

Appendix 1 2017-18 Corporate Risk Assessment – September 2017 Review – Report to Audit Committee

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></p> <p>The overall headline increase of 0.1% in AEF was a better settlement for 2017-18 from Welsh Government (WG) than was anticipated, funding on a like for like basis was a reduction of -0.3%. Although this compared favourably to the -3.2% “most likely” assumption that was in the Council’s Medium Term Financial Strategy (MTFS) 2017-18, it still provides significant challenges particularly in view of unavoidable pressures on the budget such as the national agreements on pay, including the Living Wage and the apprenticeships levy. The result is an overall budget reduction of £5.852 million. The Council’s central “most likely” case predicts a requirement to save more than £35 million over the next four years.</p> <p>The most significant elements of this risk are:</p> <ul style="list-style-type: none"> <li>• Uncertainty over the future of WG settlements, with no indication at present on future years’ funding, and the perceived pressures in the Welsh NHS</li> <li>• Uncertainty over the future of public sector pay in the context of the recent public debate surrounding pay restraint and the 1% pay cap. The Council is part of national pay bargaining and therefore this risk is not controllable.</li> <li>• Current challenges in the</li> </ul>	<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. It is expected that will do less but be better, however there may be disagreement amongst Council members around which areas will be “less”. The cost of redundancy payments will be a significant item given that around two thirds of net 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 increasingly dissatisfied with the Council as expectations around service delivery have not reduced in line with budgets. The Council’s reputation is being damaged as Council Tax bills increase year on year whilst discretionary and</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 corporate plan with its revised corporate objectives will direct the allocation of resources in the MTFS period.</p> <p>All directorates of the Council will be set a 1% annual efficiency target, with further reductions over and above this targeted more heavily towards budget areas which contribute less towards the Council’s objectives. This approach aligns the MTFS directly with the corporate plan and supports the Council in the delivery of its goals.</p> <p>In 2017-18 the council tasked all schools to make an efficiency saving of 1%. Following a motion to Council in May, the Budget Research and Evaluation Panel has been asked to review this in order to inform future budget decisions. If it is not continued there will be nearly £1m extra to find in reductions from other services. 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>To improve its Financial Strategy development, the Council has expanded the budget development process to more proactively consider how the Council might respond to different settlement scenarios. Also a budget narrative has been added to the MTFS. This seeks to make the MTFS more accessible and informative, improve understanding of the council’s financial strategy, its links to corporate priorities, and explain the goal of delivering sustainable services in line with the overarching ambition of the Wellbeing of Future Generations Act. The MTFS emphasises the significant financial investment in public services in the County Borough.</p> <p>The Council has secured greater involvement of stakeholders in the development of the MTFS and Corporate Plan. The consultation “Shaping Bridgend’s Future” has received the strongest response rate of any Council consultation in recent years. This made the Council better able to find more acceptable areas for budget reductions. It is planned that the consultation will ask residents for their views on the possible difficult decisions which the Council will need to make in future.</p> <p>An MTFS budget reduction contingency reserve has been created to enable the Council to manage delays or unforeseen obstacles to the delivery of significant budget reduction proposals.</p> <p>The 2017-18 Budget also includes a new fund to be targeted towards public realm improvements, with a recurrent budget of £400,000. There is also a new Community Action Fund which provides an individual allowance to each elected member of £5,000</p>	Head of Finance	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>

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	<p>delivery of Social Services transformation programmes, which may realistically decrease the council's ability to further reduce budgets in the immediate future.</p> <ul style="list-style-type: none"> <li>A significant proportion of new Councillors, including a material change to the political balance. This is likely to mean that it may be more difficult in future to form a consensus of where reductions are found and how the budget is to be balanced.</li> </ul> <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. Over the last four years the Council has reduced budgets by £34m. The decreases of the next four years will mean that total reductions will amount to about a quarter of the net budget.</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>preventative services are cut and statutory services come under increasing pressure.</p>		<p>to spend in their local wards during 2017-18 on matters that are important to those communities. This will provide new funding for local community priorities.</p> <p>The financial resilience of the Council will be improved as it seeks to increase the Council Fund reserve to the Welsh average of 2.7% by the end of the MTFS period. The fund was increased by £356,000 in 2016-17.</p> <p>The workforce will reduce over the life of the MTFS. This will be managed through a year on year reduction in the headcount through redeployment, early retirements, voluntary redundancies and some compulsory redundancies, for which there is additional, earmarked reserve funding.</p> <p>The way that staff work will change. The ICT strategy prioritises the delivery of agility with more staff working remotely. Sunnyside house will be vacated.</p> <p>The ICT strategy also prioritises a transformational shift towards digital access to services and the digitisation of most common internal processes. 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. In 2017-18 digital transformation within the Council Tax and Benefits Service will be prioritised.</p> <p>Delivery of the MTFS will be supported as the Council finds the best management arrangements for property assets including Community Asset Transfer. 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 was set aside in the Change Management earmarked reserve to fund a fixed term dedicated Community Asset Transfer post and to meet additional legal and property requirements. The Community Asset Transfer Officer is in place.</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.</p> <p>As a minimum, fees and charges will be increased by at least the Consumer Prices Inflation Index plus 1%. A corporate income generation policy has been agreed and a commercialisation programme is being led by the Head of Finance to identify and maximise new and existing opportunities.</p> <p>WG has announced that as a result of the March 2017 budget an</p>		

