

Audit & Governance Committee – January 2023

Corporate Risk Register – Risk Table

Risk Ref	Risk Title	Risk Status
CR1	Failure to respond to the needs arising from a changing demography.	Risk removed Q4 2022
CR2	Failure to deliver effective safeguarding arrangements for children – Children & Communities	Corporate Risk
CR3	Failure to ensure adequate Information Governance – now Key Assurance – Information governance Board Risk	Risk removed Q2 2020
CR4	Failure to provide adequate IT and cyber security	Corporate Risk
CR5	Failure to plan effectively for EU Transition	Risk Removed Q2 2020
CR6	Failure to adequately respond to an incident involving the activation of the emergency plan– now Key Assurance – Resilience Governance Board Risk	Risk Removed Q2 2020
CR7	Failure to provide adequate services as a result of an incident requiring a business continuity response– now Key Assurance – Resilience Governance Board	Risk Removed Q2 2020
CR8	Inability to run an election/referendum	Corporate Risk
CR9	Failure to maintain a safe and balanced budget for the delivery of services	Corporate Risk
CR10	Failure to deliver effective health and safety to protect staff, councillors including the public	Risk removed Q3 2020
CR11	Ability of the council to function and operate efficiently in the delivery of single services across the area of BCP	Corporate Risk
CR12	Failure to achieve appropriate outcomes and quality of service for young people	Corporate Risk
CR13	Failure to deliver the transformation programme	Corporate Risk
CR14	Continuity of Public Health arrangements and evolution of outbreak management plan	Corporate Risk
CR15	Effective people strategy	Corporate Risk
CR16	Blank record	
CR17	Risk to Reputation of Place & Council if summer arrangements are not managed	Risk Removed Q3 2022
CR18	Failure in customer interface	Corporate Risk
CR19	Failure to determine planning applications within statutory timescales, or within agreed extensions of time (EOT)	Corporate Risk
CR20	Failure to adequately deliver the ambitions of the climate emergency declaration	Corporate Risk
CR21	Impact of global events causing pressure on BCP Council & increase in service requirements	Corporate Risk
CR22	Failure of local care market to meet increasing demand	Corporate Risk




AUDIT AND GOVERNANCE COMMITTEE

January 2023

CORPORATE RISK REGISTER UPDATE Q3 – 2022/23

1.1 Mitigation actions and significant changes this quarter are detailed below.

1.2 The table below is a key to arrow directions in relation to individual risk scoring.

RISK DIRECTION OF TRAVEL STATUS	
	Risk impact or likelihood has <u>increased</u> since last review.
	Risk impact or likelihood has <u>decreased</u> since last review.
	There is <u>no change</u> to the risk impact or likelihood

Risk CR2 – Failure to deliver effective safeguarding arrangements for children - CHILDREN & COMMUNITIES

Risk Owner – Chief Executive

Links to Corporate Objective(s): Brighter Futures and Connected Communities

Risk Information

Corporate Context

Safeguarding is the responsibility of all members and officers, and this is reflected in the Corporate Safeguarding Strategy which was agreed by Cabinet in September 2019.

All relevant partners have worked across Children's and Adults' Safeguarding and Community Safety Partnerships to establish effective governance arrangements post Local Government Review which meet all required statutory requirements. As a relatively new council covering a population of 400,000, BCP Council must ensure that it is working with all partners in the most effective way to identify, assess and respond to safeguarding and community safety issues, particularly those which cut across children's, adults' and community safety.

Children's Services

The pan-Dorset Safeguarding Partnership is now working, and a BCP delivery arm is in place to link the safeguarding partnership closer to the BCP operational safeguarding service.

- BCP had a SEND inspection in June 2021 which identified significant gaps in services which are being addressed through Written Statement of Action (WSOA). BCP had an Ofsted ILACS (inspecting local authority children's services) inspection Dec 2021 and was rated inadequate
- Audits continue to review practice. There is still some way to go before sufficient assurance can be given to remove this risk from the corporate overview.

Communities

Key consideration for the Communities directorate in discharging the range of duties provided across a range of services; community safety and domestic abuse in particular.

Key Mitigations & Actions

Children's Services

- Focus on the Children's Services improvement journey and WSoA plan to ensure core services are safer for vulnerable children and young people
- The strongest mitigation is to have an effective front-door service which can respond in an agile and flexible way to unforeseen demands and changes in the pattern of safeguarding demands. The service is struggling to maintain an adequate level of service due to a rise in demand for assessments and considerable ongoing staffing difficulties
- There is an Improvement Board which is chaired by a Department for Education (DfE) Adviser and the Board holds service, council and partners accountable for the delivery of the improvement plan
- DfE support is given to the WSoA through the Delivering Better Value programme
- There have been 2 Monitoring Visits from Ofsted which have evidenced some progress

Communities

- Safeguarding processes in place - working in partnership across the council and other key agencies, particularly in regard to risks presented in high-risk domestic abuse cases
- All relevant staff are trained, and referral processes are clear
- The refreshed BCP Community Safety Partnership Board have five strategic groups:
 - Domestic Abuse Strategic Group
 - Violence Reduction Strategic Group
 - Vulnerable Adult & Child Exploitation Group
 - Safer Communities Strategic Group
 - Reducing Harm from Substance Misuse Strategic Group




<p>Near Future Key Actions (next 3-6 months)</p> <ul style="list-style-type: none"> The relevant actions for this risk are set out in the Children's Services Improvement Plan and the WSoA. Progress on delivery of the action is reported to a robustly functioning Improvement Board and SEND Board Domestic Abuse Strategy approved and being implemented. Community Safety Partnership refreshed and working well with clearly defined structure leads and governance. 	<p>Target Date for Action</p> <p>March 2024</p>
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Quarter Update

The council has had 2 Ofsted monitoring visits, one for the Front Door service and one for Child protection services and they have commented on progress being made. Hampshire County Council has been confirmed as the Sector Lead Partner commissioned by the DfE to support children's social care and they are supporting our route out of Inadequate.

