

Q1 2023/24 SUMMARY OF STRATEGIC RISK PERFORMANCE

Key: Likelihood: A Very likely B Likely C Unlikely D Rare Impact: I Catastrophic II Major III Moderate IV Minor.

Live or Managed risk	Risk Ref	Risk	Inherent Risk Score	Q1 22/23 Current Risk Score	Q2 22/23 Current Risk Score	Q3 22/23 Current Risk Score	Q4 22/23 Current Risk Score	Q1 23/24 Current Risk Score	Movement	Definition (Current score) (L-likelihood) (I-impact)	Owner	Portfolio	Link to Council Plan
L	SR03B	Finances	A I	A I	A I	A I	A I	A I	→	L – very likely I – catastrophic	Chief Finance Officer	Leader	All Values
L	SR47	Climate Change	A II	A II	A II	A II	A II	C III A II	↓	L - unlikely I - moderate	Assistant Director Frontline Services	Climate Change and Strategic Regeneration	Place
L	SR09A	Meeting the needs of Older People and Working Age Adults	A I	B II	B II	B II	B II	B II	→	L – likely I – major	Director of People – Children and Adults Services	Deputy Leader	People
L	SR09B	Failure to meet the needs of children and young people	B II	B II	B II	B II	B II	B II	→	L – likely I – major	Director of People – Children and Adults Services	Children's Services	People
L	SR39	Failure to Deliver the High Needs Budget Recovery Plan Financial Pressures on SEN Budgets	B II	B II	B II	B II	B II	C II B II	↓	L - unlikely I – major	Assistant Director Education and SEND	Children's Services	People
L	SR17	Delivering regeneration	B II	B II	B II	B II	B II	B II	→	L – likely I – major	Director of Place and Deputy Chief Executive	Climate Change and Strategic Regeneration	Growth
L	SR46	Medway's Economic Recovery from Covid19	B II	B II	B II	B II	B II	B II	→	L – likely I – major	Assistant Director Regeneration	Economic and Social Regeneration and Inward Investment	Growth
L	SR36a	Medway Development Company Ltd	B I	NA	NA	NA	NA	C II	NA	L - unlikely I – major	Assistant Director Regeneration, Chief Operating Officer	Climate Change and Strategic Regeneration	Growth
L	SR36b	Kyndi Ltd	B I	NA	NA	NA	NA	D II	NA	L – rare I – major	Chief Operating Officer	Deputy Leader	Place
M	SR37	Cyber Security	A I	A I	A I	C I	C I	C I	→	L – unlikely I – catastrophic	Chief Information Officer	Business Management	All Values
M	SR32	Data and information	B II	C II	C II	C II	C II	C II	→	L - unlikely I – major	Director of People, Assistant Director Legal & Governance, Chief Information Officer	Business Management	All Values
L	SR50	Delivering £170m Housing Infrastructure Fund (HIF) programme	B II	C II	C II	C II	C II	C II	→	L – unlikely I – major	Assistant Director Regeneration	Climate Change and Strategic Regeneration	Growth
M	SR02	Business continuity and emergency planning	C I	D II	D II	D II	D II	D II	→	L – rare I – major	Director of Place and Deputy Chief Executive, Chief Organisational Culture Officer	Business Management	All Values
L	SR53	MedPay review	A II	NA	NA	NA	B II	B II	→	L – likely I – major	Chief Organisational Culture Officer	Business Management	All Values

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L	SR54	Recruitment and Retention	BII	NA	NA	NA	CII	CII	→	L – significant I – major	Chief Organisational Culture Officer	Business Management	All Values
L	SR55 NEW	Lack of national funding to remedy problems following school condition surveys	BII	NA	NA	NA	NA	BII	NA	L – likely I – major	Director of People	Children's Services	People
L	SR56 NEW	Children's Social Care Budget Pressure	AI	NA	NA	NA	NA	AI	NA	L – very likely I – catastrophic	Director of People	Children's Services	People

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SR03B	Finances	AI		<p>SR03B.01: Need to ensure effective response to the spending review, but also lobbying for greater local powers to raise revenues. The Government has made it clear that the sector should expect to see a continuation of single year settlements for some time yet.</p> <p>SR03B.02: Align priorities and activity of the council to resource availability through the MTFS process. The Council agreed a balanced budget in February, underpinned by some risky assumptions and challenging targets, however the real issue is the overspend forecast for 2022/23, which is expected to make a significant dent in general reserves.</p> <p>SR03B.03: Create resources for investment priorities. The Council has availed itself of the flexible use of capital receipts to fund transformation and both the Children's and Adults improvement programmes, however the lack of a pipeline of capital receipts means this opportunity is drying up.</p> <p>SR03B.04: Delivery of digital transformation programme. A complete 'digital road map' is being developed for sign-off by the Transformation Board in the new financial year.</p>	AI	The key to improving the effectiveness of the council's financial planning and management is to address the uncertainty around future funding and improve the forecasting of cost pressures. The failure of central government to articulate how it intends to ensure the sustainability of local government has made this task virtually impossible, however the Finance Management team continue to work closely with colleagues within the Planning and Regeneration teams with a view to more accurately projecting future council tax and business rates. Recent global events continue to cause far-reaching impacts, not least on the council's financial sustainability, and has exacerbated how challenging it is to project future resources. However, it has also offered an opportunity and impetus to review the types of services we offer and the way we provide them.	CIII
SR47	Climate Change	All	<ul style="list-style-type: none"> Potential damage to the council's reputation. Not able to meet members', government's and the public's expectations. Net zero by 2050 is not achieved. 	<p>SR47.02: Implementation of a five-year cross cutting Climate Change Action Plan setting out medium- and long-term outputs to achieve measurable change. Reviewed but no update required this quarter.</p>	CIII All	Leading the way with Climate Change will give the council the opportunity to provide the local community with a clean, green sustainable future and enhance the Medway area. Some of the options	DIII