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				extra £20m will be invested in social services in Wales each year. The priority areas are to improve the sustainability of the social care market, reduce the numbers of children going into care and improve support for carers.		
<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>There is a strong link between adverse childhood experiences and links with poor physical and mental health, chronic disease, lower educational achievement and lower economic success in adulthood.</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> <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 Welsh Community Care Information System</li> </ul>	<p>If services are not transformed the wellbeing and safety of 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 free from adverse childhood experiences</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>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council is committed to safeguarding the children and young people within the community.</p> <p>It will reduce adverse childhood experiences and demand on services by investing in early help and intervention programmes. A Remodelling Board has been established which oversees 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 2014 concerns 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</li> </ul> <p>Significant training has been carried out to ensure that the Council meets its duties under the Act. CSSIW has recently completed an inspection of the service and the initial feedback was that whilst the implementation of the Act is 'work in progress' BCBC has made good progress.</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 has been a slower than anticipated safe reduction in the number of Looked After Children. There is an earmarked reserve for Looked After Children that supports the service area. Childrens Safeguarding and Early Help and Prevention teams will work closely together to deliver both the Early Help and Intervention Strategy and the Placement and Permanency Strategy to vulnerable groups. The re-structure of Family Intervention Services which was</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>

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				<p>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>The activity regarding increases and decreases on both the Child Protection Register and Looked After Children fluctuates weekly and is subject to robust monitoring by the Children’s Services senior management team.</p> <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>A multi-agency safeguarding hub (MASH) is being developed to improve outcomes for children, young people and their families, by making sure that systems and processes enable needs to be identified as early as possible and responded to proportionately and by the right person/service. Work is progressing well and the majority of agencies within scope for the MASH have already co-located to within the Assessment Team. Phase 2 of the MASH now needs to be implemented including the future accommodation.</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). This includes the early identification of CSE as practitioners have either received CSE training or are part of an ongoing programme to enhance their knowledge and the completion of Care and Support Assessments and Section 47 investigations. All Social Workers are familiar with the Sexual Exploitation Risk Assessment framework.</p> <p>CSE meetings are held in Bridgend on a weekly basis which allows for continuous evaluation of the level of risk. The Council is also part of a focused multi-agency “CSE Task Force” including Police, ABMU Health, BCBC Education Department, Barnardo’s, the Youth</p>		

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				<p>Service and Early Help Services which assists good communication. There are also close links with A&amp;E within ABMU and schools and colleges</p> <p>The current respite arrangements for disabled children 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. Work is progressing on the adaptations and it is envisaged that this will assist in reducing costs of out of county placements.</p> <p>The Council will develop appropriate mechanisms to provide good information, advice and assistance. This includes Dewis Cymru, the all Wales information and advice website and services in support of Carers. In addition the Council will finalise the support plan template and reviewing mechanisms for young carers</p> <p>The development of services which will help children transition into adulthood including children with disabilities and those leaving care.</p>		
Links to all key priority themes	<p><b>Welfare reform:</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 reforms were introduced in the July 2015 Budget which will mean that more citizens in the County Borough will be impacted.</p>	<p>Changes being made by the UK Government to benefit entitlements mean that some citizens will be in greater poverty including increased child poverty. Demands on services for vulnerable people are likely to increase at the 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 2013 there has been a limit on the total benefit a working age person can</p>	<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 in qualifying cases awarding Discretionary Housing Benefit payments. The grant for payments in 2017-18 was £378,460.</p> <p>The Social Housing Allocation Policy criteria gives those existing tenants in social housing, who fall into arrears specially due to the allocation of the bedroom cap, the option of registering on the Common Housing Register for rehousing and having a potential priority (dependent on circumstances) if they do. Existing tenants also have the option of requesting a transfer to a smaller property directly with their Registered Social Landlord. If arrears do result in a potential eviction after all other options have been explored the Registered Social Landlord will advise the Housing Solutions team.</p> <p>When advised by the DWP of a new benefit cap case, the Benefits Service contacts the affected claimants to discuss their options. The Benefits Service works closely with these families to ensure that they are adequately equipped to deal with the reduction in their</p>	Head of Finance	<p>Likelihood - 6</p> <p>Impact - 3</p> <p>Total – 18</p>

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		<p>receive. At the time of the initial change this affected 82 households in Bridgend. In November 2016 the benefit cap reduced from £23,000 to £20,000 and this increased the number of households affected to 189.</p> <p>From April 2013, maximum rent has been reduced in the social rented sector depending on the number of bedrooms required. 1,281 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 provided funding for 2016-17 of £12.7m and provision has been made in the Council's annual revenue budget for 2016-17 for an additional £1.6m to fund the projected total budget requirement of £14.6m.</p> <p>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. Positively, the UC taper rate was cut from 65% to 63% from April 2017. This means that benefits are withdrawn at a rate of 63p for every £ of net earnings.</p> <p>The UC caseload is building from 2016 onwards until the benefit is established for all claimants by the end of 2022.</p>		<p>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.</p> <p>As part of the MTFs, the Council has an earmarked reserve specifically for welfare reform.</p> <p>The living wage will increase to £7.50 and 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>		

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		<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>Helping people to be more self-reliant</p> <p>Smarter use of resources</p>	<p><b>Supporting adults at risk:</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 has more complex physical and mental health needs, as identified in the Population Assessment.</p> <p>Transformation is very significant and includes:</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 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</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council has successfully been on a significant journey of remodelling services. Officers understand the budget, the legislative requirements and the need to reduce demand by investing in targeted early help and intervention programmes which will lead to people becoming more independent through reablement, recovery and progression.</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 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 - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

