

Appendix 2 - 2016-17 Corporate Risk Assessment with footnotes showing links to Corporate Plan – July 2016 Review

Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
Links to all priority themes	<p><b>Making the cultural change necessary to deliver the Medium Term Financial Strategy:</b><sup>1</sup></p> <p>Whilst better than anticipated, the settlement for 2016-17 from Welsh Government (WG) of a reduction in AEF of 1.2% provides significant challenges particularly in view of unavoidable pressures such as the national agreements on pay, including the Living Wage, the requirement to protect school budgets and pressures within Social Services.</p> <p>The WG Minister has given no indication of allocations for 2017-18 onwards and the future is difficult to predict. The UK Chancellor has announced that the target of being in budget surplus by 2020 is unrealistic in the current economic context. Following the EU Referendum there is great uncertainty about how these factors will impact WG funding.</p> <p>The new political landscape in Welsh Government introduces a further degree of uncertainty.</p> <p>The updated MTFS and draft budget report to Cabinet is based on an assumption that AEF will reduce by 3.2% per annum to 2019-20 plus an increase in Council Tax of 3.9% in 2016-17 rising to 4.5% in 2019-20. The revised savings targets are:</p> <p>2016-17: £7.477m</p>	<p>The Council's budget for 2016-17 to 2019-20 forecasts a £36.531m budget reduction requirement.<sup>2</sup></p> <p>More obvious budget reductions have already been made and increasingly difficult spending decisions will have to be taken including those which have awkward political implications that may have previously been rejected.</p> <p>In the future the Council will look very different as it becomes a different sort of Local Authority that will do less but be better. The cost of redundancy payments will be a significant item given that around two thirds of expenditure is staff, as will funding a pension deficit that will increase as fewer people contribute, outgoings increase and there is increased uncertainty around investments, particularly following the result of the EU Referendum.</p> <p>If there is a shortfall in savings the Council might fail to deliver the MTFS. This could necessitate the unplanned use of reserves to bridge the funding gap or unplanned cuts to services which could put vulnerable people at risk.</p> <p>Citizens may become</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>There will be an ever increasing focus on the main aims of the Council. The Council consulted on a revised set of three Corporate Improvement Priorities to replace the previous six. They received widespread support from the public which will help in making changes.</p> <p>The Improvement Priorities will inform the allocation of resources in the MTFS period 2016-20. Prioritisation may be afforded to specific budget areas which deliver against the new priorities.</p> <p>The Council will continue to manage its resources very carefully, in accordance with MTFS principles, and make difficult spending decisions. This will have to carry on for some years as the outlook for the public finances continues to look difficult.</p> <p>An MTFS budget reduction contingency reserve will be created to enable the Council to manage delays or unforeseen obstacles to the delivery of significant budget reduction proposals.</p> <p>The financial resilience of the Council will be improved as it seeks to increase the Council reserve to the Welsh average of 2.7% by the end of the MTFS period.</p> <p>The workforce will reduce over the life of the MTFS. The reduction will be managed through a continuation of the employment freeze, redeployment, early retirements, voluntary redundancies and some compulsory redundancies.</p> <p>The way that staff work will change. Raven's Court will be leased out and staff transferred to Civic Offices and Sunnyside House<sup>3</sup>. The ICT strategy prioritises the delivery of agility with more staff working remotely.</p> <p>The ICT strategy also prioritises a transformational shift towards digital access to services<sup>4</sup> and the digitisation of most common internal processes<sup>5</sup>. However, to realise savings the Council must stop delivering services through the traditional route as well and this may be resisted. The public may become frustrated as they can deal with the Council digitally in some areas, but not in others or if the back office process cannot keep pace with a digital public face to the service.</p>	Head of Finance	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>

<sup>1</sup> Priority 3 – Smarter use of resources - Our aims are to achieve the budget reductions identified in the Medium term Financial Strategy

<sup>2</sup> Priority 3 – Smarter use of resources - What we will do in 2016-17 – Implement the planned budget reductions in the 2016-17 budget

<sup>3</sup> Priority 3 – Smarter use of resources - Key project – rationalising the Council's estate

<sup>4</sup> Priority 3 – Smarter use of resources – What we will do in 2016-17 – Develop a range of automated and online services that are easy for citizens to use

<sup>5</sup> Priority 3 – Smarter use of resources – What we will do in 2016-17 – Move most common internal processes to automatic to reduce transaction costs and streamline processes

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	<p>2017-18: £9.190m 2018-19: £9.697m 2019-20: £9.167m</p> <p>Budget reduction proposals over the term of the MTFS have been formulated but currently £18.532m have not yet been developed or given consideration.</p> <p>The successful delivery of the MTFS is increasingly at risk as it becomes ever harder to make savings from more efficient services and substantial savings are relying on single projects that may not deliver.</p> <p>The budget reductions required will mean that deep transformational change is needed impacting the culture of the entire Council. There is a risk that the Council will not achieve the degree of change required due to increasingly difficult choices having to be made, the length of time it takes to make change or because the Council does not have the necessary skills and experience needed.</p>	<p>increasingly dissatisfied with the Council, damaging its reputation, as Council Tax bills increase year on year whilst discretionary and preventative services are cut and statutory services come under increasing pressure.</p>		<p>The procurement process will be restructured<sup>6</sup> and the Council will more closely monitor its corporate contracts register to ensure best value is achieved through e-procurement and the contracts framework.</p> <p>Delivery of the MTFS will be supported as the Council finds the best management arrangements for property assets including Community Asset Transfer<sup>7</sup>. Priority 1 proposals include public toilets, parks pavilions, bus shelters and Community Centres. Playgrounds, playing fields and bowling greens may follow. Up to £200,000 will be set aside in the Change Management ear marked reserve to fund a fixed term dedicated Community Asset Transfer post and to meet additional legal and property requirements.</p> <p>In addition to different management arrangements delivery of the MTFS will be supported by the disposal of assets. An estimated £21m could be generated by the enhanced disposals programme with £9.3m already delivered.</p> <p>As a minimum, fees and charges will be increased by at least CPI plus 1%. A corporate income generation policy has been agreed.<sup>8</sup> A principal is that the council will seek to recover the full cost of the service other than if there is a conscious decision which is consistent with Council priorities.</p>		
<p>Helping people to be more self-reliant</p> <p>Smarter use of resources</p>	<p><b>Supporting vulnerable adults:</b></p> <p>If the Council in partnership with Western Bay and other partners do not transform how services are delivered, they will not be able to meet the challenges brought about by high public expectations, a significantly worsening budget and a population that is both older and</p>	<p>The population is aging. Between 2014 and 2020, the number of people aged 65 and over is estimated to increase by 12.1% whilst the number of people over 85 is projected to increase by 24.4%. This changing demographic means that there will be more people with Dementia, It is estimated</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>Transformation is being driven forward as the Council works with a range of partners to deliver a broad range of support and services, across adult social care. The Remodelling Adult Social Care (RASC) Board continues to be the foundation of the transformation journey as the Council changes the emphasis from a model of “caring” to a more preventative approach of working with partners such as the NHS and third sector organisations<sup>9</sup> to assist and support adults as they live independently in their own communities.</p> <p>The Council is exploring ways to include service users and</p>	<p>Corporate Director</p> <p>Social Services &amp; Wellbeing</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>

<sup>6</sup> Priority 3 – Smarter use of resources – Key project – Procurement programme and What we will do in 2016-17 – Restructure the procurement process and monitor our corporate contracts register to ensure best value is achieved through e procurement and the contracts register

<sup>7</sup> Priority 2 – Helping people to be more self-reliant - Key project – Community Asset Transfer

<sup>8</sup> Priority 3 – Smarter use of resources - Key project – Commercialisation programme

<sup>9</sup> Priority 2 – Helping people to be more self-reliant –What we will do in 2016-17 –Review and consider new models of service delivery for respite and residential care to ensure a flexible support and service to people when they need it