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				<p>SR47.03: Drive the Air Quality Action Plan (AQAP) forward to effect improvement in Air Quality across Medway. The anti-idling project is nearly completed, engagement has been undertaken with the community on the project and workshops have been held with local secondary schools and the community, to develop a community sign with a local message which can be tested as part of the project. The University of Kent have supported the Council with the engagement work. Volunteers have been recruited to undertake the data gathering part of the project and the data collected in Q1 2023. The project analysis will continue in Q2 of 2023/24.</p> <p>The anti-idling project is progressing, engagement has been undertaken with the community on the project and workshops have been held with local secondary schools and the community, to develop a community sign with a local message which can be tested as part of the project. The University of Kent have supported the Council with the engagement work. Volunteers are being recruited to undertake the data gathering part of the project and will be trained during March 2023. The project will commence in Q1 of 2023/24.</p>		<p>which will support climate change may also have the additional benefit of saving the council money in the longer term, such has been seen by the conversion to Light-Emitting Diode (LED) lighting on street columns.</p>	
SR09A	Meeting the needs of Older People and Working Age Adults	AI		<p>SR09A.01: Recruit to workforce vacancies (both Adult Social Work teams and Business Ops and Provider Services) Recruitment continues to be a challenge in Business Ops in both qualified and non-qualified roles. We continue to use locum staff in some key areas to maintain as close to business as usual as we can.</p> <p>Social Worker vacancies continue to be an issue across the sector. We are struggling to recruit permanent posts and so therefore reliant on agency staff. The Guardian campaign was not quite as successful as we hoped. We have had to review some non-social work professional posts pay ranges to attract permanent staff, which has been successful.</p> <p>SR09A.02: Working with strategic partners to establish integrated working. Reviewed but no update required this quarter. Work has been paused on 7 days working until such time a greater need can be generated.</p> <p>SR09A.03: Maintain strong relationships with providers.</p>	BII	<p>Capital investment opportunities to help manage demand. Service redesign in terms of outcomes. Working with providers as we emerge from Covid19 – improving relationships etc. Focus on staff wellbeing and engagement. Work closely with the Clinical Commissioning Group (CCG) and partners regarding Discharge to Assess funding. We will proactively work with individuals, families, and other agencies to help people who have experienced ill-health or crisis to recover as quickly as possible, reducing their ongoing needs and helping them return home. We will increase independence and self-care for service users, which</p>	CII

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				<p>Our communication links are in place and seen as a system tool by all relevant services and system partners including Public Health and ICB. We also link to KCC commissioning and ASC communication as well as Kent Integrated Care Alliance and Skills for Care. The provide Forum is used by ASC to engage with providers.</p> <p>The communication channels with Care Providers are well embedded and in constant use. These channels are not by ASC only, but by system partners such as Chief Nurse, IPC leads, and by internal departments such as Public Health and Housing. The communication we have with Providers has been a contributory factor in the recovery of the Home Care sector.</p> <p>SR09A.04: Map and monitor intelligence across the market.</p> <p>We stimulate the Market during the commissioning of services. A new post has been created (Data Analyst and Policy Officer) to undertake the development of the Market Position Statement and the creation of a JSNA Chapter on Adults which will be the Adults Needs Assessment, a requirement for the development of the Market Position Statement and commissioning activity. We have an action plan to tackle the workforce challenges within the Residential and Care Home market. We are refreshing this plan in July 2023 with our partners in KCC and the ICB.</p> <p>We have the following tools in place to ensure that we are monitoring data and intelligence across the market.</p> <ul style="list-style-type: none"> ● Medway Care Portal. ● Monthly Provider Forums. ● Daily review of the tracker. ● Dedicated email inbox. ● Weekly newsletter. ● Collaborative relationships with specialist groups i.e., Complex Dementia, Care Home Group, Aging Well, Kent County Council (KCC) Commissioning team, Health and Care Partnership and the Integrated Care System Commissioners, and Association of Directors of Adult Social Services (ADASS) focus groups. <p>SR09A.05: Review and adjust service levels and placement costs as appropriate.</p> <p>We continue to see pressure in making placement across the sector and where we can make placement cost is significantly higher.</p>		<p>allows them to control their care through an increase in the use of Assistive Technology where appropriate.</p> <p>An Adult Social Care Transformation & Improvement Programme has been introduced to drive the ASC Strategy's aims and objectives.</p>	

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				<p>We continue to see a noticeable increase in the amount we are paying to secure both long and short term residential placements. We are finding that the cheapest residential bed is between £850-£1000 per week, and this was on average previously £500 per week.</p> <p>Capacity for older peoples nursing and nursing dementia beds remains a challenge.</p> <p>The review of 147 has been concluded and several service users have moved on and are utilizing services within the community. Teams are better utilized across both sites. Securing services for service users with poor mental health is challenging and where provision can be found they are expensive in comparison to previous prices.</p> <p>SR09A.06: Unmet Need of Court of Protection COP3 Mental Capacity Assessments</p> <p>Reviewed but no update required this quarter.</p>							
SR09B	Failure to meet the needs of children and young people	BII		<p>SR09B.18: Ensure a stable and competent workforce.</p> <ul style="list-style-type: none"> • Focus on recruitment, retention and career development of our staff. • Medway continues to promote roles across Jobs Go Public and the Guardian. • In response to an increasing vacancy rate for social workers (30.6%), Project Teams and bank teams have been deployed for capacity. (Now at 27%). • Monitoring and responding to average caseloads for social workers. • Monitoring and management of sickness absence. (Currently 5%). • Wide range of staff engagement and feedback and wellbeing activities, supporting retention of staff. <p>As of 28 February 2023, the vacancy rate for social work qualified roles increased to 30.60% (84.53fte). The agency rate reduced to 29.73% (81.10fte). This figure includes the social work bank team and project teams.</p> <p>Medway continues to promote roles across Jobs Go Public and the Guardian.</p> <p>The DFE workforce data was published in February 2023 for the period ending 30 September 2022. A breakdown of how Medway compares across England and the South East is shown below</p> <table border="1" data-bbox="1240 1822 2009 1900"> <tr> <td data-bbox="1240 1822 1448 1900"></td> <td data-bbox="1448 1822 1644 1900">Medway</td> <td data-bbox="1644 1822 1810 1900">South East</td> <td data-bbox="1810 1822 2009 1900">England</td> </tr> </table>		Medway	South East	England	BII	<p>SR09B.18: Ensure a stable and competent workforce.</p> <ul style="list-style-type: none"> • Continue to focus on recruitment, retention and career development of our staff. • Progress a European campaign for social workers in Autumn 2023. • Employ Interim Family Support Worker capacity. • Continue to further develop opportunities for career development across the whole workforce. • Recruitment of 12 NQSWs for Autumn 2023. • Rethink services and ways of working with families. • Managing demand for services. • Management of foster care and the residential market. • Medium term financial sustainability. • Finalise and implement refreshed practice standards. • Simplify practice expectations— focus on children's lived 	DIII
	Medway	South East	England								

