unclassified roads. Resources have been targeted at A roads and performance indicators demonstrate the impact. The % of A roads in poor condition has reduced from 8.3% in 2007/08 to 6.6% in 2009/10. However the % of non principal roads in poor condition increased from 10.8% to 11.92% in 2008/09 but dropped back to 11% in 2009/10.</p> <p>The development of the Highways Asset Management Plan and the Council's long term budget strategy should lead to increased investment in the infrastructure, thus reducing the backlog of structural repairs.</p> <p>Cabinet has a firm commitment to this issue.</p> <p>In 2009/2010 provision has been made in the Highways maintenance budget for an additional £400k per annum on a recurring basis. Further growth of</p>	Louise Fradd	16	Strong Communities

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	climate change have had a major impact on structures such as culverts and bridges.	programme.	<p>£200k has been allocated in 2010/11. However, the WAG highway maintenance grant has been reduced from £600k to £200k. This will have an impact on the improvement programme and the delivery of the Highways Asset Management Plan.</p> <p>An additional grant of £108k has been provided by WAG to repair pot holes created by the severe winter weather in 2009/2010.</p> <p>Challenging insurance claims has reduced compensation paid to third parties.</p> <p>Grants to combat flooding will be sought from WAG.</p>			

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3	<p>Reconfiguring Leisure Services:</p> <p>Existing arrangements are unsustainable and change is essential.</p> <p>The successful delivery of the leisure strategy depends on the refurbishment of the Bridgend Recreation Centre. The absence of capital funding creates a significant risk that the strategy will not be delivered.</p>	<p>Without change the council will be left with buildings requiring significant asset renewal and increasing revenue support as costs relating to ageing buildings escalate and income falls.</p> <p>People will no longer wish to use increasingly tired buildings which will result in diminished participation levels and a less healthy population.</p> <p>Difficult decisions will need to be taken concerning the number and location of facilities.</p>	<p>Accelerate the management and ownership options project. Different structures can attract alternative funding ensuring the future sustainability and quality of services. Potential sources of funds include prudential and commercial borrowing, and receipts from the release of capital assets.</p> <p>Additional options for the redevelopment of Bridgend Recreation Centre are being explored based primarily on the redevelopment of the sports hall. A phased approach to development is being considered.</p> <p>The delivery of community focused schools, including Archbishop McGrath and Gateway to the Valleys Comprehensives, will focus on developing healthy lifestyles through sport and leisure, exploiting new developments for both community and formal educational usage.</p> <p>Optimise other opportunities to promote healthy lifestyles including use of the outdoor environment.</p>	Abigail Harris	16	<p>Healthy Living</p> <p>Young Voices</p> <p>Green Spaces</p>

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4	<p>The impact of homelessness:</p> <p>The high costs, both in terms of finance for the council and the wellbeing of individuals, of inappropriate temporary bed and breakfast accommodation. The position is exacerbated by stalled housing development projects both in the affordable and market sectors.</p> <p>There are 15% more presentations per head of population than the Welsh average. Of these, 44% more than the average were people in priority need.</p> <p>Changes made by the UK Government to benefit entitlements will affect many citizens.</p> <p>There are currently 35 “households” in Bed and Breakfast accommodation. The majority being single adult males.</p>	<p>Homelessness often represents a culmination of several problems, such as debt and relationship difficulties. For many, homelessness leads to increased stress, depression, and isolation. It is a time of change and uncertainty for adults and children. It can lead to a need for other costly service interventions.</p> <p>In 2009/10 there were 665 homelessness presentations of which 358 were people in priority need.</p> <p>The extent of the impact of the changes to benefits is not yet known.</p>	<p>New management has been appointed to improve performance.</p> <p>Cabinet will consider Scrutiny Committee recommendations – December 2010.</p> <p>As soon as the UK Government’s benefit policy is determined the implications will be assessed and reports prepared for Cabinet to consider.</p> <p>The Housing options team prevented 113 cases of homelessness in 2009/2010. There will be greater focus on this area with discretionary support to persons so that they do not become homeless. Actions include:</p> <ul style="list-style-type: none"> • Provision of rent in advance of payment • Payments of bonds • Interim payments if there are delays or shortfalls in housing benefit <p>Develop the common housing register in partnership with registered social landlords. This will improve the</p>	Louise Fradd	15	<p>Strong Communities</p> <p>Young Voices</p> <p>Healthy living</p>

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	<p>There will be further pressures on leasing schemes from proposals to reduce housing benefit subsidy from 1 April 2011.</p>	<p>The average cost of keeping a single person in Bed and Breakfast accommodation is £290 a week. More than £15,000 a year.</p>	<p>nomination process and streamline access to social housing.</p> <p>Accessing alternative temporary accommodation e.g. 36 units of accommodation have been secured for leasing. This has resulted in a reduction in the number of homeless families.</p> <p>Bridgend alternative to bed and breakfast (BABBA) scheme commences in 2011. 6 units being built in partnership with the Wallich.</p> <p>Extension of Brynmenyn homeless hostel to provide an additional 3 units.</p> <p>Tenancy support services.</p>			

