

**Children's Services Department Risks**

Department & Division	Short Description of Risk	Risk				Mitigation
		2022/23 Value (£000s)	2023/24 Value (£000s)	2024/25 Value (£000s)	2025/26 Value (£000s)	
Children and Young Peoples Services	Increased demand as a result of the service being needs led	To be kept under review and closely monitored.				Targeting of earlier intervention through use of family group conferences, involvement of Family Assist services and monitoring of trends
Children and Young Peoples Services	Greater demand on services as more families experience prolonged duress and the impact of economic downturn due to the pandemic	To be kept under review and closely monitored				Undertaking risk assessments and monitoring
Education	Travel Care is determined by the needs of children with SEND and the extent to which school placements are made out of borough and at a considerable distance from the child's home. Demand for Travel Care continues to rise.	To be kept under review and closely monitored				The SEN Sufficiency Review commissioned for early 2022/23 will identify further opportunities for local SEN educational provision and inform how local provision can be developed in order to increase the number of children with SEN being able to access both local mainstream and special school places, thus reducing the both the demand for travel care, and the length of journeys to reduce costs
All Children's and Education Services	Contractual and statutory inflation more than budgeted	To be kept under review and closely monitored				Seek to minimise inflationary uplifts as far as possible, noting these are often legally enforceable contract clauses. Set aside corporate inflationary contingency
<b>Total</b>						

**Social Care Department Risks**

Department & Division	Short Description of Risk	Risk				Mitigation
		2022/23 Value (£000's)	2023/24 Value (£000's)	2024/25 Value (£000's)	2025/26 Value (£000's)	
All divisions	Market fragility and provider failure as there is a risk that a major service provider ceases to be viable for any of the following combinations of reasons, such as a major incident, change in finances, safeguarding or the impact of Covid-19. For example, vaccinations are now mandatory for all care home staff. With inflation increasing there is a potential risk that the budgetary inflation proposed will be insufficient to support care market providers. In addition, we have not modelled the impact of the National Minimum Wage increase announced in SR21.	830	830	830	830	Manage potential increase in costs in the market and support the market. The department meets contractors at least weekly to ensure contract outcomes are being met, issues are discussed and contractors are resilient in the market. Additional Performance Management meetings are in place, as required.
All divisions	Potential impact on changes in income thresholds	0	194	581	968	Modelling of the income thresholds will be undertaken from October 2023 at the commencement of the Social Care Capping Regulations.
Learning Disabilities, Mental Health and In-House	As part of the Hospital Discharge to Access policy, there are greater number of residents discharged and increasing acuity of need, putting pressure on the Social Care budget (2022/23 from one-off funding and for future years review for base budget change).	0	1,824	1,824	1,824	We will continue to monitor the impact of the Hospital Discharge process and seek funding from government and/or NHS Partners.
Mental Health	Mental Health mapping impact of long Covid on non secondary and secondary mental health services in the borough	0	286	429	572	We will continue to monitor the impact of the Hospital Discharge process and seek funding from government and/or NHS Partners
All divisions	Social Care Reform and NHS uncertainty about future funding	?	?	?	?	We will monitor the potential extra cost in the market of the NI increase being transported back to local authority as additional care costs from providers (1.25% increased cost).
All divisions	Implementation of Liberty Protection Safeguards 2022	100	100	100	100	Likely introduction of the new Liberty Protection Safeguards in 2022 may place new burdens on Social Care. This legislation will replace the Deprivation of Liberty Safeguards.
All divisions	Independent Living Fund grant, due to end on 31st March 2022	772	772	772	772	Grant allocations have not yet been confirmed. The council is committed to support residents in receipt of Independent Living Fund and will lobby the government to maintain grant levels
All divisions	Covid-19 impact on isolation, increasing drugs and alcohol and obesity will place further pressure on Adult Social Care budget	?	?	?	?	Further modelling will be undertaken to estimate the financial risks involved.
<b>Total</b>		<b>1,702</b>	<b>4,006</b>	<b>4,536</b>	<b>5,066</b>	