Written Statement of Action (WSOA) - Bedford has agreed to be our Sector Lead Partner to support our WSOA. DfE support is given to the WSoA through the Delivering Better Value programme.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16		↔	Treat
Net Score	4	3	12		↔	
Target Score	4	2	8		↔	

Risk CR4 - Failure to provide adequate IT and cyber security

Risk Owner – Director IT & IS

Links to Corporate Objective(s): Modern, Accessible, Accountable Council

Risk Information

This risk continues as a corporate risk and includes the additional considerations of the pandemic including the increase in remote working. It is also reflective of the increasing dependency on the IT infrastructure. The changes to the external environment that have evolved over the last 12 months with publicly reported increases in phishing and an increase in the sophistication of cyber-attacks are relevant to the scoring of this risk.

Key Mitigations & Actions

- Each legacy council has a strong infrastructure and work continues to migrate to a single BCP core infrastructure
- Physical premises security
- Physical data security
- Encryption
- Regular scanning
- Multi layered security approach
- Active security incident response team
- Constant review of latest threats and their vectors
- Regular patching and upgrades
- Dedicated cyber security officer
- Monthly review of key metrics
- Continue to run 'internal' Phishing tests and use the data to target training and awareness for staff
- Forced Multi Factor Authentication introduced in September 2021
- New Password criteria introduced to ensure complex password use
- Restrictions on ability to transfer data out of council applications/datasets to non-secure applications when being accessed through personal devices

Near Future Key Actions (next 3-6 months)

As we fundamentally redesign and transition the enterprise architecture in partnership with our Strategic Implementation Partner (SIP) we will ensure that the infrastructure is built to leading edge security standards.

March 2022

While we are seeing an increase in activity, the security measures in place around our infrastructure are performing as expected, though we are undertaking increased monitoring in some areas to supplement the measures.

Enhanced infrastructure security measures and internal monitoring capabilities are now available to us through our new enterprise licensing arrangements with Microsoft and these are being implemented and/or reviewed in order to deploy them most effectively against the current threat and risk matrix.

Target Date for Action

1 April 2024

Quarter Update

User training remains a key focus with the provision of bite-sized training on the most common and pervasive threats. The council is currently undertaking its annual IT healthcheck.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	3	12		↔	Treat
Net Score	3	2	6		↔	
Target Score	3	1	3		↔	

Risk CR8 – Inability to run a fair and open election/referendum

Risk Owner – Chief Executive

Links to Corporate Objective(s): Connected Communities, Brighter Futures & Modern, Accessible and Accountable Council

Risk Information

Council has a legal responsibility to ensure the running of elections and appoint the Returning Officer. There is an inability to change the date of the elections, so the council/Returning Officer needs to ensure there is adequate resource to run the elections as required by law.

The running of elections involves a large workforce and the booking of many non-council run buildings along with multiple halls at the Bournemouth International Centre (BIC). Due to the scale of this undertaking there are inherent risks in the failure to deliver in each of these areas.

The management of this risk is closely controlled but that could be undermined by the government announcing a snap general election or referendum at any time. This would have major implications, increasing turnout and reducing the availability of key electoral staff.

Key Mitigations & Actions

- Planning and delivery is reviewed monthly by the Chief Executive along with several key officers of the council.
- Setup the “One team council approach to running elections”, engaging with other key council departments, to ensure appropriate resource can be provided to run the election.
- Ensuring project plan, finances, staff resource and buildings are all completed/available, allocating lead officers to each key area of the election to ensure the requirements/deadlines are met.
- Communication Plan for the running of the elections, including changes due as a result of the Elections Act 2022 and the requirement for all voters to bring ID to be able to vote.
- Continued close liaison with the Electoral Commission and regional partners.

Near Future Key Actions (next 3-6 months)

Target Date for Action

- Continued Monthly Monitoring of progress for the election
- Continued engagement with key council departments
- Continued progress update on the project plan, Risk Register & Contingency Plan
- Await confirmation of funding for new burdens as a result of the Elections Act 2022
- New burden – Electors can apply for a Voter Authority Certificate (if required) via a Government Portal
- Polling day – Voters use ID to cast their vote for the first time

Monthly until 4 May 2023
Ongoing
Ongoing
Dec 2022
Jan 2023
4 May 2023

Quarter Update

The council is still awaiting confirmation of the funding allocation for the additional burdens due to be brought in by the Elections Act 2022 for elections in May 2023. These are due to be confirmed by the Department for Levelling Up, Housing & Communities (DLUHC) in the next few weeks and will be covered via section 31 grants (new burdens), and supplementary Justification Led Bids if required. We are also awaiting guidance from the Electoral Commission following the recently laid secondary legislation with the detail of the Act.

At this time the Elections team have been advised that there will be a national website which will allow applications for the Voter Authority Certificate, and this should be live in Mid-January 2023. It is planned that




our publicity/communications will go live at the same time as this website and will advise of the process and requirements. This is also the proposed timeframe for the Electoral Commission national campaigns.

Locally, our Elections and Communications teams have been proactive and have already been discussing a communication strategy which will complement the general and targeted national publicity being proposed by the Electoral Commission on these new measures. This will be firmed up once the detail is confirmed following the release of the secondary legislation.

We are also nearing completion of the stations/building bookings and will be checking staff availability soon. We have engaged with our Dorset Council colleagues to discuss the support they can provide for this election – the project plan is also being updated to reflect the changes and map progress. The risk register and contingency plans have also been updated.

Other work streams include engagement with the Equality, Diversity & Inclusion team and the Community Engagement/Participation Officers to formulate the proposed consultation with older age groups, disability groups, vulnerable residents or for those whose first language is not English. This will ensure all information/literature and website information is accessible to all so that every eligible person within the conurbation is clear about the new system and has support to ensure that democracy is upheld and that they are able to vote on May 4th.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16		New	Treat
Net Score	4	2	8		New	
Target Score	4	1	4		New	

Risk CR9 – Failure to maintain a safe and balanced budget for the delivery of services

Risk Owner – Director of Finance

Links to Corporate Objective(s): Modern, Accessible, Accountable Council

Risk Information

Council has a legal responsibility to ensure it can balance its budget. As part of this framework, it is not permitted to have negative reserves.

The 2022/23 Budget and Medium-Term Financial Plan (MTFP) covering the period to 31 March 2027 was approved by Council on 22 February 2022.