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	<p>has more complex physical and mental health needs.</p> <p>Transformation is very significant and includes:</p> <ul style="list-style-type: none"> <li>• Embedding the provisions of the Social Services and Wellbeing Act 2014 including duties to prisoners in the secure estate</li> <li>• Continuing use of the Welsh Community Care Information System (WCCIS) and the potential challenges as the system is rolled out to other authorities</li> <li>• Caring for increased numbers of persons with Dementia</li> <li>• Encouraging greater use of direct payments</li> <li>• Managing risks associated with the use of independent providers</li> <li>• The transfer of more homecare to the independent sector</li> <li>• An increase in safeguarding activity including the Deprivation of Liberty Standards</li> <li>• The risk of significant increases in the cost of external contracts as a result of the implementation of the living wage from April 2016</li> </ul> <p>Demand for services is increasing</p>	<p>that need will double between 2001 and 2030.</p> <p>At the same time there are more young people with complex health needs living into adulthood. Whilst this is good, it means that more citizens are living with long term health problems that lead to an increasing need for support. This increasing demand will place additional cost pressure on the service.</p> <p>Failure to remodel services will:</p> <ul style="list-style-type: none"> <li>• Restrict the Council's ability to respond to assessed needs as set out in the Social Services and Wellbeing Act (Wales) 2014</li> <li>• Mean that the Council will be unable to meet its essential obligations and deliver the MTFS</li> <li>• Result in longer lengths of stay in acute hospital services</li> <li>• Result in a greater need for expensive hospital treatment</li> <li>• Mean that vulnerable people lead less fulfilled lives</li> <li>• Mean that the Council does not meet the public's expectations and consequently the reputation</li> </ul>		<p>communities within aspects of commissioning<sup>10</sup> especially in the development of new service models for the future. There is an earmarked reserve that has been created to support the remodelling of adult social care that the service can draw on as appropriate.</p> <p>The RASC is aligned to corporate priorities and most of the projects under the Board have progressed to implementation stage and require specific focus and monitoring. The Social Services and Wellbeing (Wales) Act 2014 has been implemented from April 2016. This is overseen by a project group and has required significant work with managers and practitioners to map out the new requirements and integrate them into practice tools and the new Welsh Community Care Information System which is being implemented at the same time. Implementation of the Act is supported by WG Delivering Transformation Grant and its preventative approach is also promoted through support for the Dewis Cymru, all Wales information and advice website<sup>11</sup>.</p> <p>A competent and skilled workforce is required in order to deliver this significant change agenda. The Social Care Workforce Development Programme is providing an extensive programme of training including<sup>12</sup> 37 events for managers<sup>13</sup> and practitioners with skills based workshops to support the transfer of knowledge into practice to follow. Workforce development includes the establishment of a team to work with persons in the secure estate and this is supported by a WG grant.</p> <p>The Valuing Carers Compact<sup>14</sup> will provide a framework for collaborative working and is a practical response to the requirement to support carers in the Social Services and Wellbeing (Wales) Act 2014.</p> <p>The evidence base in relation to future care and support needs and the needs of carers will be enhanced by the Population Assessment.</p> <p>The Council has worked with ABMU to develop a joint Dementia Strategy 2015-18 which provides an overarching context in respect of the current service provision, gaps in services, the challenges ahead and priorities. Beneath this is a Dementia Delivery Plan showing how the strategy will be delivered during the next three years including milestones, target dates and responsible officers.</p> <p>In appropriate cases the Council is seeking to increase the number of service users receiving direct payments. In the future these may be used to purchase services from the Council as well as external</p>		

<sup>10</sup> Priority 2 – Helping people to be more self-reliant - What we will do in 2016-17 – Involve service users, carers and communities in developing and commissioning services

<sup>11</sup> Priority 2 – Helping people to be more self-reliant – Develop appropriate mechanisms to enable the Council to provide good information, advice and assistance to the public

<sup>12</sup> Priority 3 – Smarter use of resources - What we will do in 2016-17 – Provide the learning and development opportunities for staff to meet future service needs

<sup>13</sup> Priority 2 – Helping people to be more self-reliant – What we will do in 2016-17 – Support managers to lead staff through organisational change

<sup>14</sup> Priority 2 – helping people to be more self-reliant – What we will do in 2016-17 – Work with partners and schools to support carers by providing the right information, advice and assistance where relevant

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	and at the same time resources are decreasing. This makes the MTFS challenging. There is currently a shortfall in the savings identified. It is imperative that the Council continues to identify further savings to meet the MTFS.	of the organisation will suffer		<p>providers.</p> <p>The remodelling homecare implementation plan is ongoing<sup>15</sup>. At this stage, fewer hours have been transferred to the independent sector than was anticipated. The implementation plan has been reviewed and corrective actions are being progressed. In addition to this a formal contingency plan is being drawn up with planned actions to take if an external provider goes into administration.</p> <p>The project to change the residential care model will be subject to market conditions. Buildings are old and not future proof. It will become increasingly difficult to keep them at an acceptable standard. The Council is planning to develop two Extracare homes<sup>16</sup> to replace three care homes. Sites have been identified and will be declared surplus to the requirements of the Council and disposed of to the preferred RSL Partner, at market value, which is to be independently assessed by the District Valuer.</p> <p>Independent residential care providers have been helped by the production of a Regional Quality Framework for their sector. It gives providers knowledge of the level of care expected.</p> <p>The recruitment and training of existing staff to be Best Interest Assessors.</p> <p>The living wage is a foreseen pressure. The exact amount to fund it is not known so an assumption has been made for the MTFS.</p> <p>Robust monitoring of absence levels continues including scrutiny on a case by case basis.</p>		
<p>Helping people to be more self-reliant</p> <p>Smarter use of resources</p>	<p><b>Supporting vulnerable children, young people and their families:</b></p> <p>A significant proportion of funding for work with vulnerable children, young people and their families is via grants provision. These may come under threat at a time when budgets are already stretched.</p> <p>If the Council in conjunction with partner organisations does not transform services it will not be able to meet the challenges of:</p>	<p>Between 2007-08 and 2012-13 the number of Looked After Children increased by 40%, from 292 to 412. At March 2016 there were 380. The number has shown a steady decrease but has now plateaued. The number of children and young people who are subject to care and support plans is reducing.</p> <p>If services are not transformed the wellbeing and safety of</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The council will reduce demand by investing in early help and intervention programmes. A Remodelling Board has been established which will oversee the planning of new models of service delivery.</p> <p>The Social Services and Wellbeing (Wales) Act 2014 has been implemented from April 2016. This is overseen by a project group and has required significant work with managers and practitioners to map out the new requirements and integrate them into practice tools and the new Welsh Community Care Information System which is being implemented at the same time. Implementation of the Act is supported by a WG Delivering Transformation Grant.</p> <p>Part 6 of the Social Services and Wellbeing (Wales) Act concerns</p>	<p>Corporate Director</p> <p>Social Services and Wellbeing</p> <p>Corporate Director</p> <p>Education and Family Support</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>

<sup>15</sup> Priority 2 – Helping people to be more self-reliant - Key project – Remodelling social care

<sup>16</sup> Priority 2 – Helping people to be more self-reliant - Key project – Remodelling social care

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	<ul style="list-style-type: none"> <li>providing high quality care to vulnerable children and their families including the increased demands for safeguarding activity, for example, CSE, missing children, LAC and children and young people who are subject to care and support plans</li> <li>Embedding the provisions of the Social Services and Wellbeing (Wales) Act</li> <li>Continued implementation of WCCIS</li> </ul>	<p>children might be compromised. They may be unable to:</p> <ul style="list-style-type: none"> <li>Thrive and make the best use of their talents</li> <li>Live healthy and safe lives</li> <li>Be confident and caring throughout their lives</li> <li>Know and receive their rights</li> </ul> <p>Patterns of behaviour, such as poor parenting will be repeated in subsequent generations.</p> <p>A potential increase in the proportion of young people identified as not in education, employment or training (NEET).</p> <p>A less skilled and flexible workforce.</p> <p>Increased social and economic costs.</p> <p>A loss of reputation to the Council.</p> <p>An increase in the need to commission expensive placements with independent fostering and adoption providers.</p> <p>Increased demands on social work teams, reviewing officers and support teams.</p>		<p>children who are looked after by the Council. The Act was implemented on 6 April 2016 and stipulates that:</p> <ul style="list-style-type: none"> <li>The child should have a care and support plan</li> <li>The Council should make it easy for the child to stay in touch with parents, family and friends where it is safe to do so</li> <li>Each child should have an independent reviewing officer</li> <li>The Council should provide support and advice for young people coming out of care<sup>17</sup></li> </ul> <p>Significant training<sup>18</sup> has been carried out to ensure that the Council meets its duties under the Act.</p> <p>The Council is taking a lead role in the development of a national approach to statutory advocacy for Looked After Children and Children and young people who are subject to care and support plans.</p> <p>There is an earmarked reserve for Looked After Children that will support the service area and help cushion any sudden increases in Looked After Children numbers.</p> <p>Childrens Safeguarding and Early Help<sup>19</sup> and Prevention teams will work closely together to deliver both the Early Help<sup>20</sup> and Intervention Strategy and the Placement and Permanency Strategy to vulnerable groups. The re-structure of Family Intervention Services which was completed in March 2015 is working well. Three Early Help locality hubs (North, East and West) have been created to work with families in a more joined-up way. Family Support Workers, Education Welfare Officers, Family Engagement Officers, Counsellors and Youth Workers have been co-located in each of the hubs as well as Safeguarding Social Work Teams to support a whole system approach to ensuring that the needs of all our children and young people will be met at the earliest opportunity. In addition, the Council has created a central hub of specialist Family Support Services (e.g. Connecting Families) who provide a range of services across the whole County Borough.</p> <p>These initiatives will help the Council to continue to safely reduce both the numbers of Looked After Children and children on the Child Protection Register. Admissions are robustly overseen by Group Managers. The number of discharge of care orders is being monitored by a dedicated Officer who works alongside the case management team to identify children and young people for whom alternative arrangements can be considered and progressed.</p>		

