Risks

• Reductions in Adult Social Care, Commissioning and Public Health staffing.

• Reducing the number of spot purchases in Children’s Domiciliary care through a recommissioning of the supported living development for Learning Disabilities clients to transfer existing clients to supported living.

• Introduction of a portal for Integrated Referral Hub. To ensure better negotiation and contracting with providers, and to address insufficiency of in house carers, better negotiation and contracting with providers and making alternative arrangements for the installation and maintenance of equipment.

• Reduce the management charge for GP Federations to bring it in line with the market rate and update the commissioning process.

• Loss of tenancy support for private rented sector.

• The project is a proof of concept which may reveal a lower savings opportunity than assumed.

• That the majority of packages for less than 10 hours per week are required resulting in a lower saving.

• More people may lose their private sector tenancy.

• The project is dependent on the assumption that there will be unused supported living placements that become available.

• The project is a proof of concept which may not deliver as intended; the complexity of changing the way we provide this service.

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• For transitions, legal challenges may occur relating to assessment decisions; the diagnostic may reveal a lower savings opportunity than assumed.

• The project is a proof of concept which may not deliver as intended; the complexity of changing the way we provide this service.

• There is a risk of contract dispute with provider over the termination clause.

• Risk that IFAs will not continue to contract with the council at a lower rate.

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The new model will require extensive engagement and consultation which could affect the delivery of services. The creation of the new specialist teams in 2019 are expected to result in lower numbers of children in care thus reducing costs. Client numbers have been reducing, which is evident from the current budget monitor.

Reduction in miscellaneous non staffing budgets across the directorate, a decrease in general fund expenditure to support corporate change, and a significant reduction in the numbers of telephone call handlers. Reviews of staffing across the Directorate including within Finance, Policy & Communications and Corporate Resources.


Significant increase in demand from residents of parking and parent control and due to parking increases in the number of parking tickets the council collect. Car security increases.

Increased parking revenue from fixed charges, as the direct parking revenue.

Explore new delivery models and joint procurement opportunities with other WRWA boroughs to ensure robust analysis. Data team will work with data team to ensure that information is as accurate as possible. Regular engagement with stakeholders and marketing of schemes. Savings scheduled for 2019 to show potential for reduced expenditure on these areas.

Review of charges provided externally particularly in relation to Legal Services and Human Resources support. Auditors. Where costs are to be capitalised, these will need separate approval from the capital
timetable. Risk of no behaviour change. Risk of loss of continuity of service in transition to new structure. Risk of no control of continuity of service in transition to new structure. Non identified.

Limited supply market may limit competition, but conversely, high competitive tension may lead to pay additional fees and potential poor performance due to staff shortages. Risk of no control of continuity of service in transition to new structure.

Significant additional income already built into budget for HfL may impact on achieving targets. Significant increase in demand for mediation and conciliation. High employee sickness due to stress and workload.

Potential ABP parking impacts. Potential legal expenses.

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Continue to manage and monitor the implementation of changes to the integrated children and young people commissioning team.

Increase income within the Registars service by promoting the service, enabling more space to carry our work and activites. May need to reconsider charging policy.

Calls to £107 to £93.

£1,650

No significant risks.

No control over motorists behaviour and whether they comply with parking rules. Non identified.

No appetite from residents for roll out and they are not implemented. Risk of no control of continuity of service in transition to new structure.

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