The statutory section 25 report from the Chief Financial Officer (CFO) associated with the budget highlighted numerous risks each of significant value. Consequentially the CFO suggested an alternative budget configuration which he considered would better support the council in 2022/23 and future years. By virtue of the fact that Councillors are required to consider the advice of the CFO before making their decision the assumption is that they duly considered and rejected the recommendations of the CFO.

Key Mitigations & Actions

- An update on the council's Financial Strategy is a standing Cabinet agenda item until such time as there is a balanced budget delivered for 2023/24. This includes summary update reports on the 2022/23 in-year position, the position on the development of the 2023/24 budget, and the 4-year MTFP position. These reports are supplemented by more detailed quarterly updates of the in-year position.
- Since early September an expenditure control has been put in place requiring no new financial commitments are made until such time as there is a balanced budget for 2023/24 other than with the specific agreement of the Chief Finance Officer in consultation with the Portfolio Holder for Finance.
- Regular meetings between Cabinet and Senior Officers through September, October and November to develop a revised financial strategy and budget proposals for 2023/24.

Near Future Key Actions (next 3-6 months)

- a) Budget Café
- b) 2022/23 Budget Monitoring and Financial Strategy Update
- c) Provisional 2023/24 Local Government Finance Settlement
- d) Budget Café
- e) 2023/24 Budget report

Target Date for Action

November 2022
December 2022
December 2022
January 2023
February 2023

Update

Through detailed public reports to the Cabinet in June, twice in September, October, September, November and December 2022, the council has reflected on a material change to the risk profile of its budget. Salient factors associated with this position can be summarised as:







- Cost of living inflationary pressures (with the consumer price index currently at 10.1%), estimated to be around £25m in 2022/23 and £30m for 2023/24. These pressures are similar to those consistently being reported by other local authorities nationally.
- High levels of financial planning uncertainty due to the constant changes and variations to the costs of goods, materials and services required to deliver council operations.
- Amendment of government guidance which has left the council with a significant funding shortfall in respect of its approved £68m transformation programme.
- A level of reserves (unearmarked) which is below the 5% of net revenue expenditure threshold often used as a benchmark within the sector.
- An application to the government under its Exceptional Finance Support programme to be allowed to finance its transformation programme via borrowing (what is referred to as a capitalisation direction) and to spread the cost over a 20- year period.

- A “minded to” offer from the government of the ability to spread the £20m 2022/23 transformation cost, subject to an external finance and governance review, on the condition that the council balances the 2023/24 budget by the end of September 2022 and in the expectation of future asset sales to avoid the need for a further capitalisation direction in both 2023/24 and 2024/25.

In response the council has developed a revised financial strategy for 2023/24 which focuses on traditional local government financial management processes and revenue sources. This strategy was used to develop and respond to the Department for Levelling Up, Housing & Communities (DLUHC) as to how it could balance the 2023/24 budget. This position has been further updated to reflect the Chancellor’s Autumn Statement with the result that certain previously identified savings can be deferred into 2024/25.

It should always be borne in mind that the council has an accumulated and growing deficit on its dedicated school’s grant which by the 31 March 2024 will be greater than the total reserves available to the council. Unless the current regulation that allows the council to ignore this position is extended, this will mean the council’s Section 151 Officer, and probably may others nationally, will be required to issue a Section 114 notice for 2023/24.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16			Treat
Net Score	4	3	12			
Target Score	4	2	8			

Risk CR11 – Ability of the council to function and operate efficiently in the delivery of single services across the area of BCP

Risk Owner – Chief Executive

Links to Corporate Objective(s): Modern, Accessible, Accountable Council

Risk Information

This risk was clarified with the title being reviewed and changed to ensure it captured the relevant detail. This risk recognises the complexity of the local government reorganisation that created the new council from 1 April 2019, the need to provide harmonised services across the entire area and the ambitious transformation programme taking place with the on-going challenges of a pandemic.

Key Mitigations & Actions

- Training and development programme
- Regular liaison between Cabinet and Corporate Management Board (CMB)
- Mentoring and coaching
- Bedding down period for service re-structures
- Member’s toolkits
- Six working groups of officers and members put in place to develop high-level delivery plans for the Corporate Strategy
- A forward plan for harmonising the council’s major service strategy and policy documents which is near completion
- Cabinet’s forward plan has been agreed and regularly updated
- Agreement of Corporate Strategy, People Strategy, Equalities Policy and Action plan leading to delivery plans which give some certainty
- Corporate Strategy delivery plan actions reviewed by Cabinet and CMB to align with ambitions of the Big Plan and to reflect impact of Covid on priorities
- The Overview and Scrutiny function has an associated skills and knowledge development programme in place to support members and ensure effective implementation of the function, which was developed in consultation with the Centre for Public Scrutiny (CfPS) as the body of excellence for scrutiny support to councils
- Extensive engagement with the Local Government Association (LGA) to provide support for members as required, including making arrangements for mentoring and coaching and the LGA Peer Challenge in Nov 2021 and follow-up in December 2022
- Regular internal communication which has been reviewed and strengthened during 2022
- Regular monitoring of progress towards harmonised policies through the Policy Team

Near Future Key Actions (next 3-6 months)

Target Date for Action

- Continued monitoring of the harmonisation legacy policy and strategy documents




31/03/2023

Quarter Update

Some services are still operating using three different operating systems but these are being reduced as the transformation programme gathers pace and as single operating systems are introduced and services harmonised. The planned implementation of a fully functioning Enterprise Resource Platform from April 2023 will underpin the single HR and Finance systems that we need, and enable the single view of the council as a whole on which we need to build. It will also enable more effective management of people and budgets.

Pay and Reward is the biggest area of demand for harmonisation and a new timetable, bringing forward implementation to January 2024, has now been adopted and the Medium Term Financial Plan (MTFP) adjusted to accommodate that.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	3	3	9		↔	Treat
Net Score	2	2	4		↔	
Target Score	1	1	1		↔	

Risk CR12 – Failure to achieve appropriate outcomes and quality of service for young people**Risk Owner** – Corporate Director of Children’s Services**Links to Corporate Objective(s):** Brighter Futures and Connected Communities**Risk Information**

Ofsted inspection of BCP Council’s Children’s Services confirms the safety and quality of services is inadequate which indicates significant risk of the service not providing safe or quality services to children, young people and their families.