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	<ul style="list-style-type: none"> <li>• Embedding the provisions of the Social Services and Wellbeing Act (Wales) 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, including financial stress caused by the national minimum wage, work related time; including the requirement to pay staff for travelling time and auto-enrolment in pension schemes,</li> <li>• The transfer of more homecare to the independent sector</li> <li>• An increase in safeguarding activity including the Deprivation of Liberty Standards. There is a plan in place to manage the significant number of cases that are coming through under the Deprivation of Liberty legislation.</li> <li>• The risk to the Council of significant increases in the cost of external contracts as a result of the implementation of the living wage from April 2016</li> <li>• The General Data protection Regulations (GDPR) which</li> </ul>	<p>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 of the organisation will suffer</li> </ul> <p>The subject access data redaction requirements of GDPR have significant resource implications. Non-compliance with the Regulations could lead to very large fines.</p> <p>The Regulation and Inspection of Social Care Act 2016 will</p>		<p>communities within aspects of commissioning 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.</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 the Continuing Professional Education and Learning of Social Workers in the 1<sup>st</sup> and 2<sup>nd</sup> year of professional practice workforce development. Further training will be required to implement the Regulation and Inspection of Social Care Act 2016. The Council has a track record of training its domiciliary and residential workers and it is likely that these predecessor qualifications will count towards the qualification require. The Council is consulting with Western Bay Partners about how the requirements of the Act will be met.</p> <p>A team has been established to work with persons in the secure estate. The Council has been planning, in partnership with other agencies, how it will meet its obligations to this population. There is a well-established, care and support for adults implementation group, with all affected stakeholders represented. In addition a separate working group has been established to lead and agree processes and responsibilities to ensure that the Council meets all its obligations to children. This is a new responsibility for the Council and its response continues to evolve.</p> <p>The Valuing Carers Compact is providing 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 Population Assessment has been completed. This provides a clear and specific evidence base in relation to care and support needs and Carers' needs. It will underpin the delivery of statutory functions and inform planning and operational decisions. It will drive</p>		

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	<p>come into force in March 2018.</p> <ul style="list-style-type: none"> <li>Implementing the requirements of the Regulation and Inspection of Social Care Act 2016.</li> </ul> <p>Demand for services and the requirements of legislation are increasing and at the same time resources are decreasing. Very significant budget reductions have been made in the last six years and further MTFs reductions of £2.2m are needed in 2017-18 and more again in 2018-19. Successfully implementing budget reductions will become increasingly hard and there is a risk that future proposals will be unpalatable.</p>	<p>from April 2018 (domiciliary care) and April 2020 (residential care) introduce a new system of service regulation and inspection. BCBC staff and staff from independent providers must have the necessary qualification within two years or they will be unable to practice. This creates an additional budget pressure as there will be a direct cost of the training and staff will have to be given time to complete it.</p>		<p>change, including by enabling both local authorities and Local Health Boards to focus on preventative approaches to care and support needs. It will provide the information required to support resource and budgetary decisions; ensuring services and outcomes are targeted, sustainable, effective and efficient. It will underpin the integration of services and particularly support the cooperation and partnership duties set out in the Act.</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. This links to the local implementation of the Ageing Well in Wales Plan which aims to make Bridgend a County of Age Friendly Communities.</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 providers.</p> <p>The remodelling homecare implementation plan is ongoing. 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 developing two Extracare homes to replace three care homes. This is a £3m commitment which will mean that people can be supported to live more independent lives than would be the case in traditional residential care. The standard charge for an Extracare tenancy is around a quarter of a residential care placement.</p> <p>There are monitoring and safeguarding procedures in place to ensure that the services that are commissioned meet quality of care requirements. Independent residential care providers have been helped by the production of a Regional Quality Framework which provides a clear vision for quality in order to improve the lives of people and promote positive outcomes.</p> <p>The recruitment and training of existing staff to be Best Interest Assessors.</p>		

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				<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>The council's Information Governance Board is planning its response to the GDPR.</p> <p>There is a vibrant and mixed domiciliary care market in Bridgend which works very well in partnership with the Council to meet changes in demand. The Council actively seeks to develop and strengthen the market to attract new, quality providers and also engages in early communication and engagement with its partners. Should a provider experience difficulties, the council has contingency plans in place.</p>		
Supporting a successful economy	<p><b>The economic climate and austerity:</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 Welsh Local Government spending over the MTFS period 2017-18 to 2020-21. 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</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 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</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council supports the business community via the Business Forum, Bridgend Tourism Association, the Destination Management Partnership, Coastal Partnership, and town centres, through the Town Centre Manager and THI Programmes. Targeted investments have been made and successes achieved in key sectors such as tourism and the encouragement of micro business centres. The Council is working with Bridgend Business Forum to review business support in the context of the Cardiff Capital Region City Deal and establish a development strategy;</p> <p>The Council also supports the Bridgend Business Improvement District (BID). Businesses have voted in favour of establishing a Business Improvement District in the town centre and a manager has been appointed. There will now be increased investment into the town's economy from the proceeds of the BID levy over the next three years and key issues which affect the success of the town can be addressed transforming Bridgend into a better place to do business.</p> <p>The Council has an apprenticeship programme in operation.</p> <p>The Smart System and Heat project 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>The Bridgend local development strategy under the Rural Development Plan for Wales has been approved with a funding</p>	<p>Corporate Director Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