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				Vacancy rate	29.4%	18.8%	20%		<p>experiences and on promoting quality and consistency of recording to evidence purposeful planning and intervention.</p> <ul style="list-style-type: none"> Continue our evaluation work in respect of the application of thresholds so that we can be confident that children are supported at the right level. Continue the work already underway to strengthen the effectiveness of our intervention with children in need. Implement our plans to improve our response to neglect, ensure robust implementation of the use of the graded care profile, and evaluate the difference this makes to children's lives. Continue the work to improve the quality of plans for children in need of protection. Fully implement the strategy in relation to contextual safeguarding for adolescents who are at risk outside the home/family and take time to reflect on themes from Return Home Interviews (RHIs), to create effective safety plans. Support front line managers to oversee and reflect on practice to improve quality of plans and interventions. Continue to focus on recruitment, retention and career development of our staff. <p>SR09B.19: Delivery of the Improvement Plan</p> <ul style="list-style-type: none"> Finalise and implement refreshed practice standards. Simplify practice expectations – focus on children's lived experiences and on promoting 	
				Agency worker rate	26.2%	17.9%	17.6%			
				Average caseload	15.8	17.3	16.6			
				Turnover rate	19.3%	18.6%	17.1%			
				Sickness absence rate	2.6%	3.0%	3.5%			
				<p>SR09B.19: Delivery of the Improvement Plan</p> <ul style="list-style-type: none"> Oversight of the Improvement Plan continues to be undertaken by Improvement Board and within the service. The Practice Development Service, which includes all QA activity, is continuing to focus on regular audit and dip sampling, with a feedback loop into the service to 						

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				<p>support ongoing targeted improvement activity where needed.</p> <ul style="list-style-type: none"> Additional practice development capacity has been targeted recently on areas across the service which require the most support based on evidence from audit and monthly dashboard. Data from the last quarter evidence improvement in audit findings across all domains. The Heads of Service chair monthly performance clinics for each service area. Further work is underway to refine the reporting and use of Power BI to support better understanding of performance. DFE have agreed additional funding to support and enable the service to have access to more analytical information which will support service planning. Update of all Signs of Safety forms on Mosaic is on track and all changes are being co-produced through workshops with practitioners which will support better recording practice. Commissioned team of peripatetic workers and some project teams to reduce high caseloads. <p>The report of the final Ofsted Monitoring Visit which took place in February 2023 was published on 27th March and evidenced that senior leaders remain relentless in their quest to improve the experiences of children and families in Medway, has made clear progress since the last ILAG inspection and has been proactive in addressing the challenges of increasing demand, and of staff recruitment and retention. The re-inspection under the ILACS framework is likely to be in May or June, and preparations are underway, with a strong focus on improving consistency and quality of practice. Oversight of the Improvement Plan continues to be undertaken by Improvement Board and within the service. The Practice Development Service, which includes all QA activity, is continuing to focus on regular audit and dip sampling, with a feedback loop into the service to support ongoing targeted improvement activity where needed. The Heads of Service now chair monthly performance clinics for each service area and a quarterly whole service performance review meeting is being introduced in Spring/Summer 2023. Further work is underway to refine the reporting and use of Power BI to support better understanding of performance.</p>		<p>quality and consistency of recording to evidence purposeful planning and intervention. ·</p> <ul style="list-style-type: none"> Continue our evaluation work in respect of the application of thresholds so that we can be confident that children are supported at the right level. · Continue the work already underway to strengthen the effectiveness of our intervention with children in need. · Implement our plans to improve our response to neglect, ensure robust implementation of the use of the graded care profile, and evaluate the difference this makes to children's lives. · Continue the work to improve the quality of plans for children in need of protection. Fully implement the strategy in relation to contextual safeguarding for adolescents who are at risk outside the home/family and take time to reflect on themes from Return Home Interviews (RHIs), to create effective safety plans. · Support front line managers to oversee and reflect on practice to improve quality of plans and interventions. Develop overseas recruitment campaign in September. 12 NQSWs have been recruited to start in the autumn. 	