An improvement plan is in place which is being managed and supported by the newly revised Improvement Board. Senior Leadership Team in Children’s Services, the Department for Education (DfE), Chief Executive and Cabinet members are monitoring and enabling progress and keeping accountable officers on task.

The likelihood is that demands on children’s services will increase more than predicted due to post-covid impact and economic issues taking more families into poverty.

Key Mitigations & Actions

- Develop robust early help services to drive down demand for Children's Social Care
- Development of further placements in-house and efficient commissioning activities to meet needs
- Assessments and visiting happens within statutory requirements managed by Quality and Performance structures
- The quality of the casework is audited and supported to increase quality of work
- Workloads are managed across the directorate to ensure caseload management
- Improvement plan is managed at pace with partners
- Workforce recruitment and retention strategy to be in place to build and stabilise the work force

Near Future Key Actions (next 3-6 months)

- Improvement plan in place managed by the Improvement Board
- The SEND action plan which also has an Improvement Board
- Intensive work to achieve stronger staff engagement and support
- Improvement programme supported by Hampshire County Council (rated outstanding for children’s services) through the SLIP

Target Date for Action




There is no target date for this risk as it is considered a continuous intrinsic risk

Quarter Update

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Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	3	12		↔	Threat
Net Score	4	3	12		↔	
Target Score	4	2	8		↔	

Risk CR13 - Failure to deliver the transformation programme

Risk Owner – Director IT & IS

Links to Corporate Objective(s): Modern, Accessible, Accountable Council

Risk Information

The future efficiency and effectiveness of the council, our reputation as a service provider and our ability to continue to deliver a balanced financial position within the Medium Term Financial Plan horizon are fundamentally linked to the delivery of our transformation objectives. Delivering a programme with the complexity, scale and pace as set out by the council will be challenging on a number of levels including: identifying the correct partner(s) to support the delivery of the programme; effectively engaging the organisation in the vision of the future; committing to the achievement of challenging benefits realisation targets; ensuring the appropriate level of funding to support the resources required to deliver the programme.

Key Mitigations & Actions

- Strong design and engagement with key stakeholders to the business case
- Identification of funding sources and the development of a Financial Strategy to support the programme
- Strong identification and specification of our requirements while reflecting the extremely dynamic technology/data environment within which we will need to deliver the programme
- Robust and effective procurement process to identify and engage the right partner(s) to support the council in the delivery of the programme
- Effective programme management and performance monitoring of the delivery.

Near Future Key Actions (next 3-6 months)

Target Date for Action

1 April 2024

The programme, its governance architecture and all workstreams have now been fully designed and are being implemented. There is very strong coordination of all workstreams and effective integration between the Strategic Implementation Partner and BCP teams working across the programme. The benefits are being constantly reviewed and reinforced across all aspects of the programme.







Quarter Update

Progress since July 22:

Good progress has been made with all key workstreams moving into their “Construct” phase, a number of key deliverables have been signed off for the base builds of the Customer Digital “Front Door” and the Master Data Management software forming part of the Data & Insights technology.

In respect of the Enterprise Resource Planning (ERP) system we are now embarking on the implementation of the new ERP system which completely rewrites both finance and human resources systems and also all financial interfaces with all other departmental systems, for March 2023. This involves key personnel from HR and Finance in the configuration, data migration and testing required before go-live within very tight deadlines. Change management activity is planned as all managers and budget holders across the council will be required to adopt the new ways of working and move away from legacy spreadsheet workarounds that have been implemented. This constitutes a significant risk for the council until the new system is implemented, embedded.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16			Treat
Net Score	4	3	12			
Target Score	4	1	4			

Risk CR14 – Continuity of Public Health arrangements and evolution of outbreak management plan**Risk Owner** – Chief Executive**Links to Corporate Objective(s):** Connected Communities, Fulfilled Lives and Modern, Accessible, Accountable Council**Risk Information**

On 21 February 2022 the Prime Minister announced the Living with COVID strategy which removed the previous approach to testing, contact tracing and breaking chains of transmission and subsequently universal access to testing ended 1 April 2022 along with contact tracing. Support will continue to be offered by local public health teams to higher-risk settings where outbreaks occur, but this has been scaled back considerably, as part of return to business as usual health protection work. There is no longer a requirement for local outbreak management plans and COVID-19 is now being considered like any other respiratory virus, with general public health guidance for settings replacing the previous test and trace approach. This is the first winter period whereas a system across Dorset we are working together to mitigate, prevent and be in a position to respond to Acute Respiratory Illness, as well as other infectious diseases, in the context of learning to live with COVID-19 and without the policies and restrictions that have been in place for the previous two years' winter period. We remain ready to stand back up should the current situation change.

Key Mitigations & Actions

- Guidance for schools, healthcare and care settings about how to live with COVID-19 has been produced and update over the course of 2022– overall the aim is to move to treating this infection like any other respiratory infection.
- Widespread access to testing has been replaced with general guidance to stay home and not mix with people if symptomatic – no requirement to seek a test to confirm.
- Continued vaccination offer for COVID-19 – including booster doses for older, vulnerable adults and clinically vulnerable 5-11 year olds.
- Focus on an expanded offer for the flu vaccination programme.
- Ongoing surveillance nationally via ONS infection survey, supported by genomic analysis of PCR testing undertaken in NHS inpatient settings.
- Ongoing provision of lateral flow testing and PPE for people providing frontline patient or direct personal care to vulnerable groups.
- COVID-19 specific Health Protection Board and local outbreak management plans stood down in April 2022. The Dorset-wide health protection network has been reinstated to have oversight and ensure plans are in place to prevent and respond to health protection issues, including infectious diseases.
- BCP Council continues to hold a contingency budget for outbreak response, should the situation change.

