

Budget Assumption	Risk	Management
<p>Inflation and interest rates</p>	<p>a) No general inflation provision has been included in the budget. CPI is currently 2.1% (December 2018).</p> <p>b) 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>Financial Funding / Prospects</p>	<p>UK leaving the European Union</p>	<p>Through the Council's budget monitoring and control arrangements.</p>
<p>Service Savings:</p> <p>a) Trade Waste - Revise the charging strategy to maximise efficiency and equalise costs between internal (Council) and external customers.</p> <p>b) Install energy-saving LEDs on Council streetlights (the Council currently has 2300 of its 11,000 columns with LEDs) to save on future energy and maintenance costs. Energy costs are increasing and this invest-to-save proposal will help to cover the increased cost.</p> <p>c) Consider future arrangements of Super loo at Bellvue with the Community</p> <p>d) Public Offices - Consider the future of town centre accommodation requirements and identify surplus space.</p> <p>f) Income Maximisation Unit - Income generation and review service levels.</p>	<p>Increasing this charge is an increased cost to other internal services. Some internal customers may choose to use external services instead.</p> <p>High capital cost of installation (loan) will need to be repaid. While this action will reduce energy usage, the cost of that energy is increasing significantly.</p> <p>Contractual matter with the Superloo provider</p> <p>Possibility of increased demand for space. Agile working may not reduce demand for space sufficiently and capital funding may not be available.</p> <p>Options still being formulated</p>	<p>Through the Council's budget monitoring and control arrangements.</p> <p>Through the Council's budget monitoring and control arrangements.</p> <p>Through the Council's budget monitoring and control arrangements.</p> <p>Review office accommodation strategy. Complete the design options and secure cost estimates. Identify capital funding and continue the roll out of agile working.</p> <p>Through the Council's budget monitoring and control arrangements.</p>

<p>g) Collaboration with neighbouring authorities in respect of legal posts</p>	<ul style="list-style-type: none"> <li>- May cost more as other authorities pay rates are higher</li> <li>- Not reaching agreement to collaborate within timescales or at all.</li> <li>- Demands of client departments make collaboration unworkable.</li> </ul>	<p>If full savings cannot be achieved then the department will need to identify an alternative saving.</p>
<p>h) ICT Alternative delivery models - to review alternative options to enhance the efficiency and sustainability of the ICT service</p>	<p>Early reviews suggest limited savings but also significant investment</p>	<p>If full savings cannot be achieved then the department will need to identify an alternative saving.</p>
<p><i>Social Care Savings:</i></p>		
<p>i) Phase 3 of the Review of Day and Work Opportunities to determine the future requirements and model for specialist day services.</p>	<p>Statutory duty to provide services. Cost and availability of alternative services not yet known. Risk of challenge and complaints delaying any remodelling work.</p>	<p>Comprehensive review and options appraisal to be completed and full engagement and consultation with people affected. Soft market testing to assess market interest and readiness to deliver alternative services.</p>
<p>j) Continuation of the review of Project Work Support to ensure appropriate levels of service are provided and a range of cost effective service options developed to release domiciliary care capacity. For example increasing the availability and use of Shared Lives and Direct Payments.</p>	<p>True level of reduction will not be known until individual reviews have been completed with service users and availability / cost of alternative provision known. High risk of complaints from service users. Capacity of teams to complete reviews and challenge of recruiting additional temporary social workers</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. Dependent on outcome of individual reviews.</p>
<p>k) - Review and recommission Direct Payments (DP) support service - joint work with Flintshire – include service user reps  <ul style="list-style-type: none"> <li>- Work to increase availability of Personal Assistants (PAs)</li> <li>- Development of prepayment card</li> </ul> </p>	<p>Increased acceptance of direct payments and availability of PAs will not be known until this work is completed</p>	<p>Improved procedures, support, and information for DP recipients. Training and support for social care staff to increase confidence in promoting direct payments. Development of a prepayment card model. Clear strategy and policies</p>

<p>l) Continue with work already underway to support people back into Wrexham from out of County placements, review high cost placements and increase the use of supported living as an alternative to placements</p>	<p>Availability of alternative provision and risk of challenge and complaints from service users who do not want to move which could delay implementation of any change. Capacity of social work teams to undertake reviews. Risk of lack of cooperation from BCUHB.</p>	<p>in place. Developing new models of PA recruitment and coordination.</p> <p>Comprehensive programme of reviews adopting a person centred approach with clear communication with those affected. Identification of suitable alternative resources. Reviews accepted as a priority for the CMHT.Partnership approach with the BCUHB including shared project plan.</p>
<p>m) Effective application of CHC eligibility criteria.</p>	<p>BCUHB not cooperating with the process and not being compliant with the CHC framework for example length of time for assessment, panel process and not enabling ASC to formally enter into dispute. Risk due to BCUHB financial position leading to further inappropriate cost avoidance and transfer to ASC. Risk challenge from BCUHB and service users.</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>n) Full cost recovery model</p>	<p>Risk of complaints from affected service users and negative financial impact on affected service users</p>	<p>Welfare rights support to ensure people are accessing all benefits they are entitled to. Clear communication and consultation with people affected</p>
<p>o) Identify opportunities to rationalise level of services provided:  <ul style="list-style-type: none"> <li>• Report to establish people in placement with additional services</li> <li>• Review levels of services being provided</li> <li>• Prioritise reviews</li> </ul> </p>	<p>Risk of challenge and complaints that could delay the implementation of any changes. Capacity of social work teams to complete reviews.</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. Dependent on outcome of individual reviews.</p>
<p>p) - ASC to better manage voids within supported living houses          - Review the level of</p>	<p>Risk of challenge. Assumes suitable alternative accommodation is available. Assumes we can reduce</p>	<p>Clear communication and consultation with individuals affected. Person centred approach</p>

## Management of Key Risks

## APPENDIX 2

<p>need met through supported living and identify alternative services for people whose needs exceed that level to ensure fair allocation of resources to meet needs.</p> <p>q) Reduce Council Tax Reduction Scheme Budget in line with current year's expenditure</p>	<p>voids</p> <p>Significant increase in takeup of Council Tax Reduction Scheme (e.g. major employer leaving area/going into liquidation) could increase caseload, which in turn could increase spend and therefore cost</p>	<p>to provide as much choice as possible. Recruit additional temporary social worker.</p> <p>Through the Council's budget monitoring and control arrangements.</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>