<sup>17</sup> Priority 2 – Helping people to be more self-reliant - What we will do in 2016-17- Develop an appropriate service model for children in transition from childhood to adulthood, including children with disabilities and children leaving care

<sup>18</sup> Priority 3 – What we will do in 2016-17 – Provide the learning and development opportunities for staff to meet future service needs

<sup>19</sup> Priority 2 – What we will do in 2016-17 – Develop a multi-agency safeguarding hub to provide effective multi-agency response to safeguarding issues

<sup>20</sup> Priority 2 – Helping people to be more self-reliant – What we will do in 2016-17 – Work with partners to ensure early identification of children and families in need of support

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				<p>The Council will strive for stability and permanence for Looked After Children. This will include using increased numbers of adoptions, special guardianship orders, residence orders and other long term arrangements with Foster Carers or extended family. The Western Bay Regional Adoption Service has been established and will help make the best use of resources so that improvements can be made to ensure that children requiring adoptive placements are speedily and appropriately matched with adopters who can meet their needs for their entire childhood. The development of a new local parent and child fostering service will also improve use of resources.</p> <p>The Council is ensuring that robust mechanisms are in place to identify and provide appropriate services to children at risk from child sexual exploitation (CSE)<sup>21</sup>. Practitioners have either received CSE training or are part of an ongoing programme to enhance their knowledge. The Council is part of a focused multi-agency “CSE Task Force” including Police and ABMU Health.</p> <p>The current respite arrangements for disabled children<sup>22</sup> will be reviewed and new models of service delivery will be considered that will provide flexible support for people when they need it. The revised programme also includes a scheme to rationalise assets at Heronsbridge School to enable residential provision for children with disabilities on a 52 week a year basis, to enable children to stay within Bridgend rather than being placed in establishments far from the family home.</p> <p>The Council will develop appropriate mechanisms to provide good information, advice and assistance. This includes Dewis Cymru<sup>23</sup>, the all Wales information and advice website and services in support of Carers.</p> <p>The development of services which will help children transition into adulthood including children with disabilities and those leaving care<sup>24</sup>.</p>		
Links to all key priority themes	<p><b>Welfare reform<sup>25</sup>:</b></p> <p>The UK Government has introduced a number of significant welfare reforms over the last three years and Universal Credit (UC) was implemented in the County Borough in June 2015. Further</p>	Changes being made by the UK Government to benefit entitlements mean that some citizens will be in greater poverty including increased child poverty <sup>26</sup> . Demands on services for vulnerable people are likely to increase at the	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council will monitor the impact of welfare reforms on citizens in terms of their needs across the range of Council services including housing and is developing proposals for dealing with changes in demand.</p> <p>The Benefits Service works closely with Housing Associations to support the people affected by the caps by identifying those that are exempt from it, providing debt and money management advice and</p>	Head of Finance	<p>Likelihood - 6</p> <p>Impact - 3</p> <p>Total – 18</p>

<sup>21</sup> Priority 2 – Helping people to be more self-reliant - What we will do in 2016-17 – Ensure appropriate services are available to children at risk from child sexual exploitation

<sup>22</sup> Priority 2 – Helping people to be more self-reliant - What we will do in 2016-17- review and consider new models of service delivery for respite and residential care to ensure a flexible support and service to people when they need it

<sup>23</sup> Priority 2 – Helping people to be more self-reliant – Develop appropriate mechanisms to enable the Council to provide good information, advice and assistance to the public

<sup>24</sup> Priority 2 – Helping people to be more self-reliant – What we will do in 2016-17 – Develop an appropriate service model for children in transition from childhood to adulthood, including children with disabilities and children leaving care

<sup>25</sup> Corporate Plan – Other important services

<sup>26</sup> Priority 2 – helping people to be more self-reliant – What we will do in 2016-17 – Provide support to families through the Families first programme to help reduce child poverty

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	reforms were introduced in the July 2015 Budget which will mean that more citizens in the County Borough will be impacted.	<p>same time as the Council's resource base reduces. This will be exacerbated by the further changes introduced in the July 2015 UK Government budget. These include a freeze on most benefits for 4 years, a further reduction in the benefit cap, no automatic entitlement to Housing Benefit for 18 to 21 year olds and Tax Credits and UC being restricted to a maximum of two children.</p> <p>Since 15 July 2013 there has been a limit on the total benefit a working age person can receive. This currently affects 82 households in Bridgend but will increase to about 200 when the benefit cap reduces from £23,000 to £20,000.</p> <p>From April 2013, maximum rent has been reduced in the social rented sector depending on the number of bedrooms required. 1,241 households are affected which represents 29% of the total working age Housing Association benefit claimants. The total number of households in Bridgend is about 59,000.</p> <p>The Council will need to manage the Council Tax Reduction (CTR) scheme within its budget. WG has renewed the regulations and the scheme will be based on 100% liability. Provision has been made in the Council's annual revenue budget for 2015-16 to fund the projected additional budget requirement of £1m.</p>		<p>in qualifying cases awarding Discretionary Housing Benefit payments. The grant for payments in 2015-16 was £252,060.</p> <p>The Council's Housing Section has agreed a protocol with Registered Social Landlords for dealing with existing tenants who fall in arrears specifically due to the application of the bedroom cap. Bridgend Housing Partnership meets quarterly and discusses the impact as an agenda item.</p> <p>When advised by the DWP of a new benefit cap case, the Benefits Service contacts the affected claimants to discuss their options. Appropriate cases are referred to the Council's debt advice service or Housing Options. The Benefits Service works closely with these families to ensure that they are adequately equipped to deal with the reduction in their income, or, in conjunction with DWP, assist the family where possible with the transition into employment.</p> <p>Officers are fully apprised of UK Government and WG plans to ensure that the Council understands and can deal with the staff implications of moving from Housing Benefit (etc) to UC.</p> <p>During the rollout of UC the Council is required to provide support services to claimants and DWP UC staff as follows:</p> <ul style="list-style-type: none"> <li>• Helping to prepare landlords for the change</li> <li>• Supporting claimants with online administration</li> <li>• Supporting claimants with complex needs and those that require personal budgeting</li> <li>• Provide expertise to UC service centre staff on housing issues</li> <li>• Process CTR for UC claimants</li> </ul> <p>The Benefits Service has been discussing UC changes with landlords since its announcement and has procured budgeting support and advice via Caer Las.</p> <p>The Council has developed other support services</p> <ul style="list-style-type: none"> <li>• an on-line resource<sup>27</sup> (the moodle) which provides links to a wide range of support, including job search sessions, financial inclusion advice, credit unions, fuel poverty advice, foodbanks and DWP information sheets</li> <li>• Secured funding to provide support in libraries and community venues with digital applications, eg Universal Jobmatch and UC</li> <li>• Developed a draft directory of training, employment and other</li> </ul>		

<sup>27</sup> Priority 3 – Key project – Digital transformation programme

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		<p>UC commenced in October 2013 and was implemented in Bridgend for certain claim categories in June 2015. The potential number of persons who may claim UC is estimated at 180 per month, with around 40 of these receiving support with housing costs.</p> <p>The UC caseload will build from 2016 onwards until the benefit is established for all claimants by the end of 2019.</p> <p>Disability Living Allowance is being replaced by Personal Independence Payments. This will impact a significant number of residents as amounts paid might be different and there is the possibility of delays, particularly through the appeals process.</p> <p>The UK Government had intended to bring Housing Benefit for social housing tenants in line with private sector local housing allowance rates from 1 April 2017. This could impact on all supported accommodation and some Registered Social Landlord's elsewhere cancelled or postponed Extra Care housing schemes. Following pressure from Registered Social Landlords Ministers have offered full exemption to supported housing until a long term solution is devised,</p> <p>It is too early to say what the impact will be on the number of households affected by the latest welfare reform proposals.</p>		<p>support<sup>28</sup></p> <p>As part of the MTFS, the Council has an earmarked reserve specifically for welfare reform.</p> <p>As part of the July 2015 budget it is proposed that the compulsory living wage will increase from £7.20 to £9.00 by 2020.</p> <p>The Head of Finance has initiated and chairs a welfare reform cross functional working group to proactively identify and implement measures which will mitigate the impact on citizens.</p> <p>Registered Social Landlords and Councils are seeking to influence the way that any changes to Housing Benefit for supported accommodation are implemented.</p>		

<sup>28</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Work with individuals and families who are unemployed or economically inactive, face barriers to work, or are at risk of poverty by providing employment mentoring, training and other support to improve their job opportunities