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				<p>Recruitment and retention of social workers and managers continues to be a risk area and the service is holding unfilled vacancies, although the Council has been proactive in responding to this with agreement to commission a team of peripatetic workers and some project teams to reduce high caseloads. Performance and compliance with key indicators have been negatively impacted by high caseloads, particularly in the assessment service and by staff turnover and sickness. The service continues to be supported by the DFE appointed adviser.</p> <p>SR09B.20: Ensure sufficiency of provision.</p> <ul style="list-style-type: none"> Working with Housing to identify supply of accommodation for care leavers. Assurance of home choice applications and “move-on” plans in place for care leavers. Working with supported accommodation providers to strengthen the offer of local provision, where providers register to support 16/17-year-olds when the new law comes into effect in October 2023 <p>The Eden House project is progressing. A full scoping of the building has been done and equipment and works identified and will start in the new financial year. The Registered Manager (RM) post and the Deputy manager posts will be advertised in April. Ongoing consultation at Eden House has taken place with Children in care to ensure that the provision is co-designed. Conversations with Ofsted are underway around timelines and advice. Aim is for an Early Autumn launch.</p>		<p>SR09B.20: Ensure sufficiency of provision.</p> <ul style="list-style-type: none"> Rethink services and ways of working with families. Managing demand for services. Management of foster care and the residential market. Medium term financial sustainability. Analysis of need, to include projections over next 3 years Continuing work by commissioning to manage the market and drive down costs. The maintenance of the dynamic purchasing framework will help to support competition in the market to enable fairer costings. Continuing drive to reduce spot purchasing in 0-25 through robust application of panel process and move to DPS framework. Early year review of uplifts across directorates to ensure more grip with providers. Work proactively to secure supported accommodation to meet the needs of UASC. <p>Implementing the project to re-open Eden House residential provision. Project is progressing estimated opening Autumn 2023</p>	

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SR39	Failure to Deliver the High Needs Budget Recovery Plan Financial Pressures on SEN Budgets	BII		<p>SR39.01: Activity as part of the Safety Valve Programme SEN budgets are being closely monitored and spend is being reviewed more robustly. A comprehensive risk-log is monitored closed as part of the oversight and delivery of the High Needs Block Recovery Plan, which includes assessment of financial, operational, and service user level impact of the identified risks. These risks are mapped against the assumptions and activities on which the Recovery Plan is based.</p> <p>A Project Group has been established, with sub-groups focusing on specific workstreams – these workstreams feed into the monitoring of and mitigation against any identified risks.</p> <p>Regular progress reporting to the DfE, as per the terms of the Safety Valve Agreement, provide an opportunity to highlight any emerging risks. Additionally, as part of the terms of Medway's Safety Valve Agreement with the DfE, Medway Council has an identified £3m contingency in the General Fund. Medway Council has signed an agreement with the DfE for the Safety Valve Intervention Programme bid, for the delivery of the High Needs Block (HNB) Deficit Recovery Plan. The LA continues to work on the activities within the plan, which includes working towards greater levels of inclusion of children and young people with SEND in mainstream schools, more effective commissioning processes and arrangements, and, through contractual agreements and work with other LAs, robust management of provision costs and provider fee uplifts.</p>	CII BII	<p>No proposed further controls.</p> <p>A revised high needs deficit recovery plan is in place and will take four years for the council to achieve a positive in-year balance. We will keep pressing the Department for Education (DfE) / Education and Skills Funding Agency (ESFA) for the level of financial support made available to the five Local Authorities (LAs) already awarded emergency High Needs Budget (HNB) recovery funding.</p> <p>Medway was notified in February 2022 that we will be invited to take part in the 'safety valve' intervention programme with the DfE in the 2022-23 financial year. The aim of the programme is to agree a package of reform to the high needs system that will bring the dedicated schools grant (DSG) deficit under control. We are currently in conversations with the DfE and ESFA following further details regarding the Safety Valve Intervention Programme (SVIP) and are working to have a High Needs Deficit Recovery Plan by the end of June, to take through the relevant governance route, ahead of the final deadline in September 2022.</p>	DIII
SR17	Delivering regeneration	BII	<ul style="list-style-type: none"> Regeneration projects are not completed. Potential damage to the council's reputation. Not able to meet member, government and the public's expectations. Deteriorating physical and infrastructure assets. Investment wasted. Young people are not catered for in the 'new world'. Low skills base among some 	<p>SR17.01: Outline infrastructure needs identified. Reviewed but no update required this quarter. Q4 update: The Local Plan continues to develop as per the Local Development Scheme published on the Council website. Officers have started to review submission made in response to the Call for Sites.</p> <p>SR17.04: Work with strategic funding bodies to maximise the impact and income from external funding opportunities, in particular the Levelling-Up Fund and Community Renewal Fund. Reviewed but no update required this quarter. Q4 update: The LUF Round 2 bids for Gillingham Open Lines and Innovation Park Medway were unsuccessful. Both bids have received written feedback and were rated</p>	BII	<p>The current regeneration programme is large and is being supplemented by the programme of works planned by Medway Development Company and the partnership with Norse Commercial Services. This means that the council's capacity is already stretched, however the council has demonstrated its appetite for a 'mixed economy' of approaches to deliver regeneration and new opportunities are being explored with other partners, including private sector organisations.</p>	CII

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			<p>residents remains.</p> <ul style="list-style-type: none"> • Disconnect between skills and employment opportunities. • Maintenance of low aspiration culture. • Increased commuting and pressure on transportation. Negative impact on community cohesion. 	<p>strong in the overall Strategic Case for investment. A meeting to discuss the feedback is being arranged with DLUHC officers.</p> <p>The Council's Investment Plan to access Medway's £1.8m Shared Prosperity Fund (SPF) allocation has been formally approved by Government. Year 1 SPF 2022/23 allocation is £225k and delivery of Year 1 projects is underway. The SPF programme updated to March Overview and Scrutiny and will go to Cabinet in April for approval to proceed with Year 2 delivery.</p> <p>SR17.05: Working towards the adoption of the new Medway Local Plan.</p> <p>Reviewed but no update required this quarter.</p> <p>Q4 update: The Local Plan continues to develop as per the Local Development Scheme published on the Council website. Officers have started to review submission made in response to the Call for Sites.</p> <p>SR17.08: Maintain successful track record of delivery to optimise future chances of funding bid success. This includes Future High Streets Fund investment in Chatham, Heritage High Streets Action Zone investment at Chatham Intra, LGF, GBF and GPF investment at Innovation Park Medway and HIF delivery on the Hoo Peninsula (see SR50 below)</p> <p>Reviewed but no update required this quarter.</p> <p>Q4 update: The Council were unsuccessful in the Levelling Up Round 2 submissions for Gillingham Open Lines and Innovation Park Medway, written feedback was received from DfT and DLUHC. Both bids were rated strong. A meeting to discuss verbally is being arranged. DLUHC has mentioned LUF Round 3, once this is formally announced, the Council will consider resubmission dependent on the criteria as set out by Government.</p>			
SR46	Medway's Economic Recovery from Covid19	BII	<p>The Economy and Infrastructure Recovery Cell has produced an impact assessment outlining the main consequences of Covid19. 24 impact areas have been identified and some of the most acute include:</p> <ul style="list-style-type: none"> • A significant rise in unemployment with a disproportionate effect on young people, part-time and entry level 	<p>SR46.01: Multi-agency Economy Cell and Infrastructure for Recovery established including liaison with the Kent Resilience Forum Economic Recovery Cell (Lead Officer: AD Regeneration)</p> <p>The Kent Economic Development Officers Group continues to meet at least monthly. Covid19 is no longer a topic of discussion other than in respect of the desire for renewed grants to help businesses through the cost-of-living crisis.</p> <p>SR46.02: Delivery of government-directed financial support to businesses and individuals (Lead Officer: Chief Finance Officer)</p>	BII	<ul style="list-style-type: none"> • Commercial moves out of London – Medway as an attractive place to locate and do business. • Rise in working from home / associated decline in commuting means residents spend more leisure and social time and money locally. • Innovation Park Medway (IPM) plans reshaped to support the post-Covid19 economy. 	CII