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	<p>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. There is uncertainty about what will happen to ongoing projects now that Article 50 has been triggered. Once the UK is outside of the EU there is even less certainty about funding because monies may be redirected away from regeneration to other government priorities.</p> <p>In addition there is a greater risk of general economic downturn following the vote to leave the EU. This is highly likely to impact on local economic viability and jobs.</p> <p>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>The drainage and flood risk mitigation requirements from NRW have become much more onerous on capital schemes</p>	<p>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 overruns on regeneration projects. There is no provision to fund unforeseen works.</p> <p>As a result of cuts in the service, the Council is unable to provide a coherent economic development response to the impact of Brexit, and fails to meet the needs of businesses and citizens, resulting in reputational damage and an increase in complaints.</p> <p>Delivery of housing was on track in 2015 but slipped behind target in 2016. If the LDP fails Housing developers may come forward with alternative projects on sensitive sites which may escalate to appeals.</p> <p>The drainage and flood mitigation requirements from NRW impact all capital projects causing delay and often extra cost. In some cases schemes become unviable and cannot be developed.</p> <p>Many towns are built on rivers,</p>		<p>allocation of £1.886m.</p> <p>Implement the Youth Engagement And Progression Framework.</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</b></p> <p>The Rhiw Car park redevelopment, aimed at bringing footfall and vitality to the town centre, is now complete, but work is still underway on the residential development. The project, funded by WG via a Vibrant and Viable Places grant, is on track.</p> <p>Parts of the Parc Afon Ewenni development scheme will become available for housing development.</p> <p><b>Maesteg / Llynfi Valley</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 and this has been prioritised for European funding.</p> <p><b>Porthcawl</b></p> <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>		

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		and this could have a severe impact on the corporate priority to regenerate town centres.		<p>The Council was successful in its bids to the Coastal Community Fund and for £4.5m of Attractor Wales money. This is funding a maritime and water sports centre, where work is underway, and an extension of the coastal pathway which has been completed.</p> <p>WG funding for a new town centre partnership is now delivering projects.</p> <p>Refurbishment of the Jennings building will be completed this summer. This includes restaurants and cafes plus live/work residential units.</p> <p>Cardiff Capital Region has secured a City Deal worth £1.28billion. 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. The Council is contributing 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. A joint project is being developed to establish a network of enterprise hubs across the City Region, building on the Sony model in Bridgend. An options appraisal has been completed in draft to consider the future land use planning framework for South East Wales.</p> <p>Updated flood risk assessments can be prepared for sensitive areas such as town centres. There may be a need to explore a mixed approach to risk management, by developing updated flood evacuation plans, rather than have schemes fail to progress as a result of the prohibitive cost of mitigation measures.</p> <p>The Bridges into Work 2 (BIW2) project was originally funded to March 2018. WEFO have approved an extension until March 2020. The project targets help to the economically inactive and long-term unemployed people over the age of 25.</p>		
Supporting a successful economy  Smarter use of resources	<p><b>Disposing of waste:</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 /</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</li> </ul>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>A new waste and recycling contract commenced with Kier in April 2017. This will improve the Council's environmental performance protecting future generations. It will assist the Council in meeting the WG waste targets and avoid the imposition of fines.</p> <p>Under the new contract, service delivery changed from 5 June 2017. The Council is continuing to collect waste on a fortnightly basis however homes are now limited to a two bag collection policy. The capacity volume of recycling sacks provided has been increased at the same time as the residual waste is reduced. Additional allowances are made in certain circumstances.</p>	<p>Corporate Director  Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

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	<p>compost 52% of waste and this will rise to 64% by 2019-20 and 70% by 2025. A new service, which will deliver improved performance, has commenced.</p> <p>The vehicles being used for recycling under the new service are the same as those used under the old. From October 2017 Kier will be introducing new high capacity vehicles which will result in some rerouting. There is a risk that the service will suffer further disruption and miss collections as the new arrangements bed in.</p>	<p>allowance targets. This would mean less money to spend on council services.</p> <p>Increased recycling has a knock on effect to the contract requirements of MREC.</p> <p>Inconvenience to residents and reputational damage to the Council when miss-collections take place.</p>		<p>Following the launch, there was always going to be disruption as vehicles were rerouted and the new scheme was implemented. This was expected. However in weeks two and three it is accepted that the recycling collection was badly resourced as the contractor misjudged the level of resource required. Service levels dropped by an unacceptable degree. The levels of miss-collecting of recycling are now improving week on week and correct collections are now well above 99%. Unfortunately some residents who are receiving poor service are repeatedly suffering the same errors.</p> <p>The Council also introduced an absorbent hygienic products collection and the delivery of this service has also been poor. Some bags have not been delivered to residents and some collections have not taken place. Blue bag residual waste, bulky waste and garden waste all have low levels of miss-collection.</p> <p>Kier, are due to introduce new high capacity recycling vehicles in October 2017. The level of resource must be correct and there must be sound plans for implementation.</p> <p>The introduction of the Council's new waste collection policy has been supported by the appointment of a team of education and engagement officers.</p> <p>BCBC and Swansea CBC have agreed a 15 year contract for all household food waste to be processed at Parc Stormy within the County Borough. The process produces methane gas, which is collected to power a generator and produce electricity that is exported to the national grid. The remaining material becomes a bio-fertilizer which is applied to nearby farm land.</p> <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>		
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. The Welsh Health</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</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 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 2014 by focussing on prevention and wellbeing based interventions that can reduce the need for higher</p>	<p>Corporate Director</p> <p>Social Services &amp; Wellbeing</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

