

**Appendix 2: Social Care Budget Risks 2020/24**

Department & Division	Short Description of Risk	Risk				Mitigation
		2020/21 Value (£000's)	2021/22 Value (£000's)	2022/23 Value (£000's)	2023/24 Value (£000's)	
<b>Social Care</b>						
All divisions	There is the potential for contract market inflation and wage pressures to be greater than budget provided for.	942	846	846	846	Social Care will set up a task and finish group of staff from within Commissioning and Brokerage to negotiate with providers on the inflationary increases to be awarded. A recommendation will be presented to the Social Care Leadership team to make a final decision.
Operations	Year on year savings programmes are increasingly difficult to deliver.	600	600	600	600	The Director has a monthly budget monitoring board meeting which will monitor savings programme and identify compensating actions for potential non-delivery.
All divisions	Existing budget pressures and the full year effect / costs in 2020/21 of residents entering the care system in 2019/20	1,100	1,100	1,100	1,100	Regular reviews of residents care needs to ensure that care plans accurately reflect current assessed care needs.
All divisions	Liberty Protection Safeguarding new burdens (system implementation in 2020/21 and training costs starting in 2021/22)	100	200	200	200	The code of practice is expected to come before Parliament in spring 2020.
All divisions	Non-recurrent grant funding of Winter pressures ending in March 2021.	0	918	918	918	The Council is waiting for the announcement of the Government's 'fair funding' review to see how the impact of non-recurrent grant funding may be distributed.
All divisions	Ending of Improved Better Care Fund in March 2021.	0	8,814	8,814	8,814	
<b>Social Care Total</b>		<b>2,742</b>	<b>12,478</b>	<b>12,478</b>	<b>12,478</b>	