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			<p>roles, and those with insecure contracts, women, and people in Black and Minority Ethnic (BAME) communities.</p> <ul style="list-style-type: none"> • Decreased apprenticeship vacancies and industrial placements. • Reduced strength of Medway's business base. • Accelerated decline of town centres and street markets. • Impact on supply chains. • Decreased relevance of Medway Council's strategic bases. • Digital inclusion / exclusion. • Sustainability of higher and further education, and its impact on place. 	<p>Due to former government-directed financial support to businesses and individuals in Medway, the Council now has an established platform to administer grants if they are announced again. No sign as of yet that government-directed financial support to support recovery will be announced in future. This has been used to streamline and expand the Partners for Growth Grant which is being used to support 34 Medway businesses in this quarter.</p> <p>SR46.03: Reopening High Streets Safely (Lead Officers: AD Regeneration, AD Frontline Services) Reviewed but no update required this quarter. (January 2023 update -Government guidelines do not require mandatory social distancing measures and few town centres or establishments have any implemented).</p> <p>SR46.04: Supporting Medway's businesses. (Lead Officer: AD Regeneration) Reviewed but no update required this quarter. (End March 2023 - Locate in Kent continues to support businesses to expand within or move to Medway. There have been some personnel changes at LIK and reduced funding which has impacted on outputs for this quarter. Medway Council is closely monitoring this to ensure future target outputs are met for 2023/24. as well as deliver the Future Forward programme, The EU business support programmes that LIK ran completed end of quarter.</p> <p>The Economic Development Team has been active in supporting Medway businesses via the multiple business support programmes being delivered including Growth Entrepreneur; Scale Up; High Street Digitalisation; I-teams; expanded and streamlined Partners For Growth Grant; improving networking opportunities and events, establishing the Business for Medway engagement group and supporting the development of future workspace provision in Medway.</p> <p>SR46.05: Supporting residents' skills and employability. The Growth Entrepreneur and Scale up programmes have commenced focusing on Medway's key growth priority areas with a focus on investment and high wage job creation and helping to improve the skills of business leaders and job creation. The Partners for Growth grant's expansion has highlighted that SMEs are still looking to grow, with a central theme of upskilling and increasing qualifications</p>		<ul style="list-style-type: none"> • Opportunity to significantly advance digital inclusion for workers, learners and service users across Medway. 	

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				<p>among directors and staff leading to increased workloads and increased employment.</p> <p>SR46.06: Review Medway Council's Strategy base, and resultant regeneration and other programmes to ensure clarity of focus on delivery of economic growth. (Lead Officers: Corporate Management Team) The Medway 2037 strategy was approved by October Cabinet, giving a steer for Regeneration and Economic Development and objectives going forward. This will be aided by grant funding from the Shared Prosperity Fund 2022-2025 retaining a level of flexibility to respond to a changing economic environment. The Investment Plan to access SPF was approved by Government in late December and recruitment for roles to support the SPF programme to deliver on the Medway 2037 objectives, is underway.</p> <p>The Medway Town Centres Strategy and the Medway Innovation Strategy were completed.</p> <p>SR46.07: Continue to lobby government to maximise support and opportunities for Medway. Reviewed but no update required this quarter. Q4 update: The Investment Plan to access £1.8m SPF has been approved by Government with year 1 projects underway. Rural England Prosperity Fund £400k allocation SPF addendum was submitted in December and awaits a response.</p>			
SR36a	Medway Development Company Limited	B1		<ul style="list-style-type: none"> • SR36a.01: Implement PRS delivery to de-risk schemes. • SR36a.02: Review Business Plan cash flow and revenue expectations • SR36a.03: Pre-plan and pre-order materials • SR36a.04: Target Grant Funding Opportunities 	CII	<p>Changes in the housing market brought about by increasing costs and higher interest rates have led to much more uncertainty with sales generally, however there are opportunities for MDC Ltd. As house prices become out of reach for first time buyers looking to purchase in and around London, they may turn their attention to less expensive areas with good links to the city, such as Medway. Furthermore, we are seeing an increase in the private rented market and the company is proactively set-up to take advantage of this opportunity, which was agreed by Cabinet. By adjusting to private rented, the company can de-risk projects, but also generate long term revenue streams or sell homes at a</p>	DIII