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	<p>Survey highlights the need to increase adult physical activity rates with only 52% of adults deemed sufficiently active.</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) of assets including parks pavilions, 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>which is 20 years longer than others</p> <ul style="list-style-type: none"> <li>• Higher rates of obesity. Over half the County Borough population is overweight or obese. This results in significant costs to the economy and health and social services</li> <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>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 Leisure and a range of community partners. This includes delivering the National Exercise Referral Programme to 27,339 attendees, including 2,187 new referrals, in partnership with HALO Leisure to help reduce obesity levels and encourage better weight management. 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. The Programme is also supporting people with stroke, Parkinson’s Disease and pulmonary rehabilitation needs and age acquired chronic conditions,</p> <p>The “Getting Bridgend Moving” programme which is part of the “Getting Wales Moving” initiative will bring further health benefits and the role of movement and gentle exercise in improving mental health for persons with Dementia has been recognised,</p> <p>The number of physical activity visits to Council operated leisure facilities have increased by 92,508 over a two year period. In 2016-17 there were 1,185,887 visits to HALO centres. This shows continued growth. A successful “Access to leisure” scheme has exceeded participation targets and there are over 1,200 regular members using HALO facilities on a membership scheme over the age of 60.</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 94% of Primary schools and all Comprehensive 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. This has delivered a 5% increase in young people meeting curriculum standards.</p> <p>The Dame Kelly Holmes “Get on Track” programme has been successfully supported through two phases developing over 30 young people with additional needs or considered as NEET. The good practice in the County Borough has been recognised by Welsh Government and will be showcased at the Senedd in July 2017.</p> <p>The secondary schools programme achieved 71,352 participants</p>		

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				<p>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.</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 supports a volunteer led walking network.</li> <li>• The “over 60” free swimming initiative achieves 80,000 visits per annum and is amongst the best performing in Wales. This also supports loneliness and isolation reduction targets of the Aging Well plan.</li> <li>• An Armed Forces and veterans free swimming scheme achieved 921 visits in 2016-17.</li> <li>• The “Later Life” programme has supported physical activity in day care, residential care and community settings including The OlympAge Games.</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. Priority 1 CAT 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. The Welsh Health Survey indicates a 4% reduction in smoking rates with Bridgend below the Welsh average.</p> <p>There are ongoing Licensing and partner meetings to review any</p>	<p>Corporate Director Communities</p>	

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				<p>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 regulatory service, which inspects premises and enforces legislation concerning sales to those who are underage.</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	
Supporting a successful economy	<p><b>Maintaining infrastructure:</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>Further budgetary pressures could occur due to unpredictable weather patterns and the worsening condition of the infrastructure. This will lead to an increased requirement for emergency repairs.</p>	<p>Likelihood - 5</p> <p>Impact - 4</p> <p>Total - 20</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 has now been a reduction in maintenance budgets.</p> <p>In 2017-18 there will be budget reductions in the areas of winter maintenance, weed spraying, technical surveys and road marking.</p> <p>The Highways and Transport capitalised annual allocation was maintained at £200,000.</p> <p>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>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 but fewer scans will now be made.</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 complaints.</p>	<p>Corporate Director</p> <p>Communities</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>
Smarter use of resources	<p><b>Ineffective collaboration with partners:</b></p> <p>If the Council does not deliver 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>The council has established</p>	<p>In a period of reducing budgets, successful collaborative working is even more essential for the efficient 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</p>	<p>Likelihood - 6</p> <p>Impact - 4</p> <p>Total - 24</p>	<p>The Council has a clear vision – One Council working together to improve lives. It is uniquely placed to bring its own services together with the work of other agencies, communities, families and individuals for the benefit of the people of the County Borough.</p> <p>Collaboration is at the core of the principles the Council has developed to help meet the challenges it faces. (These principles are documented in our Corporate Plan 2016-2020.)</p> <p>The Council has a track record of working in partnerships with other public, third and private sector bodies, at both regional and local</p>	<p>Chief Executive</p> <p>Director of Social Services and Wellbeing</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

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	<p>significant partnerships through the Cardiff City Deal, with neighbouring Councils for regulatory services and through the education consortium. These partnerships are at varying stages of maturity and require ongoing management to ensure that these relationships are effective.</p> <p>In addition the Council has significant partnerships with other bodies through the Public Service Board (PSB). There is a legal requirement for the PSB to exist however our focus remains on ensuring that the partnership is effective and adds value. So again these relationships require ongoing management.</p> <p>The Council is also a key partner in the Western Bay Health and Social Partnership Board which is mandated as part of the Social Services and Wellbeing Act.</p> <p>The recent announcement by Welsh Government that the Bridgend Locality of ABMU is to be moved to Cwm Taf is highly significant. There is a risk to the continuity of strategic planning and operational delivery across the Western Bay region as there will be a transitional phase of withdrawing from the collaboration west to join the collaboration east. There is a risk that the Council will not have sufficient resource to effectively manage the change.</p> <p>In the long term it means that all of our collaborations will be aligned on the same footprint and there are benefits in terms of effectiveness and efficiency that should arise from this.</p>	<p>WG and the potential for a drop in performance as measured against established KPIs.</p> <p>There are ongoing risks that the significant established partnerships remain effective. If they are not effective then there is a risk of missed opportunities and wasted effort.</p> <p>In the specific case of health and social care integration there are specific and significant risks associated with the health board changes. Specifically these are the risk of a loss of momentum with health and social care collaboration as the Bridgend locality health services migrate from ABMU to Cwm Taf.</p>		<p>levels, depending on different geographical and service footprints.</p> <p>Specific additional measures to address the anticipated change are:</p> <ul style="list-style-type: none"> <li>• Initiate early and ongoing discussions with Cwm Taf and Western Bay partners at political, strategic and operational levels</li> <li>• Initiate early and ongoing discussion with Welsh Government</li> <li>• Put in place internal arrangements to ensure key members and officers can share and develop a consistent view of developments and requirements (including resources to support the level of change anticipated)</li> <li>• Maintain active involvement with existing and unchanging key partnerships : City Deal, Regulatory Services, Educational Improvement</li> <li>• Maintain effective communication and involvement with PSB partners</li> <li>• Ensure good communication with BCBC staff who work closely within the Western Bay partnership</li> </ul>		