Near Future Key Actions (next 3-6 months)





Covid infections, whilst currently relatively low are increasing and there has been an early and higher number of cases of Flu A in this flu season, with an increase in hospital admissions. The public health team is continuing to run its day response team for Acute Respiratory Infections, particularly COVID and Flu to support local settings with risk assessment and changes to the guidance announced by Government. We continue to hold a contingency in reserve that can be deployed for a step up in outbreak response, should the current situation change e.g. with identification of any new variant. There is continued pressure on health and care services due to infectious diseases including Flu, COVID-19 and more recently Strep A and Scarlet fever but systems remain in place to try to mitigate the impact. No evidence of any new variants of concern for COVID-19 at this point. This year's Flu vaccine is considered a good match to give protection against the currently circulating strains this flu season.

Target Date for Action

Quarter Update

No change to the above updated position.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16			Treat
Net Score	3	3	9			
Target Score	-	-	-			

Risk CR15 – Effective People Strategy

Risk Owner – Head of HR & Organisational Development

Links to Corporate Objective(s): Modern, Accessible, Accountable Council

Risk Information

The council's People Strategy was developed and launched during 2019/2020 - immediately prior to the impact of the Covid-19 pandemic. A significant amount of the anticipated work within the strategy has been impacted by the need to refocus on the support and wellbeing of the workforce during the response to the pandemic. As we emerge from the full response phase of the pandemic, focus is now shifting to rechecking the key elements of the strategy against the changed workforce/workplace and the wider transformation programme objectives, including a very strong focus on the identification and development of the culture for the council and its translation into a performance management framework for the organisation and its people.

With the decision to defer the implementation of the Pay & Reward programme until April 2024, the organisation is exposing itself to increased risks with regard to equal pay for longer than had been anticipated or planned for. In addition, the decision presents significant difficulties in staff morale with some colleagues being asked to tolerate the inequity caused by the situation being extended materially.

In conjunction with the increase in the cost of living, as well as the enhanced mobility around many employment models as a result of the pandemic, the council is experiencing difficulties in many areas (severe in some services) around recruiting and/or retaining experienced staff.

Key Mitigations & Actions

- Results from the key themes of the 2021 Employee Engagement Survey have been developed into a corporate action plan which has made excellent progress. In addition, all services have developed their own action plans in response to local issues and progress is reported quarterly to Corporate Management Board with great examples of how services are also contributing to the corporate action plan. Examples of good practice have been shared through Senior Leadership Network.
- Clear correlation between the key themes of the People Strategy and the design and implementation of the transformation programme. The new HR Target Operating Model will align the team to effectively continue the delivery of the People strategy over the coming years.

Near Future Key Actions (next 3-6 months)

Progress the development of our behaviors and values campaign on our journey to our desired culture.

Sign off new strategies for Talent Enablement, Talent Acquisition and wellbeing as part of progress on our People Strategy and to mitigate the risks outlined above.

Progress with the Pay and Reward project towards implementation in early 2024 to eradicate equal pay risk.

Target Date for Action




1 April 2024

Quarter Update

The impact of the deferment of the Pay & Reward programme continues to cause significant pay and morale issues for the organization but a new model has been agreed to enable an earlier implementation with lower numbers of the workforce impacted by the process.

A review of the People Strategy progress has recently been undertaken and excellent progress has been made to date across the whole strategy with plans for ongoing development of those items above.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16		↔	Treat
Net Score	4	3	12		↓	
Target Score	2	1	2		↔	

Risk CR18 – Failure in customer interface

Risk Owner – Director Customer & Business Delivery

Links to Corporate Objective(s): Connected Communities and Modern, Accessible and Accountable Council

Risk Information

While full-scale transformation of the council is underway, there is a risk that our current customer service capabilities, capacity, systems and processes fail to provide the level of responsiveness that our communities and residents expect. This risk is specifically focused on the short-term capabilities of the council.

Full baselining and data monitoring of the corporate Customer Contact Centre is now possible with the significant upgrade to the council's legacy telephony arrangements having been undertaken during the Covid pandemic. Data is now available across all telephone contact lines within the corporate Customer Contact Centre, but there remains much less robust data in respect of the lines that continue to be managed within services. This reflects the current fragmented customer contact picture, which the transformation process is designed to simplify through the introduction of new customer contact technology and the consolidation of customer contact staff (as far as practicably possible) into a single council front door.

Key Mitigations & Actions

- Additional funding has been provided to the Customer Contact Centre on a transitional basis in the budget adopted by the Council in February 2022. This funding has been provided for additional agency staff to support the volume of telephone contact the council is receiving. This has had a significant and positive impact on performance in 2022/23, but the temporary funding ends in March 2023, at which point the service will lose approximately 20 staff, and the additional call handling capacity they have provided.
- We are now monitoring performance of all service lines within the corporate Customer Contact Centre and are seeing sustained improvements in all but one area (council tax and benefits line) as a result of the interventions.
- The implementation of the council's target operating model along with streamlined technology and processes is anticipated to mitigate the loss of temporary funding.

Near Future Key Actions (next 3-6 months)

Planning is progressing to prepare for the following changes to customer services in 2023/24:

- The disaggregation of the Stour Valley and Poole Partnership, resulting in a need to reduce revenues and benefits contact centre staff numbers to reflect lower call demand once Dorset Council residents' calls cease.
- The removal of temporary funding (£1.5m for 2022/23) that has supported increased contact centre staffing, and which has underpinning improved performance.
- Reduction in resources as part of the service making its contribution to the Medium Term Financial Plan budget gap for 2023/24.

Work is currently underway to optimise current call handling processes and website information, to support more effective digital services and reductions in call volumes. This work will also place the service in a better position to take on additional customer contact activity, as part of the council's transformation programme.

Service redesign will continue with the aim of establishing improved customer journeys which are as digitally enabled as possible. This work will lead to reduced telephone contact over time.