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						later time, where values have increased – this is expected to happen in Chatham, as the regeneration uplift builds, however, this does take time. The other key opportunity is that the company is also able to lever in grant and work with the Council to identify opportunities to help unlock projects. The company has been particularly successful in levering in grant and this focus should continue to capitalise on future opportunities.	
SR36b	KYNDI Limited – Trading Liability	BII		<ul style="list-style-type: none"> SR36b.01: Business Governance Controls SR36b.02: Business Profitability SR36b.03: Business Growth 	DII	There are clear growth opportunities for Kyndi centred around its core trading activities of telecare and monitoring. Shareholder representatives are working proactively with the Kyndi Board to secure targeted business growth that will be presented to the Cabinet for approval, as shareholder, at the appropriate time.	DIII
SR37	Cyber Security	AI		<ul style="list-style-type: none"> SR37.01: Secure configuration: Unnecessary functionality has been removed from systems or disabled. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.02: Network security: Appropriate architecture and policies are in place. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI

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		AI		<ul style="list-style-type: none"> SR37.03: Managing user privileges: System privileges are being carefully controlled and managed. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.04: User education and awareness: Measures have been taken to establish a security-conscious culture. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.05: Incident management: Effective incident management policies and processes are in place. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.06: Malware prevention: Malicious software, or malware, is an umbrella term to cover any code or content that could have a malicious, undesirable impact on systems. Any exchange of information carries with it a degree of risk that malware might be exchanged, which could seriously impact our systems and services. Anti-malware policies and procedures have been implemented. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.07: Monitoring: Robust system monitoring takes place. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed	CI

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						that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	
		AI		<ul style="list-style-type: none"> SR37.08: Removable media controls: Appropriate security controls are in place around removable media. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.09: Home and mobile working: Under hybrid working, officers are made aware of device security measures. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.10. Robust policies and procedures in place: The council is accredited against the Public Service Network (PSN) code of connection criteria. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
		AI		<ul style="list-style-type: none"> SR37.11. Overall Backup Design & Backup Security. In the event of a cyber incident (e.g. Ransomware) the Council must have the ability to recover data from backups. It is important that the backups are protected from being encrypted in the event of a ransomware attack. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is	CI

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						proposed that this risk remains on the Council's strategic risk register.	
		AI		<ul style="list-style-type: none"> SR37.12. Server Operating Systems and Hypervisors. The operating systems (e.g. Server 2012 R2) should be on a version that is supported by Microsoft. 	CI	This risk has been managed to a target level of acceptable risk and all mitigating actions have been implemented and so it is proposed that this risk be classified as a 'managed risk'. Due to the ever-present threat of cyber-attacks, and a rapidly changing environment, it is proposed that this risk remains on the Council's strategic risk register.	CI
SR32	Data and information Management	BII		<p>SR32.01: The council has accountability and governance in place for data protection and data security.</p> <p>All designated roles (Senior Information Risk Owner, Caldicott Guardian, Data Protection Officer) all remain in place.</p> <p>The Council submitted our 2023/24 DSP Toolkit submission by the deadline of 30 June 2023.</p> <p>The SIGG now refreshed and relaunched continues to meet. Membership has been revised to ensure pan-Council focus by the SIRO supported by the Caldicott Guardian.</p> <p>Work has begun on the 23/24 DSP Toolkit Submission. The SIGG has been refreshed and relaunched the first meeting was held in March 2023 and it will be chaired by the SIRO supported by the Caldicott Guardian.</p> <p>Digital, Data and Technology (DDaT) Strategy is with the Digital Team to be added to the Medway.gov.uk website in a fully accessible format.</p> <p>The contents of the Digital, Data and Technology (DDaT) Strategy will be covered in the new leadership training framework being rolled out in Q1 2023/24.</p> <p>SR32.05: Staff are supported in understanding their obligations under the National Data Guardian's Data Security Standards</p> <p>Medway Council appropriate staff are asked to undertake training on Data Protection annually, and as part of their induction for new starters. 95% of appropriate staff received training in Data Protection as a requirement of the NHS DSP Toolkit.</p> <p>The Head of Technology is booked on to the (ISC)2 Certified Information Systems Security Professional</p>	CII	<p>Review support for information governance within the organisation.</p> <p>Audit the council's Caldicott Guardian function.</p> <p>Audit the council's Data Security and Protection (DSP) Toolkit submission internally to ensure continual improvement.</p> <p>Appoint a deputy SIRO.</p> <p>Seeking Public Services Network (PSN) Compliance</p>	DIII

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				<p>(CISSP) in May 2023 and is anticipated to take his examination for July 2023.</p> <p>SR32.06: Appropriate policies and procedures are in place to support good information management and security.</p> <p>A policy review was started in March 2023 led by the Information Governance Manager, as part of a self-assessment. Data protection policies are also available to staff through the website.</p> <p>The Medway Council Digital Accessibility Policy has been added to the Meta Compliance system for staff to review, alongside mandatory accessibility training.</p> <p>Acknowledgement of the policy and completion of the training will be monitored by ICT.</p>			
SR50	Delivering £170m Housing Infrastructure Fund (HIF) programme	BII	<p>Various issues may arise during the detailed design process for each of the delivery streams. If for any reason, the projects are not able to deliver within the funding period or within the £170m budget, the HIF infrastructure and improvements to enable sustainable housing growth on the Peninsula, might not be delivered. This could mean the council is unable to meet the housing requirement for population growth in Medway. It would also cause reputational damage to both the council and funder Homes England.</p>	<p>SR50.01: Value engineer across the delivery streams throughout the design process.</p> <p>The Council shared draft proposals with Homes England in March 2023 and in July 2023 to tackle inflation and maintain the grant programme within the £170m budget. Whilst a final decision on the future of the programme will be made by Central Government, Homes England are currently recommending the HIF scheme does not continue. The council are actively lobbying Central Government to maintain the HIF grant income. Expenditure is largely paused at present to mitigate financial risk to the Council.</p> <p>SR50.02: Reviewing full HIF programme, identify where possible, processes to run in parallel.</p> <p>See SR50.01 above.</p> <p>SR50.03: Work with Planning department to ensure growth on the Peninsula is delivered sustainably.</p> <p>Reviewed but no update required this quarter.</p> <p>The Local Plan continues to develop as per the Local Development Scheme published on the Council website. Officers have started to review submission made in response to the Call for Sites.</p> <p>The results of the recent consultation on the Hoo Development Framework were noted at the February Cabinet meeting.</p>	CII	<p>Whilst central government review the delivery of the Future Hoo HIF programme, work has largely been paused to mitigate financial risk to the council.</p> <p>The HIF specific increase in S106 developer contributions, based on sound viability work associated with the emerging Local Plan, provides a significant opportunity to deliver sustainable growth on the Peninsula, beyond the HIF rail, road and environmental interventions. There is the potential that S106 would fund further infrastructure and service improvement in Hoo.</p>	CII
SR02	Business continuity and emergency planning	CI		<p>SR02.01: Continued review and develop the Council's Major Emergency Plan (MEP) including any Lessons Identified</p> <p>The COMAH Plans have been rewritten in line with COMAH Regulations and were published in December 2021. Followed by Exercise Combine 2022 in May 2022</p>	DII	<p><u>Emergency Planning</u></p> <p>The Covid19 emergency allowed for a faster solution to the remote working problem. If properly applied, problems like snow and fuel disruption will be eased slightly</p>	DII