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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>Financial constraints leading to a growing number of schools in a deficit budget situation.</p> <p>School improvement schemes continue to be reactionary rather than strategic.</p> <p>Insufficient Welsh medium and faith based provision to meet demand.</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>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>	<p>A strategic review into the development and rationalisation of the curriculum and school estate provision of Primary, Secondary and Post 16 Education has been undertaken. The four work streams were:</p> <ul style="list-style-type: none"> <li>School Modernisation Band B 2019-24. The main focus on Band B will be the provision of sufficient primary school places to meet demographic growth in the County Borough. In particular this may mean a possible increase in places/new schools to cater for additional pupils arising from housing developments identified in the LDP, possible expansion of Welsh medium provision and a possible rationalisation of school places to meet the Council's policy on all through primary provision. This work stream continues through the School Modernisation Board.</li> <li>Post 16 Education, the focus has been on exploring options for the delivery of Post 16 education in Bridgend for 2020 and beyond. The Council is working closely with comprehensive schools and Bridgend College. This work stream continues via the Post 16 Board.</li> <li>School leadership and federations has focused on reviewing guidance to deliver a strategic road map for deeper school partnerships in particular, taking into consideration the Robert Hill review. The Board has delivered on its objectives with work being transferred to Central South Consortium (CSC) to continue on a regional basis.</li> <li>Curriculum and workforce focused on the implementation of Donaldson and GCSE reform and workforce changes. The Board has delivered on its objectives with work being transferred to CSC to continue on a regional basis.</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>Band B of the school modernisation programme, if agreed, will provide the mechanism to deliver the developed strategy. Whilst not giving a firm commitment, WG have confirmed that the programme will be funded with intervention rates of 50% for capital projects and 75% for mutual investment model projects (similar to PFI). The Council will now decide what it is prepared to commit to funding.</p> <p>The council publishes its Welsh Education Strategic Plan (WESP) each year and has consulted on its new draft WESP with statutory consultees. The public consultation on the demand for Welsh Medium Education within Bridgend has concluded and will report in 2017-18 to support the delivery of the WESP. All Councils in Wales are awaiting further information from WG in respect of the timings associated with the delivery of the WESP.</p>	<p>Corporate Director</p> <p>Education &amp; Family Support</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>

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				<p>Strong collaboration with communities and strategic partners, in particular Bridgend College.</p> <p>Monitoring 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 providing safer and more suitable schools.</p> <p>Close monitoring of surplus places.</p> <p>Ongoing scrutiny and support around the management of school budgets.</p> <p>Succession planning and strong recruitment of Headteachers.</p>		
Helping people to be more self-reliant	<p><b>The impact of homelessness:</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 and WG have provided transitional funding to Local Authorities to implement 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</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>The introduction of Universal Credit may increase 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 Solutions Team, the temporary</p>	<p>Likelihood - 5</p> <p>Impact - 3</p> <p>Total - 15</p>	<p>The Housing (Wales) Act 2014 gives the Council a strategic role in the functioning of the local housing market. The Council has developed a strategy for the period 2016-18. It contains five 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 has made available transitional funding to support the implementation of the Housing (Wales) Act. However, this support ceases at the end of 2017-18. The Council will have to cease the activity which the £136,000 funding supports, such as the provision of tenancy bonds and the employment of some officers, or it will create a budget pressure. A withdrawal of money for bonds may impact on the Council's Bed and Breakfast budget and its assistance to former prisoners. Outcomes for prisoners may deteriorate.</p> <p>A review of the current homeless hostel to take place to ensure that it is fit for purpose</p> <p>The Council continues to take a proactive prevention approach to address homelessness by helping citizens find solutions to their housing needs and getting to the root cause of why people become homeless.</p> <p>The Kerrigan Project commissioned through the Supporting People</p>	<p>Corporate Director</p> <p>Operational and Partnership Services</p>	<p>Likelihood - 5</p> <p>Impact - 3</p> <p>Total - 15</p>

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	<p>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>The prevention of homelessness is not always achievable for those deemed intentionally homeless because of their own behaviour or those who are considered vulnerable and chaotic and whose lifestyle, age, and mental health issues makes it difficult to hold down the responsibility of accommodation. This may increase the numbers of visible street homeless people who may prove to be difficult cases to place within current projects. Some of these cases are linked to Social Services and LAC.</p>	<p>accommodation budget and other welfare services.</p> <p>From 1 April 2017, 18 to 21 year olds making new Universal Credit claims will not be entitled to help with housing costs unless they are in an exempt group.</p> <p>Single private renters under the age of 35, are usually only entitled to benefit at the shared accommodation rate. This rule is changing so that it extended to supported housing in 2019.</p> <p>UK Government has indicated that Local Housing Allowance will apply to all new tenancies created after 1 April 2016 for anyone in Social Housing (no age restriction).</p> <p>Any reduction in the WG grant for the Supporting People Programme might impact on services and the ability to sustain tenancies and increase homelessness.</p>		<p>Programme aims to develop good practice in assisting 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, have implemented a Common Housing Register and Social Housing Allocations Policy. This is regularly reviewed and is helping ensure the best use of available social rented property.</p> <p>The Supporting People Team has a programme to re-commission 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 established to support greater collaborative working.</p> <p>The impact of welfare reform has been reduced as far as possible. Communities First have commissioned a project to provide advice on financial inclusion across the three Communities First cluster areas. The phasing out of the Communities First programme will take place over 2017-18. Some projects will be sustained through legacy funding, of which the Council will receive £328,173 per annum for two years from April 2018. A decision on how to use the legacy funding will need to be made by the Council and it might include the financial inclusion project.</p> <p>Working with partners to improve private sector housing conditions and bring empty homes back into use. This will be done via the Houses into Homes Scheme, 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. The needs of this group are currently being met through the transitional funding made available by WG to implement 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 and violence has been set up. The aim is to provide a holistic service to victims of domestic abuse and violence, by providing support, target hardening, early intervention and temporary refuge to assist families to remain in their own home and communities where it is safe to do so.</p>		

