

Budget Assumption	Risk	Management
<p>Inflation and interest rates</p>	<p>a) General inflation provision has been included in the budget at the UK Government's target of 2%. CPI is currently 2.7%.</p> <p>b) The non teachers pay award is unlikely to be agreed before mid March. Provision made is based on employers offer.</p> <p>c) Future interest rate movements will impact on the level of investment income.</p>	<p>Through the Council's budget monitoring and control arrangements.</p>
<p>Service Savings - General:</p> <p>a) Staff restructures</p> <p>b) Changes in legislation/guidance</p> <p>a) A number of services have increased or introduced new fees and charges in line with the Council's cost recovery policy</p> <p>Service Savings – Specific:</p> <p>a) Review and remodelling of day and work opportunities</p> <p>b) Review use of / recommission project work support</p>	<p>Reduced capacity and loss of experience may impact on service delivery.</p> <p>Legislation may be implemented without consideration of the financial implications for the Council.</p> <p>The services may lose customers as a consequence of the increased charges.</p> <p>Risk of challenge and complaints. Potential negative impact for affected service users.</p> <p>Risk of challenge and complaints. Potential negative impact for affected service users.</p>	<p>Re-prioritise and manage service demands.</p> <p>Pro-actively respond to consultation documents to highlight financial impact.</p> <p>Keep up to date medium term financial plan.</p> <p>Through the Council's budget monitoring and control arrangements.</p> <p>Comprehensive review and options appraisal to be completed and full engagement and consultation with people affected. Person centred reviews to ensure people's individual needs continue to be met.</p> <p>Clear communication and person centred approach to provide as much choice as possible. Recruit additional temporary social worker to increase</p>

<p>c) Support people back into Wrexham from out of county placements and increase use of supported living as an alternative.</p>	<p>Risk of challenge and complaints. Potential negative impact for affected service users.</p>	<p>capacity to undertake reviews if required.</p>
<p>d) Effective application of Continuing Health Care (CHC) eligibility criteria.</p>	<p>Potential for challenge and complaints from service users / families who do not want to transfer to CHC funding. For example people in receipt of direct payments who would not be able to continue with that model of care if transferred to CHC funding. Service Users who are eligible for CHC being inappropriately charged for services by WCBC. Funding gap for people whilst waiting for funding to be resolved.</p>	<p>Additional investment in legal support for the ASC department required to pursue the identified cases with BCUHB. Additional social work capacity also required. Clear communication with affected service users.</p>
<p>e) Reduce need for sleep in provision in supported living.</p>	<p>Potential negative response from service users and their families. Risk of challenge and complaints.</p>	<p>Clear communication and consultation with people affected by this. Full risk assessment. Maximise use of assistive technology.</p>
<p>f) Rationalisation of care and support packages.</p>	<p>Potential negative implications for affected service users. Potential negative impact for carers. Risk of challenge and complaints. Risk of lack of clarity about what the 'can and can only test' under SSWW Act means for carers.</p>	<p>Clear communication and person centred approach to provide as much choice as possible. Recruit additional temporary social worker to increase capacity to undertake reviews if required.</p>
<p>g) Review the level of need met through supported living</p>	<p>Risk of challenge including ombudsman and judicial review and complaints. Potential negative impact for affected service users. For any individuals lacking mental capacity it may be subject to challenge at the court of protection.</p>	<p>Confirm legal position. Clear communication and consultation with individuals affected. Person centred approach to provide as much choice as possible. Recruit additional temporary social worker.</p>
<p>h) Public Offices - Consider the future of town centre accommodation</p>	<p>Dependent on the office accommodation review, the demand for office space, the impact of agile working and the availability of funding</p>	<p>Review of the office accommodation strategy, identification of capital funding and the</p>

Management of Key Risks

APPENDIX 2

<p>requirements and identify surplus space.</p> <p>i) ICT Alternative delivery models - to review alternative options to enhance the efficiency and sustainability of the ICT service.</p>	<p>to invest in new space.</p> <ul style="list-style-type: none"> * potential disruption and/or reduction in service levels * potential lack of flexibility in delivering prioritised if ICT delivered externally * potential to increase costs due to hidden extras 	<p>termination of the lease at Lord Street in 2022.</p> <p>Detailed review and options appraisal to be conducted to inform decision making</p>
<p>Service Pressures:</p> <p>Sufficient provision has not been made to cover the changes in demand for all services.</p>	<p>Demand for these services may continue to exceed level of funding available.</p>	<p>Re-prioritise and implement demand management measures.</p>
<p>Capital Financing costs</p>	<p>The level of borrowing is based on level and timing of other sources of funding e.g. capital receipts and grants. These may be subject to change.</p>	<p>Through the member/officer working group consideration and recommendation to the Board.</p>