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5	<p>Supporting regeneration:</p> <p>WAG Public Accounts Committee has concluded that across Wales the Communities First Programme has not delivered good value for money in tackling poverty. Difficult decisions about the use of resources will be made by WAG and the project might not be extended after 2012.</p> <p>There is uncertainty over the future of specific grants which support regeneration projects.</p> <p>Capital match funding is required to enable the Council to target the available external grant funding, and to make the most of public/private investment opportunities.</p> <p>The Council's regeneration match funding source, SRF, is currently being used to support existing grant funded schemes and there are many competing</p>	<p>The County Borough has 10 Communities First areas. Uncertainty surrounding the future of the project will affect the council's ability to tackle deprivation and improve living conditions for those in poverty.</p> <p>There are no significant funds currently available for any major strategic projects developed as part of the convergence programme or other process.</p>	<p>Explore ways of generating funding with a range of partners to enable more strategic investment to take place. This will further the wellbeing of citizens through social, physical, cultural and economic improvements. This is currently being achieved through:-</p> <ul style="list-style-type: none"> • The Council's active involvement in the Western Valleys Strategic Regeneration Area • The development of bids for convergence funding for Porthcawl harbour side and Bridgend and Maesteg town centres. • Investigating development opportunities through the Joint European Support for Sustainable Investment in City Areas initiative (JESSICA funding). 	Louise Fradd	12	<p>Strong Communities</p> <p>New Opportunities</p>

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	priorities for funds.	BCBC will lose out on development funding to invest into large capital schemes.	<p>Enable proactive match funding approach to maximise future external funding opportunities.</p> <p>Generate additional capital receipts. This is being progressed through the Strong Communities – Connecting Services Initiative.</p>			

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5	<p>Disposing of waste:</p> <p>The revised EU Waste Framework Directive must be enacted in the UK by 12 December 2010. The aim of the directive is to promote waste prevention, increase recycling, and ensure better use of resources, while protecting human health and the environment.</p> <p>“Towards Zero Waste”, the Welsh Assembly Government’s waste strategy introduces new performance targets by 2025.</p> <p>New services must deliver improved performance.</p>	<p>Failure to achieve ‘Towards Zero Waste’ targets could result in penalties; however, these have not yet been confirmed by the Welsh Assembly Government.</p> <p>Failure to achieve landfill allowance targets, which are reducing year on year, has the potential to incur fines of up to £1m per annum.</p> <p>In 2009/10 Bridgend recycled 31% of its waste compared to a Welsh average of 39%. If the amount of waste recycled is dramatically increased, it could have a knock on effect to the contract requirements of MREC.</p>	<p>May Gurney has been appointed as waste services contractor. The improved new service is now in operation and is delivering increased recycling rates that will enable the council to meet its recycling and landfill targets.</p> <p>Negotiations with Neath Port Talbot Council have resulted in the development of a variation to the existing agreement regarding the delivery of waste streams to MREC. This has been agreed and formally signed off.</p> <p>An inter authority agreement between the South West Wales authorities is in place and has enabled the procurement process for the regional anaerobic digestion facilities to proceed. This will be in place by 2013.</p> <p>The new waste services contract and the new regional facility will impact on MREC as waste streams will be diverted. Analysis has confirmed that this will not impact on the operational efficiency of MREC but the Council is closely monitoring the tonnage expectancies under the contract when achieving higher diversion rates.</p>	Louise Fradd	12	Strong Communities

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5	<p>Potential negative impact on educational attainment:</p> <p>It will be an increasing challenge to deliver the curriculum and meet pupils' additional needs. Reduced funding may lead to lower levels of achievement, including in basic skills and impact on the emotional health and well-being of young people.</p> <p>There are significant risks to the local economy and a range of council services if young people enter the work force ill-equipped for employment.</p>	<p>Potentially fewer learning opportunities for students resulting in poorer educational attainment.</p> <p>Potential for a decline in examination results and other accreditation.</p> <p>Increase in the number of young persons not in education, employment and training.</p> <p>Less capacity for provision for pupils with learning difficulties.</p> <p>Potential for parents to take cases to SEN Tribunal.</p> <p>More schools identified through inspection as causing concern.</p>	<p>Good use of information about strengths and weaknesses of schools in supporting, monitoring and challenging them.</p> <p>Rigorous monitoring of progress through the QBR process.</p> <p>Leaner systems, joint commissioning and shared service arrangements.</p> <p>Support schools in the practicalities of working more efficiently so that the impact of scarce resources is maximised.</p> <p>Continue the review of the school funding formula to identify shortcomings and the potential for improved targeting.</p> <p>Greater targeting at priority groups and switching funds from less essential services.</p> <p>Service plans to include consideration of consequences of reductions in funding.</p> <p>Maximise bids and use of convergence funds and ensuring the sustainability of</p>	Hilary Anthony	12	Young Voices

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			new initiatives and approaches. Collaboration and Partnership working between schools and shared intelligence on funding matters. High quality staff training.			