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Links to all priority themes	<p><b>Local Government Reorganisation / Mandated Regional Collaboration</b></p> <p>The Welsh Government has moved away from a reorganisation of local government in favour of mandated regional collaboration. Whilst there is further detail to be developed and announced by WG it is clear that the intention is to direct specific local authorities to work together on specific services by specific deadlines. Any changes must assist the delivery of cost effective services within diminishing resources.</p> <p>For Bridgend CBC this is likely to be within the Cardiff Capital City Region footprint or major sub divisions within that.</p> <p>This has specific implications for existing collaborations which are identified as a significant and separate risk.</p>	<p>There is a risk that the nature of the mandate for collaboration leads to unproductive work and reduces the Council's capacity to deal with planned transformations that are required to deliver its corporate plan and the supporting MTFS.</p> <p>Welsh Government officials have tended to make assumptions about what can and should be delivered jointly and what this should cost or save. There is a risk that the collaborations that the Council is directed to enter into may be counterproductive in that they do not save money or in some cases may cost more. This could lead to a reduced quality or quantum of service. Timescales for the planning and implementation may also be unrealistic.</p>	<p>Likelihood -5</p> <p>Impact - 4</p> <p>Total - 20</p>	<p>The Council is committed to collaboration as an element of its transformation programme. Collaborations can be beneficial to residents through improved outcomes, service resilience and efficiency.</p> <p>The Council will seek to influence developments in a positive manner through direct communication with Welsh Government and through collaborative representation via the WLGA, SOLACE and other professional officer networks.</p>	Chief Executive	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>
<p>Supporting a successful economy</p> <p>Helping people to be more self-reliant</p>	<p><b>Educational attainment:</b></p> <p>If, despite the 1% annual efficiency target, 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.</p>	<p>A possible increase in the number of young people not in education, employment and training (NEET).</p> <p>Greater deprivation as young people are unable to sustain a livelihood in the future.</p> <p>More young people with worse emotional health.</p> <p>More schools identified as requiring monitoring and intervention through inspection, with concern and eventual special status.</p>	<p>Likelihood - 4</p> <p>Impact - 4</p> <p>Total - 16</p>	<p>Across the Foundation Phase, Key Stage 2 and Key Stage 3, performance has been at the expected level and has shown an overall improvement during the past three years. It is at the expected level across the Authority.</p> <p>At Key Stage 4 there has been a provisional dip in performance reported by schools in 2017. This is mirrored by dips in performance across the region. The number of changes that schools have had to address in the recent academic year may have impacted performance. These include: GCSE reforms, A level changes, full implementation of the Welsh Baccalaureate and in-cohort changes.</p> <p>A CSC action plan in response to Key Stage 4 data has been established. A range of actions will be undertaken this half term. These includes:</p>	<p>Corporate Director</p> <p>Education &amp; Family Support</p>	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

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		<p>Potential for a decline in Key Stage attainment results, PISA scores and other accreditation.</p> <p>Less capacity for provision for pupils with learning difficulties.</p> <p>Potential for parents to complain and/or take cases to SEN Tribunal.</p> <p>Possible intervention by WG.</p> <p>Continued Estyn monitoring in schools.</p> <p>A gap in achievement between pupils from vulnerable groups such as Free School Meals, Looked After Children, Children In Need and Special Educational Needs and other pupils.</p>		<ul style="list-style-type: none"> <li>• Analysis of the provisional and final data</li> <li>• Completion for each secondary school of an initial performance template by challenge advisors leading to actions</li> <li>• Meetings with the CSC Managing Director about each school's performance</li> <li>• Development of a bank of shared recalled papers</li> <li>• Collection and sharing of question analysis</li> <li>• Clear communication with schools about actions and good practice</li> <li>• Challenge advisor visits to all schools to evaluate performance and agree the required support.</li> </ul> <p>A final analysis of results will be presented to Overview and Scrutiny Committee in January 2018.</p> <p>Overall Bridgend has performed above the Consortium average at Post 16. Performance has been maintained at the same level as last year.</p> <p>Good support arrangements are in place for schools. CSC has recruited Consultant Governors to help governing bodies which are in need of support. The Council has strengthened its own support for schools by identifying an additional Group Manager with responsibility for school improvement. CSC has recently undergone an Estyn inspection (the first in Wales for a regional education consortium), the outcome of which has recognised the rapid improvement across the five authorities in the region, the fastest improvement nationally and that the Consortium is now at or above the national average in all indicators.</p> <p>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 has supported the training agenda.</p> <p>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.</p> <p>Estyn monitoring visits have taken place and these have been positive.</p> <p>There is a strong focus on raising standards of literacy and</p>		