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Links to all priority themes	<p><b>Local Government Reorganisation:</b></p> <p>There is a risk that continuing uncertainty about future structures will slow down the pace of transformative change which is required now to deliver services within reduced budgets.</p> <p>The results of the WG elections made the future direction of local government reorganisation uncertain.</p> <p>The new WG Minister has advised that the previous plans to cut 22 Councils to eight or nine will not be pursued. WG have not yet proposed a particular solution but are considering the way forward and want to have a new plan drawn up by the Autumn of 2016.</p>	<p>There is now greater uncertainty about the eventual outcome and when or whether there will be merged authorities.</p> <p>If senior management are focussed on structures they may fail to deliver the required services to the public within the MTFS budget reductions. There is also a danger of inertia as managers feel unable to make decisions required now because of increased uncertainty about the future.</p> <p>However, there is now a greater incentive to reconfigure public services on the basis of partnerships and regional collaborative models.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>Whilst uncertainty remains, the Council will continue to focus on delivering services to the public within the MTFS. An important part of this will be its collaboration with a range of partners on a pragmatic basis.</p>	Chief Executive	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>
Supporting a successful economy	<p><b>The economic climate and austerity<sup>29</sup>:</b></p> <p>If the economy continues to perform badly the quality of life for residents will suffer. There will be no positive long lasting economic, environmental and social change as our towns, local businesses and deprived areas suffer decline.</p> <p>Individuals, particularly young people, may be unable to secure employment because they lack the basic skills and confidence necessary and suitable jobs are not available in the economy.</p>	<p>There will be cuts in the public sector and these will disproportionately affect regeneration activities as spending on other services are protected.</p> <p>Reductions in regeneration funding have a disproportionate affect because each £1 of Council funding leverages between £8 and £13 from other sources.</p> <p>There could be further job losses and business failures in the local economy if the UK and European economies don't</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council supports the business community via the Business Forum<sup>30</sup>, Bridgend Tourism Association, the Destination Management Partnership, Coastal Partnership, and town centres, through the Town Centre Manager, BID<sup>31</sup> Partnership (Bridgend) and THI Programmes. Targeted investments have been made and successes achieved in key sectors such as tourism and the encouragement of micro business centres.</p> <p>The Council has an apprenticeship programme<sup>32</sup> in operation.</p> <p>The Smart System and Heat project<sup>33</sup> puts Bridgend at the forefront of emerging technology but key decisions must be made about project delivery.</p> <p>Increasing footfall via a greater number of residents living in town centres and by running high quality events.</p>	<p>Corporate Director</p> <p>Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

<sup>29</sup> Priority 1 – Supporting a successful economy

<sup>30</sup> Priority 1 – Supporting a successful economy - Who will help us

<sup>31</sup> Priority 1 – Supporting a successful economy - What we will do in 2016-17 – Support the development of a Business Improvement District in Bridgend Town centre to help local traders pursue initiatives and projects important to them

<sup>32</sup> Priority 1 – Supporting a successful economy - What we will do in 2016-17 – develop employment opportunities including apprenticeships

<sup>33</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Develop a low carbon transition strategy as part of ETI programme to establish local heating projects

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>Severe cuts in Welsh Local Government spending will happen over the MTFS period 2016-17 to 2019-20. These cuts will impact on the local economy disproportionately because the Council is one of the key local employers.</p> <p>Following the EU Referendum there is great uncertainty about the impact on resources. Bridgend County Borough receives significant levels of EU funding. Current programmes run to the 2020-21 financial year and there is approved funding of £4.926m. In addition there are also further grant applications of up to £18m at various stages of development. Outside of the EU there is less certainty that these sums will be forthcoming from UK Government or WG.</p> <p>In addition there is a greater risk of general economic downturn following the vote to leave the EU, If the economy is less buoyant the Local Development Plan (LDP) will come under increasing pressure because sites available under the LDP become less attractive to housing developers.</p>	<p>get stronger. The quality of life within the County Borough may decline.</p> <p>Pressure will be placed on diminishing Council services which support local businesses and employment.</p> <p>Town centres continue to suffer, predominantly the retail sector. Without regeneration they will not be attractive places to visit or able to compete with retail developments in neighbouring centres such as Talbot Green and Neath. Even with regeneration, competition and resilience will be difficult, as the nature of town centres is changing.</p> <p>The proposed regeneration programme assumes £2.6m of capital receipts. This includes an anticipated receipt from Porthcawl Regeneration Phase 1.</p> <p>Existing capital schemes will be affected if there are cost over-runs on regeneration projects. There is no provision to fund unforeseen works.</p> <p>At a time when regeneration is being asked for more solutions and more input, budgets are being reduced.</p> <p>Delivery of housing was on track in 2015 but will slip behind target in 2016. If the</p>		<p>The Bridgend local development strategy under the Rural Development Plan for Wales has been approved with a funding allocation of £1.886m.</p> <p>Implement the Youth Engagement And Progression Framework<sup>34</sup>.</p> <p>Strategic Regeneration Fund (SRF) allocations are committed to projects up to 2016-17. However, following the announcement of the WG's Structural Funding Programme 2014-20, and the additional funding that can be secured using the SRF as matched funding, it has been agreed that the period of matched funding in the capital programme up to and including the 2020-21 financial year has been extended.</p> <p>A cross directorate working group will continue to co-ordinate the development and delivery of European funded projects. A package of employment support projects are being taken forward for European Social Fund grant aid.</p> <p><b>Bridgend<sup>35</sup></b></p> <p>The Rhiw is being regenerated in partnership with Coastal Housing to bring footfall and vitality to the town centre. There will be a combination of residential development and car parking. The project, funded by WG via a Vibrant and Viable Places grant, is on track.</p> <p>Parts of the Parc Afon Ewenni<sup>36</sup> development scheme will become available for housing development.</p> <p><b>Maesteg/Llynfi Valley<sup>37</sup></b></p> <p>The first stage of desktop feasibility work on the Llynfi Valley sites has been completed. The town centre action plan is being implemented and is funding a range of activities in partnership with local stakeholders. The final evaluation of Maesteg THI has been issued, and confirms the success of the scheme in bringing historic buildings back into economic use in the town. A project submission has been made for Maesteg Town Hall under WG's Building for the Future programme.</p> <p><b>Porthcawl<sup>3839</sup></b></p>		

<sup>34</sup> Priority 1 – Supporting a successful economy - What we will do in 2016-17 – Co-ordinate and implement the Youth engagement and Progression Framework to reduce the number of young people who are NEET

<sup>35</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend

<sup>36</sup> Priority 3 – Smarter use of resources – Make the Waterton site available to market for housing development as part of the Parc Afon Ewenni scheme

<sup>37</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend

<sup>38</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Invest in our town centres to enhance existing facilities and provide new facilities including schemes in Porthcawl Harbourside, Maesteg and Bridgend

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		LDP fails Housing developers may come forward with alternative projects on sensitive sites which may escalate to appeals.		<p>A new masterplan is being produced in support of phase 1 of the Seven Bays Project.</p> <p>Considerable progress has been made on regeneration in Porthcawl, including the completion of refurbishment of key buildings in the harbour quarter through £890,000 of THI funding and further development of the Maritime Centre project. The Partnership Action Plan for the town centre is being implemented.</p> <p>The Council has been successful in its bid for £4.5m of Attractor Wales money. This will fund a maritime and water sports centre and an extension of the coastal pathway. A bid is also being made to the Coastal Community fund.</p> <p>WG funding for a new town centre partnership is now delivering projects.</p> <p>Cardiff Capital Region has secured a City Deal worth £1.28bn<sup>40</sup>. This will allow Councils and partners to unlock significant growth across the Cardiff Capital Region. The City Deal will provide an opportunity to continue tackling the area's barriers to economic growth by: improving transport connectivity; increasing skills levels still further; supporting people into work; and giving businesses the support they need to innovate and grow.</p> <p>The council is placing evidence in front of the Inspector in support of the LDP.</p>		
Supporting a successful economy  Smarter use of resources	<p><b>Disposing of waste<sup>41</sup>:</b></p> <p>The EU Waste Framework Directive promotes waste prevention and increased recycling.</p> <p>WG's waste strategy 'Towards Zero Waste' sets challenging targets. Since 2012-13 there has been an obligation to recycle / compost 52% of waste and this will rise to 70% by 2025. A new service is expected to commence in April 2017. Timescales are tight but this will deliver improved performance. In the meantime maintaining momentum behind the</p>	<p>Failure to achieve recycling/composting targets could result in:</p> <ul style="list-style-type: none"> <li>Inefficient use of resources as waste goes to landfill sites</li> <li>Penalties of £200 per tonne if we fail to achieve landfill allowance targets</li> </ul> <p>Increased recycling has a knock on effect to the contract requirements of MREC.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Kier contract has delivered a stable recycling performance and this is likely to continue until the end of the current contract term in March 2017.</p> <p>WRAP Cymru have assisted the council to consider the future by modelling various options. A procurement process has commenced and the desired outcome will enable the Council to meet the targets set by WG in their policy document "Towards Zero Waste".</p> <p>There will be a two bag restriction on residual waste and waste going to Household recycling centres will need to be pre-sorted. An absorbent hygienic products collection will also be introduced.</p> <p>BCBC and Swansea CBC, under the South West Wales hub have procured an Anaerobic Digestion facility provided by Biogen. An interim contract of two years has been let commencing on 1 August 2015. The procurement of a more permanent contract has commenced and tenders are being evaluated with WG.</p>	<p>Corporate Director  Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

<sup>39</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Develop and deliver the Porthcawl resort Investment Focus Programme to grow the value of tourism in the economy and increase employment and business opportunities

<sup>40</sup> Priority 1 – Supporting a successful economy – Contribute to the development of the business plan for the Cardiff Capital Region City Deal with the aim of bringing increased investment and economic control into the local area.