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				<p>Emergency Centre Training due for 24 May 2023 with Oil Pollution Training July 2023</p> <p>We have now recruited 30 staff to be volunteers for at least our core function of Emergency Shelter, ongoing training is being provided.</p> <ul style="list-style-type: none"> SR02.02: Business continuity plans completed to implement the actions. <p>Reviewed but no update required this quarter.</p>		<p>because of this project.</p> <p><u>Business Continuity</u></p> <p>As a result of Covid19, the Corporate Business Continuity Plan and Business Continuity (BC) training will be reviewed to include best practice, lessons learnt, and observations made from the council's response and recovery plans.</p> <p>Cabinet received a paper on the council's Covid19 response on 7 July 2020 and Covid19 recovery on 25 August 2020.</p> <p>Council services refreshed their business continuity plans in October 2020 in preparation for the Covid19 pandemic second wave and European Union (EU) exit by 31 December 2021.</p> <p>Business Support Overview and Scrutiny committee received a paper on 28 January 2021 on the risk environment to consider the wider risk environment facing the council, including the differences between the Corporate Risk Register, business continuity and emergency planning.</p> <p>Cabinet and Business Support Overview and Scrutiny committee received a paper on 30 March 2021 on the council's Covid19 Response and Recovery actions and plans.</p>	
SR53	MedPay						
	SR53.01 Funding: when undertaking market pay comparisons it could identify significant drift in current salaries that Medway pay	AI	Financial	<p>Budgets to be built based on midpoint of salary range for accomplished, practised and developing.</p> <p>Financial appraisal (cost modelling) is being undertaken by an accountant that is assigned to the project</p>	BII	<p>Financial appraisal presented to CMT for approval before implementation.</p> <p>Increase salaries in priority areas (hard to recruit/high turnover) first.</p> <p>MTFP process to identify budget pressures.</p>	CII

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	<p>versus external market and existing salary budgets will be insufficient and the scheme unaffordable</p> <p>And market premia is pensionable, meaning employer contributions are higher</p>					Benchmark against comparators, not the whole market and identify the pay quartile (median) we are positioning ourselves at	
	<p>SR53.01a Funding: and/or on assessment majority of role holders are deemed accomplished (C) making the pay model unaffordable.</p>	B1	Financial	<p>Presenting briefings to service managers to ensure understanding of the model, engaging them in the setting of the levels.</p> <p>Budgets to be built at the midpoint of the salary range</p>	BII	Train managers, ensure understanding of the 3 levels and definitions are clear for both managers and employees	CII
	<p>SR53.02 Engagement: this change programme affects everyone across the council and implementation will be staggered. Challenge to ensure everyone understands the change, everyone can see the reason and benefits of change,</p>	BI	People	<p>Established a communications and engagement group as part of the project.</p> <p>Utilise employee forums such as Medway Makers</p>	BII	<p>Need to test that the communication is reaching all levels of the organisation, obtain feedback and respond to questions and concerns</p> <p>Ensure a variety of communication methods are adopted to ensure the greatest reach – Medspace page, briefing sessions, regular CMT comms, service manager need to know, EMC etc</p> <p>Be open and transparent</p> <p>MedPay Champions group</p>	CII

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	everyone implements the change consistently, the change is perceived as fair and transparent now and, in the future.						
	SR53.06 Capacity of project team: project group members are not solely assigned to this project and are from across the council not just within HR. Demands from service areas to support with BAU (Business as Usual)	All	Project delivery	Funding secured for a designated project manager and project coordinator. Additional resource secured at HRBP (Human Resources Business Partner) level Monitor demands such as organisational change on the HRBP's Established a Strategic Working Group Regular feedback loop into CMT	BII	Reprioritise HRBP work to ensure project takes precedence Review HRBP job description Communicate the changes in priority of this role as required by the organisation to deliver this project Review resource needs for phase 2 and phase 3 in a timely manner and ensure built into budget setting process Additional fixed term posts for 1 year to support delivery of phase 2	CIII
	SR53.09 Local Economy: downturn in the local economy could affect affordability and alter external market forces dramatically.	All	Environmental	MTFP processes in place	BII	Ensure targets for financial resilience are in place in the Finance & Business Intelligence (FBI) Divisional plan Procure a salary benchmarking system to enable comparison with external market	CIII
	SR53.11 Dual pay systems: capacity of the HR & Payroll system and the Payroll and HR & Payroll Systems Teams to deliver	All	Operational	Resourcelink has ability to run different pay systems Vacancies being recruited to and induction/ training plan in place Scoping of new processes required in order to inform a specification for ICT and HR & Payroll Systems Teams	BII	Sub-group of Strategic Working Group to be established to ensure work programming is in place Options appraisal required to ascertain cost/benefits of in-house processes as opposed to off the shelf solution from Resourcelink or other providers	CIII