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				<p>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>Following the work of the Task Group, the strategic review of education in Bridgend has concluded.</p> <p>Informal and formal collaboration between schools continues.</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 its employees and other people who might be affected by its activities. Staff restructures have resulted in a reduction in the 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> <p>As further budget reductions are required, there is a risk that there will be a decrease in investment in assets and infrastructure.</p> <p>Collaboration with Vale of Glamorgan Council in a joint Health and Safety service is being considered because it could improve service resilience by adding to the breadth of accessible skills. If this progresses there will be a need to ensure that there is</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 to deliver services to vulnerable people</li> <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> <li>A deterioration in the condition of the Council's assets and infrastructure</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> <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>Health and safety audits and condition surveys of assets and infrastructure will enable the Council to prioritise works and respond to emerging issues. This is supported by a two year fixed term post to undertake the audit programme.</p>	Chief Executive	<p>Likelihood – 3</p> <p>Impact – 4</p> <p>Total - 12</p>

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	clear communication so that the available expertise continues to be used appropriately.			A full business case concerning the possibility of a collaboration with Vale of Glamorgan Council is going to be considered by CMB		
Links to all key priority themes	<p><b>School modernisation:</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 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>	<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 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</li> <li>New schools are designed as community facilities and in the case of Coleg Cymunedol Y Dderwen is also a multi- agency hub</li> <li>School facilities which are in a poor condition make it harder to attract high calibre new Headteachers to replace those reaching retirement age.</li> <li>Inadequacies in buildings maintenance have been identified, including fire safety within schools.</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 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 framework SEWSCAP2.</p> <p>Maintain good links with Welsh Local Government Association and WG.</p> <p>WG have confirmed that the Band B programme will be funded with intervention rates of 50% for capital projects and 75% for mutual investment model projects (similar to PFI). The Council will now decide what it is prepared to commit to funding.</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 continues and is providing better and safer school facilities.</p> <p>The demand for Welsh medium primary education in the valleys gateway area is being met by the council moving YGG Cwm Garw</p>	<p>Corporate Director</p> <p>Education &amp; Family Support</p>	<p>Likelihood - 3</p> <p>Impact - 4</p> <p>Total - 12</p>

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				to the Betws school site where it will also be more accessible from other areas of the County Borough.		
Links to all key priority themes	<p><b>Compliance with the Welsh Language Standards:</b></p> <p>If the Council agrees to comply with the appealed Welsh Language Standards, additional pressure will be placed on the Council's budgets and this will need to be recognised in the MTFS. The ongoing strain on management capacity to work through these issues has reduced.</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 (WLC) has 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 and eight of the September 2016 standards</p>	<p>There is a recurrent budget pressure of £313,000 and a one off pressure of £81,000 (established in 2016-17 but now rolled forward into 2017-18) 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, following the decisions from Corporate Management Board, 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>The Welsh Language Commissioner provided responses to the standards appealed in April 2017 and subsequently met with the Corporate Director, Operational and Partnership Services in May 2017. The council agreed to consider implementing sixteen of the standards with two further standards requiring additional consideration. The council also agreed to consider implementing an additional two standards that were not included on the Compliance Notice. The implications for service delivery are being considered and will be taken to Corporate Management Board for a decision. If the implications are considered to be severe there is a further right of appeal to the Welsh Language Tribunal.</p> <p>A budget pressure arising from the implementation of the Welsh Language Standards was recognised in the MTFS 2016-17 to 2019-20. The council has agreed to consider implementing the majority of the appealed standards and will need to meet any 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>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>
Links to all key priority themes	<p><b>If an unfunded NJC pay claim for 2018 to 2019 is accepted the Council may fail to deliver its Medium Term Financial Strategy:</b></p> <p>Trades Unions have submitted a pay claim for 2018-19 that deletes NJC points SCP 6-9 to give a minimum wage of £8.45 per hour, plus a 5% increase on all pay points.</p> <p>If Trades Unions are successful in making their pay claim then this will lead to increased challenge to budgets (if unfunded) and</p>	<p>The council's annual pay bill is about £170,000,000 and therefore every 1% increase costs £1,700,000. If the award is unfunded 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. There will almost certainly be a further reduction in the workforce.</p> <p>The bottom pay scale is marginally above the National</p>	<p>Likelihood – 3</p> <p>Impact -4</p> <p>Total - 12</p>	<p>The National Joint Council negotiates the pay and terms and conditions of staff in local authorities. They will be consulting with Councils on pay across the workforce and in particular how Councils can meet the challenge of the UK Government's proposed levels of National Living Wage. The unions' claim will form part of the consultation.</p> <p>The Council will continue to manage its resources very carefully, in accordance with MTFS principles, and make difficult spending decisions.</p> <p>The council has improved its Financial Strategy development by expanding the budget development process to more proactively consider how the Council might respond to different scenarios.</p> <p>The financial resilience of the Council is improving as it seeks to increase the Council Fund reserve.</p>	<p>Corporate Director</p> <p>Operational &amp; Partnership Services</p> <p>Head of Finance</p>	<p>Likelihood – 3</p> <p>Impact – 4</p> <p>Total - 12</p>

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	<p>structural difficulties within the workforce as the differential between lower pay grades is eroded.</p>	<p>Living Wage. This means that as the National Living Wage increases, pay grades, based on job evaluation, are being compressed together at the bottom of the pay structure. If points SCP 6-9 are deleted there is less differential between staff and their supervisors. The position will deteriorate further as the National Living Wage is due to increase to £9 by 2020.</p> <p>Since 2010 prices have increased faster than Local Authority wages. In addition remuneration in the private sector is increasing at a faster rate. This has led to the council having difficulty in recruiting and retaining staff in some professions. The pay claim would partially address this in some areas.</p>		<p>The workforce will decrease over the life of the MTFS reducing the impact of any pay increases. This will be managed through a year on year reduction in the headcount through redeployment, early retirements, voluntary redundancies and some compulsory redundancies.</p>		