Target Date for Action

1 April 2023







1 April 2023

September 2023

Quarter Update

Contact centre performance continues to improve, with 16 of the 19 corporate Contact Centre telephone lines showing call answer rates in excess of 80% with 13 of those lines in excess of 90% (end November 2022). However, the temporary funding which has been used to increase Customer Service staff since April 2022, is due to end on 31 March 2023, which is inevitably going to impact performance in the short term as there will be less staff to service demand pending the efficiencies expected from the transformation process. Whilst the work to introduce a new target operating model for BCP is ongoing, a customer stabilisation project is underway to identify how we can improve the end-to-end journey for our customers who are currently directed to the corporate Contact Centre, by identifying and fixing as many pain points as possible in our telephone handling and website provision. Progress with this project is reported every two weeks, to enable us to mitigate the reduction in staffing as far as possible.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	3	12			Treat
Net Score	3	3	9			
Target Score	2	1	2			

Risk CR19 – Failure to determine planning applications within statutory timescales, or within agreed extensions of time (EOT)**Risk Owner** – Chief Operations Officer**Links to Corporate Objective(s):** Dynamic Places and Modern, Accessible and Accountable Council**Risk Information**

The risks associated with CR19 relate both to the reputation of the council and being put into special measures by the government if performance falls below 60% for major planning applications and 70% for non-major planning applications. The Planning Service is presently performing as follows:

Category	Government Intervention level	2021/2022	October 2022
Majors	60%	83%	88%
Minors	70%	79%	83%
Others	70%	85%	92%

As can be shown from the above statistics, there is no risk of the council being put into special measures as a result of planning applications performance. The performance since 2021/22 has consistently been at a reasonable level, well above intervention by government. It is recognised that the above statistics include use of Extensions of Times as per government guidelines. Whilst this is accepted at government level and can be a pragmatic way of engaging with customers to resolve issues, the council wants to ensure the Planning Service performance moves to making decisions within the statutory timeframes.

Key Mitigations & Actions

A Planning Improvement Board and Programme has been established. This includes a number of workstreams all framed towards providing the best possible planning service in terms of speed and quality of outcomes. These workstreams have been instrumental in the upward trajectory of performance and further work continues including:

- Recruitment – new planners are being brought in to add capacity (8 new recruits started in October 2022).
- Single Planning System – This is expected to be launched in February 2023, with implementation being overseen by a Board.
- Interim structure in place to organise the staff into supported groups with clear lines of control.
- Use of agency staff has added further capacity to bring the workloads within deliverable tolerance.
- New performance management framework introduced to focus on outputs.
- New streamlined Section 106 process recently introduced in September 2022.

Near Future Key Actions (next 3-6 months)

These measures will continue to be implemented. A new structure will be implemented by April 2023. This will in turn continue to build the council's reputation in respect of its Planning Service and support wider objectives around community and investor confidence, supporting economic growth and the sustainable planning of the area.

Target Date for Action

April 2023

Quarter Update

Creation of interim Development Management (DM) teams to better target performance of planning applications and reduce backlog.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	3	4	12		↔	Treat
Net Score	3	3	9		↔	
Target Score	3	2	6		↔	

Risk CR20 – Failure to adequately deliver the ambitions of the climate emergency declaration

Risk Owner – Chief Operations Officer

Links to Corporate Objective(s): Sustainable Environment

Risk Information

A detailed risk assessment is being developed and agreed but the information below represents a summary of this draft document.

The International Panel on Climate Change's 5th report has robustly concluded that climate change is unequivocally real and caused by human activity such as the burning of fossil fuels and destruction of habitats releasing greenhouse gases in unprecedented levels and limiting the earth's ability to reabsorb them.

The UK Government has committed to achieving 'net zero' greenhouse gas emissions by 2050, and a challenge of this scale will require transformative change to the UK economy. BCP Council has declared a climate and ecological emergency committing the council and region to decarbonising the economy and society by 2030 and 2050 respectively.

There are a number of departments across BCP Council that are central to the response to climate change. However, the all-encompassing nature of achieving net zero means that all council bodies, including departments and arms-length bodies, have a role to play. In order to be more resilient to the threat posed by climate change, in addition to meeting the challenges of achieving net zero, it is vital that all of BCP and its organisations effectively manage climate change risks.

Climate change risks should not be considered in isolation and should be clearly integrated into the strategy of an organisation. It is vital for organisations to recognise that the potential impacts of climate change are not only to do with the physical effects on people and the environment, but also to do with the effects of the transition to a changing climate and the adaptation and mitigation work involved. Similarly, the impacts of climate change should not only be considered as long-term risks.

Physical risks:

- **Acute:** The physical risks of climate change can affect organisations in different ways. Specific weather-related events such as floods will have a significant impact on infrastructure, causing damage to buildings and wide-scale disruption to service delivery.
- **Chronic:** Meanwhile, the more gradual impact of rising temperatures, such as sea level rise and coastal change, will pose risks to certain communities and organisations, and changes in temperature and rainfall will place additional pressures on infrastructure.
- **Indirect:** As well as direct damage costs, both acute and chronic physical risks can also lead to indirect economic and social impacts through supply chain disruptions, subsequent impacts from infrastructure damage (for example, lack of transport, communication, manufacturing) or market shifts (such as increases in insurance premiums, changes in the need for government support, consumer attitudinal and expectation changes).

Key Mitigations & Actions

Physical risks mitigations in place:

- **Acute:** Some service areas have well established strategies and plans which seek to incorporate climate change projections to ensure service and business continuity such as Flood and Coastal Erosion Risk Management and Transport. However without quantified local climate change risks, no standard way of developing adaptation plans and no centrally agreed risk profile that we need to mitigate or adapt to, there is likely to be large variance in the completeness of responses across the organisation.
- **Chronic:** As strategies and plans are not currently mandated to include climate risk planning there is no consistent or regular way of ensuring their completeness or relevance. As such we cannot be confident on the severity of the risk we currently face and whether existing emergency management and resilience forums can scale to the extent of the physical risks of extreme weather events predicted by climate change into the future.

- **Indirect:** it is currently unknown the extent to which our supply chains, the broader economic environment or our local market are vulnerable to climate change.