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	two pay processes					Work with the Head of HR, ensuring that this work is built into the payroll and HR Systems work plan	
	SR53.14 Timescale for implementation: a lot of processes, frameworks, governance, systems etc to establish in phase 1 within a tight timeframe	BI	Project delivery	Project plan road map, action log and risk register Recruiting to vacant posts	BII	Identify support required from other 'experts' across the council and secure their commitment to the project via CMT and FBI	CII
	SR53.15 Staff Absence impacting upon capacity to deliver the project: Sickness absence and planned holidays of project team members and wider contributors to the project creating delays in project delivery	All	Operational / project delivery	Workload plans reviewed regularly and work re-allocated to others in the team.	BII	In the case of wider contributors such finance support and job evaluation, back-up arrangements will need to be identified	CIII
SR54	Recruitment and Retention A skilled, qualified, and experienced workforce is essential to deliver services, including statutory services.	BII	Lack of experienced staff with specialist skills Low staff morale Loss of productivity through quiet quitting Industrial action impacting service delivery / performance. Reliance on interim and agency staff	10% MedPay Pilot review to: <ul style="list-style-type: none"> align historical pressures and ensure competitive pay. retain a talented workforce. attract and recruit a skilled workforce. support career progression. Apprenticeship Academy offering: <ul style="list-style-type: none"> alternative route to employment opportunities for development and career progression Regular engagement with workforce and trade unions	CII	Full rollout of Medpay Review (18 months) <ul style="list-style-type: none"> Benchmarked pay for all roles aligned to profession with the ability to move to acquire new skills and increase salary. Career pathways to support progression within the Council. Introduction of an additional band (R8) to ensure career opportunities and professional pay levels. 	

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	<p>However, attracting, and retaining staff continues to be a challenge across directorates.</p> <p>National skills shortages in key areas, including social care, planning, legal, building control means increase competition between employers and contribute to the difficulties in filling vacancies.</p> <p>Medway's proximity to London, with higher salary and remuneration packages, challenges Medway's packages. Medway staffing establishment is lean in comparison to other Unitary Authorities and roles are broad. These factors are making it more difficult to attract staff and retain staff.</p> <p>Remote working offers the workforce increased</p>		<p>Budget pressures due to use of agency staff and contractors to fill roles.</p> <p>Inability to perform statutory functions.</p> <p>Inability to meet service demands.</p> <p>Inability to develop and improve service delivery.</p> <p>Impact on delivery of projects to expected time scales.</p> <p>Reputational damage</p>	<p>Medway's values, behaviours and culture embedded by managers.</p> <p>Annual staff survey to understand staff priorities and inform Engagement Strategy.</p> <p>Promotion of the council's Employee Value Proposition (Our People Promise) highlighting to staff the holistic picture of our full staff reward and benefits package.</p>		<ul style="list-style-type: none"> • Revised performance management approach to ensure skills assessments and career conversations. • Introduction of a talent management tool to identify future talent and single points of failure within the workforce (9 Box Grid). • Revised Market allowance framework. <p>Leadership and management training for all existing managers and new managers.</p> <p>Revised policies to manage sickness and capability.</p> <p>Review of the onboarding process to ensure speed and quality.</p> <p>Recruitment Strategy</p> <p>Retention Strategy</p> <p>Annual Staff engagement and annual review of the employee engagement strategy.</p> <p>New Council jobs site giving the ability to creatively promote our teams and services and job/career opportunities.</p> <p>Annual pay uplift strategy/medium term uplift plans</p>	

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	<p>flexibility and choice of workplace.</p> <p>Results of Sept 2022 staff survey</p> <ul style="list-style-type: none"> • 58% of colleagues want to stay for at least the next 3 years. • 29% want to stay for at least the next year. • 8% want to leave within the next 12 months. • 4% want to leave asap. <p>Staff turnover data</p> <ul style="list-style-type: none"> • 30% in last 12 months 						
SR55 NEW	Lack of national funding to remedy problems following school condition surveys	BII		<ul style="list-style-type: none"> • SR55.01: Prioritisation of projects throughout the year to ensure that school buildings are warm, safe, compliant and provide hot water. • SR55.02: Working with schools to make temporary repairs where possible and appropriate to enable the focus to be on the urgent work. 	BII	<p>Continue to prioritise projects on the basis of need and for the continuity of health and safety.</p> <p>Continue to lobby through various bodies such as SEEDOG and EBD OG through to the DfE and ESFA. (Other LAs are in the same position and this matter is regularly discussed at meetings and fed through to the DfE).</p> <p>As schools convert to academies they are removed from the LA's programme as they will be funded by the DfE through their Trust.</p>	BII

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						Continue with 3 yearly condition surveys to maintain oversight of the issue and keep an accurate projects required log which can be programmed over a number of years as funding is available.	
SR56 NEW	Children's Social Care Budget Pressure	AI		<ul style="list-style-type: none"> • Rebasing of the 23/24 budget to right size and reflect the current cost of service. • Developed a medium-term financial plan, supported by the Sufficiency Strategy. • Implement a mechanism to ensure additional governance and oversight to effectively manage and oversee placement budget ensuring external commissioned placements are providing value for money. • Continue to strengthen work across directorates (adults, education, social care) to ensure regular review, and timely applications for shared funding for children's care packages, including tri funding by Health. • Progress plans to extend in house provision to offer more affordable residential places for children. • Joint work with Housing, investing on housing solutions for vulnerable groups, (including care leavers) investing in housing solutions to meet unmet demand and support financial sustainability of costs. 	AI	<p>Improve forecasting of placements expenditure by closer work between CSC, finance and ART</p> <p>Development work to take place in Mosaic to support financial recording in Mosaic at child level to support effective forecasting.</p> <p>Ensure action is taken to secure further DfE funding in 2023-24 if the opportunity arises.</p> <p>Effective forecasting of UASC placement expenditure and careful management of pressures related to additional staffing and associated running costs.</p>	CIII