<sup>41</sup> Corporate Plan – Other important services

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	existing scheme and hitting the target is a challenge.			<p>A tender was let to allow an operator to provide residual waste handling facilities at MREC. The results and their implications are being considered.</p> <p>In the short term, maintaining recycling rates can only be achieved by educating citizens so that they maintain their participation with the existing scheme. In the longer term more resource will be needed to publicise and enforce the new schemes.</p>		
Corporate Governance	<p><b>Equal Pay Claims:</b></p> <p>The result of the Abdulla Group case involving former employees of Birmingham City Council means that there is a risk of further equal pay claims against the Council.</p> <p>The courts are reviewing rulings on male dominated claims which have been listed. To date the Council has refused to settle these as they are outside the scope of the Memorandum of Understanding. The court decision remains outstanding.</p>	<p>The ruling has created the possibility that employees who left the Council up to six years ago might claim under equal pay legislation. Previously, to make a claim, the person had to be either employed by the Council or have left its employment within the last six months.</p> <p>Claims for compensation can now be made through the Civil Courts rather than via an Employment Tribunal. This will increase Legal Costs.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council is aware of the issues and is monitoring developments.</p> <p>Following the equal pay exercise, the Council is in a good position to be able to respond to any further claims in an appropriate manner.</p>	Head of Finance	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>
Helping people to be more self-reliant	<p><b>Healthy Life Styles:</b></p> <p>There are significant health inequalities within the County Borough and national statistics show that some parts are amongst the least healthy in Wales. Many people in the County Borough live unhealthy lifestyles and this might deteriorate as welfare reform continues and some people become poorer.</p> <p>The Council must continue to find innovative ways of working to maximise the impact of reduced resources. This includes Community Asset Transfer (CAT)<sup>42</sup> of assets including parks pavilions,</p>	<p>Unhealthy lifestyles have many affects. These include:</p> <ul style="list-style-type: none"> <li>Shortened life expectancy. Life expectancy in the County Borough is below the Welsh average</li> <li>Shortened healthy life expectancy. Some areas of the County Borough have a healthy life expectancy which is 20 years longer than others</li> <li>Higher rates of obesity. Over half the County Borough population is overweight or obese. This</li> </ul>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council aims to support a wide range of people, at all stages of life, to achieve health gains by encouraging them to be more active, more often.</p> <p>The Welsh NHS confederation identifies that the all-cause mortality risk is reduced by 30% amongst those who are physically active and that physically active people will spend on average 38% fewer days in hospital. The Sport, Play and Active Wellbeing service<sup>43</sup> targets collaborative working to increase physical activity rates. In addition the service has responded to the challenge of the Social Services and Wellbeing (Wales) Act by focussing on prevention and wellbeing based interventions that can reduce the need for higher cost provision or support in the future.</p> <p>The Council develops services and opportunities that encourage and promote life-long physical activity particularly amongst underrepresented groups by working in partnership with HALO<sup>44</sup> Leisure and a range of community partners. This includes delivering the National Exercise Referral Programme in partnership with HALO</p>	<p>Corporate Director</p> <p>Social Services &amp; Wellbeing</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

<sup>42</sup> Corporate Plan – Priority 2 – Key project – Community Asset Transfer and what we will do in 2016 – 17 – Enable community groups to the third sector to have more voice and control over community assets

<sup>43</sup> Corporate Plan – Other important services

<sup>44</sup> Corporate Plan – Other important services

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	<p>playgrounds and playing fields. If the Council does not find ways to promote healthy living the emotional and physical wellbeing of citizens will suffer.</p>	<p>results in significant costs to the economy and health and social services</p> <ul style="list-style-type: none"> <li>• Worse emotional health</li> <li>• Less fulfilled lives as people lose their independence due to ill health</li> </ul> <p>These result in greater demand for expensive medical and care services provided by ABMU and the Council.</p>		<p>Leisure to help reduce obesity levels and encourage better weight management across the County Borough. The Welsh health Survey shows that there have been reductions in the number of obese and overweight people in the County Borough against an increase nationally.</p> <p>The number of physical activity visits to Council operated leisure facilities have increased by 92,508 over a two year period. Visits to HALO facilities have also increased. The total for 2015-16 of 1,191,386 was 37,800 higher than in 2014-15.</p> <p>Children and young people are encouraged to be physically active. Participation within children’s sport is increasing and the School Sport Survey shows that the number of children participating in school based extracurricular sport or sport with a club on three or more times a week has increased from 40% to 47% between 2013 and 2015.</p> <p>The Sport, Play and Active Wellbeing Service have formal partnerships with many schools. In addition the National School Sport programme is being implemented as is the “Every Child a Swimmer” initiative. The school swimming programme has secured 100% participation in the intensive model with 73% achieving the national standard.</p> <p>The families of Looked After Children are provided with free access to local facilities.</p> <p>The Dame Kelly Holmes “Get on Track” programme has successfully supported people with learning and behavioural disabilities to engage in sports leadership programmes.</p> <p>The secondary schools programme achieved 71,352 participants and supported 5,448 physical activity sessions.</p> <p>Other examples of how the community is being encouraged to exercise are:</p> <ul style="list-style-type: none"> <li>• Developing community based sporting opportunities with Disability Sport Wales for children and adults with disabilities. There are 923 junior and 623 senior participants.</li> <li>• Increasing the activity levels of women and girls through initiatives such as “Us Girls”.</li> <li>• The “Move More Often” programme is being developed to support users of day care and residential services.</li> <li>• The Love to Walk programme.</li> </ul>	<p>Corporate Director Communities</p>	

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<ul style="list-style-type: none"> <li>An Armed Forces and veterans free swimming scheme</li> </ul> <p>The Council is pursuing CAT with priority given to assets that are linked to proposals within the MTFS. Up to £200,000 had been set aside in the Change Management earmarked reserve to fund a fixed term dedicated CAT Officer post for 3 years and to meet additional legal and property requirements. Priority 1 proposals include parks pavilions, community centres, public conveniences and bus shelters and priority 2 playgrounds and playing fields. The success of the proposals depends on the proactive participation of Town and Community Councils and community organisations, together with their ability to manage the asset. Different assets will generate different levels of interest. There is a £100,000 per annum over three years, ring fenced for capital investment for Town and Community Councils as well as potentially £1m prudential borrowing for sports pavilions to ensure that they are in a good condition, to encourage take up of assets.</p> <p>The Council works with partners to develop projects that tackle health issues such as weight management, harmful drinking and smoking.</p> <p>There are ongoing Licensing and partner meetings to review any emerging issues around the licence trade and the sale of alcohol.</p> <p>The multi-agency Tobacco Control Steering Group developed an action plan for partnership working across the County Borough. There are various awareness raising initiatives across the County Borough and Trading Standards, as part of the newly formed regulatory service<sup>45</sup>, which inspects premises and enforces legislation concerning sales to those who are underage.</p>	Corporate Director Operational and Partnership Services	
Supporting a successful economy	<p><b>Maintaining infrastructure<sup>46</sup>:</b></p> <p>If there is further harsh weather there may be an increase in the number of roads in poor condition, more repairs being required in the future and the Council might fail to meet its statutory obligations. The risk is exacerbated because the Local Government Borrowing Initiative (LGBI) has ended and reductions must be found in the Highways budget.</p>	<p>Failure to maintain infrastructure will result in the Council not meeting its statutory obligations and the % of roads that are in overall poor condition increasing.</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>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>Additional maintenance has been undertaken in the past 5 years as a result of increased revenue budget and grants from WG. Funds have been targeted at Principal (A) roads. The Highways maintenance budget has increased by £800,000 since 2009 and further growth of £100,000 in 2013-14 resulted in investment in street furniture (lighting, traffic signals etc).</p> <p>The LGBI provided funding of around £6.8m over the period 2012-15 for highway infrastructure improvements. The principal adopted for the programme of works was to provide good quality resurfacing which will be sustainable in the long term rather than quick overlay which requires higher maintenance in future years. 2014-15 was the last year of the LGBI and there will now be reductions in maintenance budgets. Consideration is being given to how much would have to be spent to maintain the highway network in its</p>	Corporate Director Communities	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