Near Future Key Actions (next 3-6 months)

Target Date for Action

- | | |
|--|--------------|
| <ul style="list-style-type: none"> • Quantify/qualify climate risk through a climate change risk assessment across key thematic/service areas such as Environment, Flood & Coastal Risk, Transport, Business, Health, Homes, Buildings | Q4 2021-2022 |
| <ul style="list-style-type: none"> • Ensure Councillors and Senior Officers are aware of the Climate Risk, understand its consequences and are actively engaged in mitigation and adaptation planning | Q3 2022 |
| <ul style="list-style-type: none"> • Integrate risk and vulnerabilities into Service Plans, Business Continuity Plans and Health Plans to identify vulnerable and sensitive receptors | Q4 2022 |
| <ul style="list-style-type: none"> • Act to reduce exposure, severity and the vulnerabilities of sensitive receptors within services and the region | Q4 2022-2030 |
| <ul style="list-style-type: none"> • Ensure Local Resilience Forum understand severity and likelihood of climate risks and has plans for all eventualities | Q4 2022 |
| <ul style="list-style-type: none"> • Enhance our sustainable procurement policy to ensure it incorporates the risk of supply chain disruption from climate change | Q3 2022 |
| <ul style="list-style-type: none"> • Working with the business community, we have initiated a Local Climate Partnership with significant and strategic organisations to identify measures that can provide greater business resilience in relation to energy security and price volatility by developing a Local Area Energy Plan (LAEP). However, the LAEP is on pause due to our current financial context. We hope to commission this study in Q4 2022 | Q4 2022 |
| <ul style="list-style-type: none"> • Review existing plans and strategies to ensure consistency with the climate declarations, make changes where appropriate and consensus allows | Q4 2022 |
| <ul style="list-style-type: none"> • Develop a climate policy, and climate strategy that will make explicit the transformation required and the impact to other policies, strategies, plans and programmes | Q1-Q3 2022 |

Quarter Update







BCP Council has declared a climate and ecological emergency committing the council and region to decarbonising the economy and society by 2030 and 2050 respectively. To achieve these targets a sustained long-term programme of investment, resourcing, projects and partnership working is required if the council is to meet the targets as set out. An annual council report is produced to report on the work the council has undertaken throughout the calendar year.

To date in the quarter the following activities are underway:

- Successfully accessed an Energy Performance Framework through Cambridgeshire County Council to access the scale and depth of expertise required to help us reach our Net Zero goals
- Initiated the development of a portfolio to get our corporate estate to net zero, including the identification of the top 10 renewable energy generating sites, and the worst performing 10 buildings and assets to focus energy efficiency efforts on, business cases now in development
- Working with the business community, we have initiated a Local Climate Partnership with significant and strategic organisations to identify measures that can provide greater business resilience in relation to energy security and price volatility by developing a Local Area Energy Plan (LAEP). However, the LAEP is on pause due to our current financial context. We hope to commission this study in Q4.
- Supporting the Local Plan team to ensure sustainability and climate agendas are sufficiently covered in the new Local Plan
- Completed a Local Climate Change Risk Assessment to inform our Adaptation Plan
- Continuing with the development of a Climate Change strategy and policy to set the direction and guidelines for climate action across the council
- Launched the Green Futures Fund which is currently being accessed for energy efficiency measures across our corporate and service area estates
- Orders placed for further electric vehicles as per the adopted council Sustainable Fleet Strategy
- SALIX funded energy saving schemes delivery nearing completion

Green Infrastructure Strategy approved by Cabinet on 7 September 2022 is now live and can be found here: [Green Infrastructure Strategy \(bcpcouncil.gov.uk\)](https://bcpcouncil.gov.uk)

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16			Treat
Net Score	4	4	16			
Target Score	2	4	8			

Risk CR21 – Impact of global events causing pressure on BCP Council & increase in service requirements

Risk Owner – Chief Operations Officer

Links to Corporate Objective(s): Modern, Accessible and Accountable Council

Risk Information

Several global conflicts have required a humanitarian response/offer of refuge to those fleeing and in each case the UK government has set out its policy for accommodating and resettling refugees in every local authority area. The schemes in operation are:

- UK Refugee Resettlement (UKRS - previously known as the Gateway Scheme/Syrian Resettlement scheme)
- Afghan Resettlement (ACRS/ARAP)
- Homes for Ukraine/ Ukraine Family scheme

In addition to these schemes the Home Office also accommodates all who arrive and apply for asylum in the UK, and if granted refugee status these households require access to accommodation and support with community integration. Due to the exponential increase in the volume of asylum seekers arriving in the UK, the government has become reliant on contingency accommodation (nightly let hotels). BCP currently has hotels who are contracted by the Home Office to provide this accommodation while those housed await their asylum decision.

Risks related to asylum and refugee resettlement include:

- Lack of required support for those seeking asylum and those who are already refugees
- Safeguarding risks to asylum seekers/refugees as well as to staff or the public not being mitigated
- Pressure on the BCP housing market which is already inhospitable and unable to meet demand of BCP families
- Pressure on Primary, Secondary and Community NHS services from these cohorts of new patients
- Pressure on social care services (notably Children's Services as a result of Unaccompanied Asylum Seeking Children)
- Pressure on schools to provide education and related support to refugee children
- A detrimental impact on the tourism economy in BCP, as hotels in use are a significant portion of the available rooms (impact anticipated more in summer months)
- Concerns around community cohesion and tensions in relation to asylum and refugee resettlement
- Increase in activity of extremist groups

Key Mitigations & Actions

- Multi-agency partnership working and governance framework in place, communication channels in place e.g. briefings, webpages, dedicated staff team established, links with government agencies
- Strategic leadership from BCP in relation to asylum accommodation and refugee resettlement, identifying need for collaboration with all stakeholders and progressing with impact assessment for the council and its partners of asylum and refugee resettlement
- Additional grant funded resource recruited to manage this new programme and case manage households now resident in the BCP area and enable proactive preventative support
- Engagement with the Home Office and their contracted providers to discuss and deliver dispersed asylum accommodation in the community
- Work with the voluntary and community sector (VCS) to address gaps in support required across all schemes
- Appropriate use of tariff incomes to incentivize hosting sustainment and access to move-on accommodation for Ukrainian refugees

Near Future Key Actions (next 3-6 months)	Target Date for Action
<p>Complete recruitment to all dedicated refugee posts to ensure ongoing and consistent resourcing, with all staff where possible on fixed term contracts to March 2024</p>	31 March 2023
<p>Complete initial impact assessment for BCP Council and stakeholders of asylum accommodation and across all UK Resettlement programmes (to be monitored at strategic group thereafter)</p>	December 2022
<p>Continue to build on prevention agenda and positive move-on to minimize impact on homeless presentations</p>	

Quarter Update

The Home Office provided notice to the authority in November 2022 of a further hotel in Bournemouth to be used as Initial Accommodation for asylum applicants. BCP has lead a strategic group in raising concerns about the volume and concentration of asylum accommodation in the borough and the impact this has on healthcare systems, social care, the VCS, communities and tourism.

