

Appendix 1

Appendix 1: Risk Register

Wlwoh	Ulvn#ghvfulswlrg	Rss2#wkuldhw	Pdxvh	Prqvhtxhqfth	Gdwh#Udlvhg Rzqhu	Jurvv FxuuhgWhvlgxio Frpphgww						Frqwurov						
						L	S	L	S	L	S	Frqwurov#ghvfulswlrg	Gxh#gdw	Vdwvxv	Surjuhv# (Dfwlrg#Rzqhu		
Failure of service delivery	Commissioned services don't deliver expected outcomes	Threat	Inadequate monitoring or inappropriate service measures applied	Potential increase in rough sleeping	14/01/2024	Ossi Mosley	3	3	3	1	3	1		Service measures agreed in partnership with providers. Robust monitoring regime put in place and regularly reviewed	1/4/24	In Progress	75	Rough Sleeping & Single Homelessness Team
New and/or increase in demand	Changing circumstances during the year require different services to be delivered.	Threat	Always a risk. We have a good track record, demonstrated primarily through the pandemic, that we can manage significant change together with our partners.	Increase in rough sleeping.	14/01/2023	Ossi Mosley	4	3	4	3	3	2		Power delegated to vary services. Working in partnership with service providers encourages flexibility on their part.	31/03/25	Will progress if necessary	0	Francesca Barr
Increase in rough sleeping	An increase in rough sleeping puts pressure on services funded by this grant	Threat	The increase in cost of living, changes to service delivered by others not preventing rough sleeping or being sufficient, might lead to an increase in rough sleeping.	Services unable to meet demand	14/01/2024	Ossi Mosley	3	3	3	3	2	2		Ensure prevention work is funded, and focused on preventing rough sleeping; enabling SSIS and other rapid rehousing solutions; adopting a system wide approach to managing homelessness.	31/03/25	In Progress	0	Francesca Barr/Brendan Lewis
Severe Weather Emergency Protocol	SWEP will be difficult to deliver in 23/24 if suitable accommodation/staffing is not sourced.	Threat	Lack of planning	Rough sleepers may be unable to access emergency provision in spells of cold weather	14/01/2024	Ossi Mosley	4	3	3	2	2	2		Work with the Alliance and partners to find locations and agree staffing arrangements for next winter during this spring and summer.	01/09/24	Not started	0	Brendan Lewis
Government funding commitments come to an end	Services commissioned using government funding end from 31st March 2025, seeing a large reduction in accommodation units and other services in the city	Threat	No further funds available from government	End of service provision for government funded services	14/01/2025	Ossi Mosley	4	3	3	3	2	2		Close liaison with DLUHC to ensure we are made aware of future funding intention as soon as possible	08/01/24	In Progress	0	Ossi Mosley/Richard Wood
Ongoing contractual commitments - Alliance	Council commitments to fund the Alliance for a total of 5 years	Threat	Increase in costs of services provision (increased demand and inflation costs) leading to increased cost for services delivered under the Alliance. Pressure on Council finances may limit contributions that can be made.	Reduction in services	14/01/2026	Ossi Mosley	4	3	3	3	2	2		Budget negotiations with Alliance providers and commissioners starting spring 2024 to ensure agreements can be reached as early as possible in 2024/25, with mitigations put in place where necessary.	07/01/24	Not started	0	Ossi Mosley
Not receiving payment from St Mungos	If we do not enter into the lease prior to 31st March St Mungos will not be obliged to make their contribution towards rent payments	Threat	Delay in negotiations on lease	Increased costs for HRA	02/02/2024	Emma Gubbins	4	3	3	3	2	2		Draft lease has been circulated and is being negotiated. All parties working to the same timeline	31/03/2024	In progress	40%	Emma Gubbins
Ongoing contractual commitments - Matilda House	Recommissioning of support provision within Matilda House from 1st September onwards with increased costs to the Council	Threat	Increase in cost of provision	Pressure on Council PHG funds for new contract period once the services has been recommissioned	14/01/2027	Ossi Mosley	4	3	3	3	2	2		Discussions taking place with District, County and BOB ICB in relation to financial contributions to the services, which will ease the pressure on City Council funds.	09/01/24	In progress	20%	Ossi Mosley

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