## The Economy Department Risks

Department & Division	Short Description of Risk	Risk				Mitigation
		2022/23 Value (£000s)	2023/24 Value (£000s)	2024/25 Value (£000s)	2025/26 Value (£000s)	
Economic Development, Learning & Skills	Section 106 funding (risk modelled of 10% reduction)	250	250	250	250	Regular review of section 106 funding and review of costs
Economic Development, Learning & Skills	Adult Learning & Skills course fees	214	TBC	TBC	TBC	Reduction in levels of sessional staffing where appropriate and staffing restructure
Economic Development, Learning & Skills	Adult Learning grant	1,000	TBC	TBC	TBC	
Regeneration & Development	Development Team - non-capitalised General Fund staffing costs	100	100	100	100	The timing of recruitment to the new team and consequential delivery of development schemes
Regeneration & Development	Abortive costs for development schemes	TBC	TBC	TBC	TBC	
Operations	Property Transformation Programme	214	214	214	214	A review of rental income streams potential is in train to ensure funding for the team is available
Operations	Facilities Management - Cleaning costs	500	-	-	-	Review of Covid-19 funding
Operations	Commercial property income	TBC	-	-	-	
Housing Solutions	Housing solutions - grant income uncertainty (20% loss modelled)	-	954	954	954	
Housing Solutions	Provision of accommodation for rough sleepers and other temporary accommodation clients	139	139	139	139	No further funding is currently being made available for Covid-19 related costs
Housing Solutions	Overall Benefit Cap (OBC) & Discretionary Housing Payments (DHP)	108	108	108	108	Support and enable residents to gain exemption from the Benefit Cap or meet the shortfall through: <ul style="list-style-type: none"> <li>- Training and qualifying employment</li> <li>- Disability/Carers benefit where possible</li> <li>- Resettlement into affordable housing</li> <li>- Personal budgeting</li> </ul>
Housing Solutions	End of Government eviction ban	164	164	164	164	Help new Temporary Accommodation tenants (Private Rental Sector evictees) manage rent shortfalls from tapered income (non-BenCap) through: <ul style="list-style-type: none"> <li>- Personal budgeting</li> <li>- Welfare benefit advice</li> </ul>
Housing Solutions	Rent collection risk due to the impact of Covid19, and cost of living increases, on personal income	595	595	595	595	Robust but sensitive Temporary Accommodation income collection processes post pandemic
Housing Solutions	There is a risk of a further increase in the number of households in Temporary Accommodation - based on an additional 100 households this year above the current forecast	549	1,097	1,646	2,195	Increase access to private rented accommodation as outlined and agreed in recent changes to Council's Housing Allocation Scheme. Working closely with Capital Letters to increase supply.
Housing Solutions	Inflationary pressures on Temporary Accommodation landlord costs, based on an extra 1.5% rental inflation above the current forecast	279	563	851	1,143	Reducing expensive Temporary Accommodation may mean procuring additional units outside of this borough. Capital Letters collaboration.
Housing Solutions	Since 2015, the Council has successfully managed to protect families from being housed in B&B accommodation. The increasing demand pressures arising from the Government's programme of Welfare Reform mean that there is a risk that the cost of maintaining this policy will increase.	129	143	156	170	Good management of the procurement of Temporary Accommodation for larger families
Housing Solutions	Homelessness Reduction Bill - increase in households in temporary accommodation - extra 70 households this year above the current forecast	384	768	1,152	1,536	Increase access to private rented accommodation as outlined and agreed in recent changes to Council's Housing Allocation Scheme. Working closely with Capital Letters to increase supply.
Housing Solutions	Domestic Abuse Act - increase in households in temporary accommodation - extra 70 households this year above the current forecast	384	768	1,152	1,536	Increase access to private rented accommodation as outlined and agreed in recent changes to Council's Housing Allocation Scheme. Working closely with Capital Letters to increase supply.
Planning	Planning application fees income	812	-	-	-	GDP is expected to grow by 6.5% in 2021 returning to pre-pandemic levels by April 2022. Service to continue to pursue opportunities to maximise income through Planning Performance Agreements and reviewing fees and charges.
Planning	Planning - exceptional costs	200	-	-	-	
<b>Total</b>		<b>6,021</b>	<b>5,863</b>	<b>7,481</b>	<b>9,104</b>	

**Environment Department Risks**

Department & Division	Short Description of Risk	Risk				Mitigation
		2022/23 Value (£000s)	2023/24 Value (£000s)	2024/25 Value (£000s)	2025/26 Value (£000s)	
Environment - All	Pressure on income levels across all chargeable services due to the on-going pandemic	744	992	0	0	Continue to implement recovery plans, work with residents and customers to recover income and to maximise any available government support
Environment - All	Significant national macro-economic inflationary pressures that may impact on service spend and current service contracts	1,784	1,784	1,784	1,784	Continue to work with contractors and suppliers to minimise impacts and secure agreement to temporarily vary contract conditions
Environment - All	Potential national public finance pressures that may impact on our specific grant funded services e.g. MOPAC, Transport for London	1,000	1,000	500	500	Continue to work proactively with our partners and highlight the major outcomes being achieved through the grant funded programmes. Develop alternative funding strategies as practicable.
<b>Total</b>		<b>3,528</b>	<b>3,776</b>	<b>2,284</b>	<b>2,284</b>	

**Corporate (Finance, Resources, Council Wide) Risks**

Department & Division	Short Description of Risk	Risk				Mitigation
		2022/23 Value (£000s)	2023/24 Value (£000s)	2024/25 Value (£000s)	2025/26 Value (£000s)	
Council wide	Contract and pay inflation in excess of current budget assumptions	2,800	2,800	2,800	2,800	The 2022/23 budget proposals include a retained contingency of £1.5m for inflationary risk
<b>Total</b>		<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	