The national plan for equitable asylum dispersal in the community within all local authority areas has been progressed and the Home Office contracted provider Clearsprings Ready Homes to endeavor to procure units of accommodation in the private rented sector to be able to re-accommodate those in hotels. The local housing market does not have suitable affordable units to meet the demand alongside that of all others in housing need.

The Afghan bridging hotel in BCP continues to run at capacity, with new families arriving as and when there are departures. The policy developments of note in relation to the 'Find Your Own' accommodation pathway encouraging Afghan refugees to source their own move-on accommodation (with financial support from the bridging authority to be provided), and also the proposed policy of eviction from the hotels and referral to homeless services where two suitable offers of accommodation by the Home Office have been refused (the referrals will be made regionally and distributed by SW Councils).







BCP Council has committed to ongoing assistance in resettling UKRS and Afghan households with wraparound support. Support provision remains contracted out to ICN.

As at December 2022, approximately 251 families have arrived in the BCP area through the Homes for Ukraine scheme with new arrivals slowing. This includes 514 individuals (202 children including 1 unaccompanied minor).

Use of tariff funding has been approved to financially assist hosts to continue to accommodate their guests as well as for use to incentivize move-on into the private rented sector.

There have been 77 households leaving the scheme (includes return to Ukraine, move-on into own accommodation etc.) Prevention of homelessness and use of temporary accommodation has been prioritized (offer of interim accommodation being a rematch on the scheme where suitable). To date there have been 28 cases of homeless duties accepted and 6 households currently in interim accommodation.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	3	3	9			Treat
Net Score	3	2	6			
Target Score	3	1	3			

Risk CR22 – Failure of local care market to meet increasing demand

Risk Owner – Director of Adult Social Care, Director of Commissioning for People

Links to Corporate Objective(s): Fulfilled Lives

Risk Information

Adult Social Care:

Despite additional care capacity it is challenging to identify sufficient care resource to meet the continuing high demand for hospital discharge and demand within the community. The capacity shortfall in the care sector is further exacerbated by the increased needs of individuals leaving hospital.

Workforce capacity within the local care market is also a national issue. This was exacerbated by Covid, staff seeking alternative employment and recruitment difficulties and the trend of staff leaving the care sector continues.

The lack of market capacity impacts timely hospital discharge, drives up the cost of care placements and limits choice for individuals.

Key Mitigations & Actions

- Contract Monitoring and the Service Improvement Team provide personalised support to providers and provide an early insight into any escalating challenges which specific providers may be facing
- Additional capacity added through rapid response and block contract purchasing during the pandemic is continuing until at least March 2023
- Further development of Reablement Service (bedded and community) to reduce need for long term care following period of ill health/injury
- Implementation of the ASC Winter Discharge Grant 2022/23 containing initiatives to support timely discharge from hospital
- Care home strategy and extra care housing strategies have been developed
- Staff tasks re-prioritised to ensure speedy completion of Covid checklists for care home suspensions
- Recruitment campaigns are operational and targeted at domiciliary care across multi-media platforms, including social media, radio and editorial promotions under the 'Proud to Care' banner
- Free childcare for BCP framework domiciliary care providers is available in school holidays
- Free parking permits for BCP framework providers have been issued for use in difficult parking areas across the BCP Council area and free bike hire is available to care staff as an alternative to driving

Near Future Key Actions (next 3-6 months)

- Distribution of 2022/23 fair cost of care grant to providers
- Recruitment initiatives, including recruitment from abroad and the ICS scholarship programme
- Further voluntary sector proposals with the Community Action Network and sector to provide support at Emergency departments and community hospital sites

Target Date for Action

Dec 2022 & Mar 2023
Ongoing to March 2023
Jan 2023

Quarter Update

Cost of care and market sustainability review:

The Fair Cost of Care exercise has now been completed and returned to government and based on the findings one of two payments to domiciliary care providers has gone to providers to support the market. A further payment will be made in March 2023. The government has advised funding will be available to support the market in 2023/24. The draft sustainability plan has not been challenged by government following submission. The sustainability plan needs to be affordable given the council's Medium Term Financial Plan position and a final version of the sustainability plan will be completed alongside the budget development for 2023/24.

ASC Winter Discharge Grant:

Fifteen schemes have been agreed locally under the grant supported by just over £4.7m of grant funding. This includes the commissioning of 60 interim care beds in December 2022 to support hospital discharge over the winter in addition to other block booked beds already available. Other schemes include: additional home care, rapid response and reablement capacity, as well as social care staffing to support delivery.

Voluntary Sector Support:

Community Action Network are now working to support people out of hospital and reduce need for care. Schemes are extending from January 2023 to work with the Community Hospital sites as well. In addition, a further voluntary sector offer will be starting January 2023 to support people presenting in the emergency departments.





Recruitment:

Overseas recruitment is now being funded via the Winter Discharge Grant and will support 133 new whole time equivalent workers into the local market from abroad in the coming 4 months.

The 2022 Proud to Care campaign has been well received across social media platforms with over 170k interactions.

There is also a programme of targeted in-house recruitment particularly around professionally trained and skilled experienced staff in social work and occupational therapy. To do this we are working with HR and marketing. We are also taking full advantage of the apprenticeships available to us in occupational therapy and social work however and the plan is to do this on an annual rolling basis which will provide a steady flow of new recruits.

Risk Scores

Assessment Level	Impact (I)	Likelihood (L)	Risk Score (IxL)	Risk Matrix	Movement during Quarter	Risk Strategy
Gross Score	4	4	16			Treat
Net Score	4	3	12			
Target Score	3	3	9	