<sup>45</sup> Corporate Plan – Other important services

<sup>46</sup> Corporate Plan – Other important services

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		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>existing condition. A business case for additional investment will be made. Unless there is further investment there will now inevitably be deterioration in the proportion of roads that are in a satisfactory condition and an increase in expensive reactionary maintenance.</p> <p>Following consultation, the MTFS budget reduction proposal for highways maintenance was reduced by £500,000 from the £1,207,000 consulted on. The Highways and Transport capitalised annual allocation was maintained at £200,000.</p> <p>The Council's Highways Asset Management Plan provides information to assist the Council in considering the highway asset risk and apportion funding from the Council's budget strategy. The ability to digitally scan the highway helps in objective decision making.</p> <p>The risk around the condition of the highway will be managed by a proactive system of highway inspections and by responding positively to highways complaints.</p>		
Links to all priority themes	<p><b>Educational provision</b></p> <p>If the Council does not adopt a strategic approach for sustainable educational provision in Bridgend then there is a risk that it may not be able to offer sufficient educational provision or of the right type in the right locations in the County Borough and with partners. Neither will the Council be providing 'fit for purpose schools' capable of delivering high quality educational experiences for all pupils.</p>	<p>An inability to offer a broad range of educational opportunities will ultimately result in poorer outcomes for children and young people.</p> <p>Outcomes for groups of vulnerable learners may not improve quickly enough or not at all.</p> <p>Continued falling school rolls and a large number of surplus places.</p> <p>Challenges in the replacement of a number of Headteachers reaching retirement age in the near future.</p> <p>Financial constraints leading to a growing number of schools in a deficit budget situation.</p> <p>School improvement schemes</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>	<p>A strategic review into the development and rationalisation of the curriculum and estate<sup>47</sup> provision of Primary, Secondary and Post 16 Education<sup>48</sup> is being undertaken. The four work streams are:</p> <ul style="list-style-type: none"> <li>• School Modernisation band B 2019-24. This focuses on the Band B including the provision of sufficient primary school places in Bridgend town and the delivery of Band B schools</li> <li>• Post 16 Education, focusing on exploring options for the delivery of Post 16 education including options around a new post 16 centre<sup>49</sup></li> <li>• School leadership and federations which will focus on reviewing guidance with WG and a strategic road map for deeper school partnerships in line with the Robert Hill review</li> <li>• Curriculum and workforce focusing on the implementation of Donaldson and GCSE reform and workforce changes including Education Workforce Council and supply</li> </ul> <p>These work streams will provide an evidence based rationale for change and will help the council reach informed conclusions about the nature of future provision.</p> <p>An increase in the pace of school improvement.</p> <p>Succession planning for Headteachers.</p>	<p>Corporate Director</p> <p>Education &amp; Family Support</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

<sup>47</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Deliver the strategic review into the rationalisation of the curriculum and schools estate

<sup>48</sup> Corporate Plan – Priority 1 – Key project

<sup>49</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Work to ensure that children and young people who reach the age of 16 are in further education, training or employment until at least the age of 24 in line with the Youth Guarantee

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		<p>continue to be reactionary rather than strategic.</p> <p>Insufficient Welsh medium provision to meet demand, especially in the centre of Bridgend.</p> <p>The strategic future of whole life learning across the County Borough will not be fully integrated into our strategy e.g., Bridgend College.</p> <p>The organisation of school places in Bridgend County Borough will not be supported by a clear strategy.</p>		<p>Band B of the school modernisation programme<sup>50</sup> will provide the mechanism to deliver the developed strategy.</p> <p>The council has published its Welsh Education Strategic Plan (WESP) and is evaluating a range of opportunities for the provision of Welsh medium education in Bridgend.</p> <p>Strong collaboration with communities and strategic partners, in particular Bridgend College.<sup>51</sup></p> <p>Monitoring of the impact of the agreed changes to the Council's Learner Travel Policy from September 2016.</p> <p>Greater join up at both a strategic and operational level via the Safe Dry and Warm project.</p> <p>Close monitoring of surplus places and the development of opportunities to utilise surplus places with secondary schools in particular.</p>		
Helping people to be more self-reliant	<p><b>The impact of homelessness<sup>52</sup>:</b></p> <p>Homelessness may increase because of the current economic climate and ongoing austerity measures and welfare reform. This may result in a greater dependence on the Council to provide temporary accommodation for residents. This may happen at a time when the service itself is coming under increasing pressure because of its reliance on grant funding which is now subject to greater uncertainty.</p> <p>The Housing (Wales) Act 2014 has been enacted and places a duty on the Council to 'take all reasonable steps' for a period of 56 days to prevent homelessness. There is continuing uncertainty about what this means as WG have provided transitional funding to Local Authorities to implement</p>	<p>Homelessness is often a culmination of several problems, such as debt, relationship difficulties, mental health issues and substance misuse. For many, homelessness leads to increased stress, depression, and isolation. It can lead to a need for other costly service interventions.</p> <p>The impact is greater on some groups e.g. 16/17 year olds and people with a chaotic housing history.</p> <p>The use of temporary bed and breakfast accommodation results in high costs both in terms of finance for the Council and the wellbeing of individuals.</p> <p>Changes to Housing Benefits</p>	<p>Likelihood - 5</p> <p>Impact - 3</p> <p>Total - 15</p>	<p>The Housing (Wales) Act gives the Council a strategic role in the functioning of the local housing market. The Council is consulting on a draft strategy for the period 2016-18. It contains five proposed priorities. These are:</p> <ul style="list-style-type: none"> <li>• Take reasonable steps to prevent homelessness</li> <li>• Make the best use of existing homes</li> <li>• Work with partners to deliver the right type of new housing</li> <li>• Help vulnerable people to stay independent, safe and secure in accommodation that best meets their needs</li> <li>• Create sustainable town centres through housing led regeneration</li> </ul> <p>WG advise that grants will be available to support the implementation of the Housing (Wales) Act. However, the money is only guaranteed for one year. This means that it is difficult to find staff of the correct calibre to manage the project because there is no security of employment.</p> <p>The Council is taking a proactive prevention approach to the issue of homelessness by helping residents find solutions to their housing needs and getting to the root cause of why people become homeless.</p> <p>The Kerrigan Project aims to develop good practice in assisting</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	<p>Likelihood - 5</p> <p>Impact - 3</p> <p>Total - 15</p>

<sup>50</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Work through the Council's 21<sup>st</sup> Century Schools programme and other BCBC led projects to develop employment opportunities

<sup>51</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Develop employment opportunities and a skills plan that can be delivered locally with our partners, including Bridgend College

<sup>52</sup> Priority 2 – Helping people to be more self-reliant - What we will do in 2016-17 – take reasonable steps to help prevent homelessness through early intervention and cooperation from the household

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	<p>the Act.</p> <p>The Act also removed the Priority Need status of former prisoners who are potentially homeless from Prison. The Council has been able to provide interim accommodation under WG transitional funding however this is not a long term solution so the impact on repeated presentation and street homelessness cannot be quantified at this point.</p>	<p>might result in increased rent arrears and evictions leading to an increase in the number of homelessness cases. This would impact on the welfare of citizens, the Council's Housing Options Team, the homelessness budget and other welfare services.</p> <p>Any reduction in the WG grant for the Supporting People Programme might impact on the ability to sustain tenancies and increased repeat homelessness.</p>		<p>those who are homeless or vulnerably housed and have co-occurring mental health and substance misuse issues.</p> <p>The Council, in conjunction with Registered Social Landlords<sup>53</sup>, have implemented a Common Housing Register and Social Housing Allocations Policy. This is working well and is helping ensure the best use of available social rented property.</p> <p>The Supporting People Team has commenced on re-commissioning the provision of structured, professional floating support to vulnerable groups which will help support tenancies and prevent homelessness and repeat homelessness.</p> <p>Following the national review of the Supporting People Programme, Regional Collaborative Committees have been set up to support greater collaborative working.</p> <p>The impact of welfare reform has been reduced as far as possible. Communities First have commissioned the Citizens Advice Bureau to provide advice on financial inclusion across the three Communities First cluster areas.</p> <p>Working with partners to improve private sector housing conditions and bring empty homes back into use<sup>54</sup>. This will be done via the Houses into Homes Scheme<sup>55</sup>, Empty Homes Grants and Homes in Towns Grant.</p> <p>The removal of Priority Need Status for Prisoners means that there is an increased risk of street homeless with their associated social costs. Additional resources have been made available by WG to facilitate the operational changes required by the Housing Act.</p> <p>The Council will continue to apply the "intentionality test" to all groups of homeless households.</p> <p>A one stop shop for domestic abuse has been set up in Civic Offices. The aim is to provide a holistic service to victims of domestic abuse and prevent unnecessary homelessness.</p>		
Smarter use of resources	<p><b>Ineffective collaboration with partners<sup>56</sup>:</b></p> <p>If the Council does not deliver</p>	In a period of reducing budgets, successful collaborative working is even more essential for the efficient	<p>Likelihood - 6</p> <p>Impact - 4</p>	<p>The Council works in partnership with other councils, public sector and third sector<sup>58</sup> bodies based upon different geographical and service footprints. There is evidence that partnership working and good collaborative arrangements permeate all the main risk areas. Corporate Directors understand the challenges of collaborative</p>	<p>Corporate Director</p> <p>Operational and</p>	<p>Likelihood - 3</p> <p>Impact - 4</p>

<sup>53</sup> Priority 2 – Helping people to be more self-reliant - Who will help us – Registered Social Landlords

<sup>54</sup> Priority 1 – Supporting a successful economy - What we will do in 2016-17 – Increase the amount of residential accommodation available by working with partners to bring empty properties back into use

<sup>55</sup> Priority 1 – Supporting a successful economy - Spending on this priority

<sup>56</sup> Corporate Plan – Priority 2 – Who will help us

<sup>58</sup> Priority 2 – Helping people to be more self-reliant – What we will do in 2016-17 – Develop capacity of the third sector by finding new ways of working together

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	<p>effective collaboration projects where they offer enhanced service quality, increased resilience or significant cost savings, it will not maximise cost effective, tangible, improvements to services.</p> <p>Budget reductions have the potential to affect collaboration where they result in restrictions of spend to single-agency priorities.</p> <p>There are potential risks associated with collaborative projects such as the Regulatory Services initiative, the Western Bay Adoption Service, Youth Offending Service and other areas such as the roll out of Universal Credit for new single claimants commencing in June 2015, the closure of 20+ work club and the end of funding to “Get Bridgend On Line”.</p>	<p>and effective delivery of quality public services. If the Council fails to collaborate successfully some of the most vulnerable people in the community will not have their needs met. This would lead to a loss of reputation with the public and WG and the potential for a drop in performance as measured against established KPI's.</p> <p>As the Council moves towards multi-agency working, there is potential for service instability whilst transformation takes place.</p> <p>Reduction in other public sector partners' budgets may have an impact on their capacity for partnership working.</p> <p>Regulatory Services staff<sup>57</sup>, ie Environmental Health, Trading Standards and Licensing have now transferred to the Vale of Glamorgan as host employers for the newly formed Shared Service. As the service covers a larger area, line of sight must not be lost to local delivery.</p>	Total - 24	<p>working and the importance of recognising different organisational cultures and approaches (e.g. towards data sharing).</p> <p>The Bridgend Local Service Board (LSB) is led by the Council and has a strong and positive record of facilitating collaborative working.</p> <p>The LSB “Bridgend County Together” partnership plan was published in April 2013 and sets out the priorities aimed at improving the lives of people in the County Borough focussing on issues such as health, education, employment, the local economy, tourism, crime and the environment. Those priorities are being reviewed, along with the implications of the Well-being and Future Generations Act, which will move Local Service Boards to Public Service Boards (PSB's)</p> <p>The LSB also reviewed its structure, reducing the number of its delivering boards from 11 to 5. A refreshed Neighbourhood Network steering group was established to take forward citizen engagement and to plan and deliver 'place' based projects.</p> <p>The review resulted in a renewed focus for LSB, clearer priorities and the development of flagship projects which clearly demonstrate how they contribute to achieving the outcomes. Outcome of the review and new priorities have also been taken to scrutiny committee.</p> <p>BCBC partners with ABMU, Swansea and NPT Councils to deliver a model of integrated care across a range of services including care for older people, adults with disabilities and mental health provision.</p> <p>The Memorandum of Understanding with Vale of Glamorgan Council facilitates collaboration in many areas. There is also the joint working agreement with the Vale of Glamorgan and Cardiff in relation to Regulatory Services.</p> <p>The Central South Consortium will drive school improvement.</p> <p>The Data Centre collaboration project with RCT increases the resilience of service provision.</p> <p>Collaboration in the provision of Leisure Services reduces cost and has improved quality.</p> <p>The motor fleet maintenance depot, jointly run with South Wales Police, will increase efficiency.</p> <p>There are partnership agreements to support the management of these collaborative projects.</p>	Partnership Services	Total - 12

<sup>57</sup> Priority 3 – Smarter use of resources – What we will do in 2016-17 – Implement the next phase of the remodelled shared Regulatory Service

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				Effective scrutiny and monitoring of newly formed joint services		
Supporting a successful economy  Helping people to be more self-reliant	<b>Educational attainment<sup>59</sup>:</b> If school standards and pupil attainment do not continue to improve, including a narrowing of the gap between vulnerable pupils and others, there are significant risks to the emotional wellbeing of young people and their future employment prospects, the local economy and a range of Council services as young people leave education ill-equipped for employment.	A possible increase in the number of young people not in education, employment and training (NEET).  Greater deprivation as young people are unable to sustain a livelihood in the future.  More young people with worse emotional health.  More schools identified as requiring monitoring and intervention through inspection, with concern and eventual special status.  Potential for a decline in Key Stage attainment results, PISA scores and other accreditation.  Less capacity for provision for pupils with learning difficulties.  Potential for parents to complain and/or take cases to SEN Tribunal.  Possible intervention by WG.  Continued Estyn monitoring in schools.  A gap in achievement between pupils from vulnerable groups such as Free School Meals <sup>60</sup> , Looked After Children, Children and young people who are subject to care and support plans and Special Educational Needs and other pupils.	Likelihood - 4  Impact - 4  Total - 16	GCSE results in the County Borough have been getting better. In addition there has been a significant narrowing of the attainment gap, between vulnerable groups and others with an improvement in the average points score for Looked After Children. Whilst results vary each year because of the different cohort of children, there is a positive trend and the gap in attainment is less in Bridgend than across Wales as a whole.  The Central South Consortium (CSC) is recruiting Consultant Governors to help governing bodies which are in need of support.  “Team Around The School” continues to support schools which are under performing. BCBC has recently appointed an Interim Headteacher at Coleg Cymunedol Y Dderwen and is working with the consortium to develop a strong senior management team and Governing body. The Council has appointed additional Governors including a new Vice Chair at CCYD,  The Council is working with CSC and other partners to ensure that governing bodies are effective in providing challenge to schools. This includes working with the Bridgend Governors Association (BGA) which has been relaunched. The focus of the BGA will be to develop a strategy to roll out Governor Improvement Groups (GIGs) for the County Borough, the first of their kind in Wales. Also a skills audit of all Governors within the County Borough will support the training agenda.  Poor attendance leads to a serious loss of learning which is likely to affect achievement and life chances. An attendance strategy is in place and fixed penalty notices are available for Headteachers to use as a sanction. This is supported by the CSC absence management toolkit, Callio. Approximately 17 Fixed Penalty Notices have already been issued for persistent unauthorised absences.  To raise standards, the Council continues to implement the concept of self-evaluation across all its services in particular within Education. This includes the development of a self-evaluation action plan. A number of events have taken place during 2015 and 2016 with the Directorate’s extended senior management team to focus on improving outcome focused self-evaluation.  Estyn monitoring visits have taken place and these have been positive.	Corporate Director  Education & Family Support	Likelihood - 3  Impact - 4  Total - 12

<sup>59</sup> Corporate Plan – Other important services

<sup>60</sup> Priority 1 – Supporting a successful economy – Work with schools to close the gap in educational attainments between pupils entitled to free school meals and those who are not and improve outcomes for vulnerable groups

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
				<p>The new School Improvement Strategy will define outcomes for learners.</p> <p>The implementation of the Youth Engagement and Progression Framework is ensuring that an increasing number of 16 year olds remain in education<sup>61</sup>.</p> <p>Implement an improvement plan with Band 4 Comprehensive Schools and the development of a 'good to great' programme<sup>62</sup> as an integral part of the CSC School Improvement Strategy.</p> <p>There is a strong focus on raising standards of literacy and numeracy through structured and strategic programmes including:-</p> <ul style="list-style-type: none"> <li>• Identifying underperforming English and Maths Departments and support action to improve</li> <li>• Provide training for staff</li> <li>• Develop a whole school approach to basic skills</li> <li>• CSC literacy and numeracy plans</li> </ul> <p>All ALN support has been brought together on one site at Bryncethin Campus. This includes the Bridge Alternative Provision, Ysgol Bryn Castell (YBC) and ALN support e.g., Educational Psychology, Looked After Children etc.</p> <p>Following the work of the Task Group, the strategic review<sup>63</sup> of education in Bridgend has commenced.</p> <p>Collaboration between schools is taking place.</p> <p>School Improvement Groups (SIGs) have been set up across the 5 Local Authorities in the CSC so that schools can share best practice and learn from each other.</p> <p>National categorisation of schools helps to identify which schools require support.</p>		
Corporate Governance	<p><b>Health and Safety</b></p> <p>The council has a duty to protect the health, safety and welfare of their employees and other people who might be affected by its activities. Staff restructures have resulted in a reduction in the</p>	<p>Failure to manage health and safety could result in:</p> <ul style="list-style-type: none"> <li>• Injury, ill-health or loss of life to employees or members of the public</li> <li>• Total or partial loss of services or buildings used</li> </ul>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>Directorate Risk Registers will be used to methodically review the hazards on a priority basis to develop:</p> <ul style="list-style-type: none"> <li>• Business plans and health and safety objectives</li> <li>• Risk assessment planned programmes</li> <li>• Health and safety competencies and training plans</li> </ul> <p>The Directorate Risk Registers will be reviewed to ensure that they reflect the risk profiles of the new Directorate structure.</p>	Chief Executive	<p>Likelihood – 3</p> <p>Impact – 4</p> <p>Total - 12</p>

<sup>61</sup> Priority 1 – Supporting a successful economy - What we will do in 2016-17 – Co-ordinate and implement the Youth engagement and progression framework to reduce the number of young people not in education, employment and training.

<sup>62</sup> Priority 1 – Supporting a successful economy - Key project

<sup>63</sup> Priority 1 – Supporting a successful economy – What we will do in 2016-17 – Deliver the strategic review into the rationalisation of the curriculum and schools estate

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Priority Theme	Risk Description	Potential Impact	Inherent Risk Score	Risk Reduction Measures	Risk Owner	Residual Risk Score
	number of experienced supervisory staff and this means that there is an increased risk that opportunities to improve health and safety practice may be missed. Areas for improvement in some health and safety arrangements have been identified.	<p>to deliver services to vulnerable people</p> <ul style="list-style-type: none"> <li>• Criminal prosecution by enforcement bodies such as South Wales Police, the Health and Safety Executive or South Wales Fire and Rescue Service. Sanctions include higher fines under the new sentencing guidelines, imprisonment and disqualification from office</li> <li>• Employers and Public Liability Claims</li> <li>• Increased insurance premiums</li> <li>• Reputational damage</li> </ul>		<p>Cascade health and safety objectives within staff appraisals.</p> <p>Monitor health and safety performance through Corporate Performance Assessment, Corporate Management Board and the Corporate Health and Safety Steering group which is Chaired by the Corporate Director - Education and Family Support.</p> <p>Continue to assess the health and safety impacts of the budget reductions required by the MTFS and relevant change programme projects.</p> <p>Establish an awareness raising campaign of regular communications to staff promoting a range of health and safety topics to develop a positive safety culture.</p> <p>Capital bids will support the addressing of health and safety issues on a dynamic basis e.g. £500k committed to the Maesteg School parent drop-off and a further £500k committed to supporting highways improvement work around schools.</p>		
Links to all key priority themes	<p><b>School modernisation<sup>64</sup>:</b></p> <p>Budget pressures may reduce or delay the 21<sup>st</sup> Century school programme.</p> <p>WG has committed to fund 50% (£22.474m) of the total costs for the Band A programme. To receive this funding the Council has to provide match funding of £22.474m. Whilst £5m is from core funding allocations the Council is also relying on raising £4m from S106 agreements and £13.475m from the sale of school and other sites.</p> <p>It continues to be a challenge to release sufficient land for sale to</p>	<ul style="list-style-type: none"> <li>• Insufficient progress may have a negative impact on pupils' learning and wellbeing</li> <li>• There is a link between attendance, attainment and the school environment</li> <li>• It may affect the range of educational opportunity for pupils</li> <li>• There may be inefficient use of resources, due to a mismatch in the supply and demand for places in different schools</li> <li>• Deterioration in the state of school buildings will result in increased running costs and the need for</li> </ul>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council continues to implement a phased schools modernisation programme but within a revised timetable.</p> <p>WG has committed to fund 50% (£22.474m) of the total costs for the Band A programme through a combination of Capital Grant and LGBI. To receive this funding the Council needs to submit detailed business cases for each project including how its match funding will be provided.</p> <p>It is essential that the planned capital receipts<sup>65</sup> already committed and ring fenced from the sale of school sites are retained for school modernisation. Any change to this commitment would require Council approval.</p> <p>Maintain strong programme and project management arrangements. There is a track record of delivering projects to time, cost and quality.</p> <p>Procurement through the South East Wales Schools &amp; Capital Programme Contractor Framework will continue via the new</p>	<p>Corporate Director</p> <p>Education &amp; Family Support</p>	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

<sup>64</sup>Priority 3 –Smarter use of resources - Key project – School modernisation

<sup>65</sup> Priority 3 – Smarter use of resources - What we will do in 2016-17 – deliver the enhanced asset disposal programme to achieve £4m capital receipts by March 2017

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	<p>support the programme, If the Council is unable to do so, there may be a delay in new builds which may prejudice the Council's ability to provide for sufficient school places.</p> <p>Demand for disabled adaptations and repairs and maintenance are outstripping the budget. Failure to provide for disabled learners may result in litigation or tribunals.</p>	<p>emergency repairs. This could result in potential health and safety issues. Resources that could be better spent on direct support to children (BCBC schools are relatively poorly funded) will be diverted to less productive use</p> <ul style="list-style-type: none"> <li>New schools are designed as community facilities and in the case of Coleg Cymunedol Y Dderwen is also a multi- agency hub</li> </ul> <p>Inadequacies in buildings maintenance have been identified, including fire safety within schools.</p>		<p>framework SEWSCAP2.</p> <p>Maintain good links with Welsh Local Government Association and WG.</p> <p>Review catchment area boundaries to ensure supply meets demand.</p> <p>A strategy to utilise the mobile classrooms at Betws Primary school to support other schools is being developed from Summer 2017.</p> <p>Provide temporary accommodation where appropriate.</p> <p>Regular health and safety audits and condition surveys will enable the Council to prioritise improvement works and respond to emerging issues.</p> <p>The Safe, Dry and Warm project has commenced including the development of condition surveys of all school buildings. The Council has appointed a Fire Safety Officer.</p> <p>The demand for Welsh medium education in the valleys gateway area is being met by the council planning to move YGG Cwm Garw to the Betws school site where it will also be more accessible from other areas of the County Borough.</p>		
Links to all key priority themes	<p><b>Compliance with the Welsh Language Standards<sup>66</sup>:</b></p> <p>If the Council has to comply with the Welsh Language Standards which it has appealed there will be additional pressure on the MTFS 2016-17 to 2019-20. There is also an ongoing strain on management capacity as the time taken to work through these issues is considerable and is taken away from the management of core services.</p> <p>The Council was required to implement 144 of the Welsh Language Standards by 30 March 2016 and a further 27 by 30 September 2016. The Welsh Language Commissioner has</p>	<p>There is a recurrent budget pressure of £313,000 and a one off pressure of £81,000 for 2016-17 to meet the estimated costs of implementing the majority of the Standards which the council is complying with. The pressure does not take into account the financial implications of the Standards which the council is appealing. If the council has to comply with these Standards there will be very significant additional strain on the MTFS.</p>	<p>Likelihood - 4</p> <p>Impact - 3</p> <p>Total - 12</p>	<p>A budget pressure arising from the implementation of the Welsh Language Standards has been recognised in the MTFS 2016-17 to 2019-20. Should the appeals not be successful the Council will meet the additional costs in the short term from the corporate contingency or Council Fund until such time as recurrent funding is identified from budget reductions elsewhere or Council Tax increases.</p> <p>Should the Welsh Language Commissioner determine that it is not unreasonable or disproportionate to comply with any of the standards that have been appealed then there is a further right of appeal to the Welsh Language Tribunal. Following a determination by the Tribunal, the Commissioner or Council can appeal to the High Court on a point of law only. During the appeals process the Council is not required to comply with those standards under appeal.</p> <p>The Council has been in regular contact with neighbouring Councils to establish their interpretation of certain Standards and also with the Welsh Language Commissioner when clarification on points of law and interpretation has been required.</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	<p>Likelihood - 4</p> <p>Impact - 3</p> <p>Total - 12</p>

<sup>66</sup> Priority 3 – Smarter use of resources - Aim to develop the culture and skills required to meet the needs of a changing organisation

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	<p>introduced an appeals process enabling councils to challenge the proportionality and reasonableness of the Standards and compliance timescales. The council appealed 10 of the March standards of which nine have initially not been accepted and a delay of one year has been allowed for the other. The Welsh Language Commissioner invited the Council to submit further information in support of the appeals and this information was provided on 27 June 2016. No response has yet been received.</p> <p>Further appeals may be lodged on the September 2016 Standards.</p>					