

Appendix 2: 2023/24 Recovery Plan – risk assessment

Project Title	Target 31/03/23 (£000s)	Delivery risks and mitigations	Decisions needed to implement saving
---------------	-------------------------------	--------------------------------	--------------------------------------

1. Living and Ageing Well

Reviewing costs increased during Covid	2,315	Dependent on maintaining capacity to conduct reviews.	Reviews are part of standard case load and should be delivered through practitioner teams. Decision may be required to ensure dedicated capacity for review.
Mitigating costs from new demand	422	New models for prevention and managing demand.	An increased emphasis on enablement has already been approved and will be developed across service areas. Decision may be required for any major changes to our Early Help offer.
Recommissioning Community Support	570	New model of homecare delivery implemented in September 23.	New Wellbeing contracts for homecare already approved by committee. Decision may be required on fee rates as inflation exceeds original modelling.
Review of Living and Ageing Well	1,607	New approach and models.	Following test of change in 2022/23, enablement approach will be embedded through the newly established operating model.
Residential Care Offer	615	Dependent on completion of provider negotiations.	New residential frameworks will come to committee for approval. Initial proposals were approved by committee in February 2023.
Joint Efficiencies	200	Dependent on delivery of joint review.	Updates on the BCF review will come to committee for approval.
External Funding	12,646	External funding.	Confirmation of announced funding proposals. Will not require committee decision.
Total	18,375		

Appendix 2: 2023/24 Recovery Plan – risk assessment

Project Title	Target 31/03/23 (£000s)	Delivery risks and mitigations	Decisions needed to implement saving
---------------	-------------------------------	--------------------------------	--------------------------------------

2. Future Options - Adults with a Disability

Reviewing costs that increased during Covid	1,467	Dependent on maintaining capacity to conduct reviews.	Reviews are part of standard case load and should be delivered through practitioner teams. Decision may be required to ensure dedicated capacity for review.
Mitigating costs from new demand	1,719	Aligned to new team models for Transitions and Continuing Health Care.	Improved planning and coordination around complex care is being embedded. Should not require decision from committee.
Mitigating cost increases to existing support	1,050	Growth in LD has been high on 22/23.	Reviews are part of standard case load and should be delivered through practitioner teams.
Recommissioning Community Based Support	579	Financial benefits of new provision framework to be delivered	Committee approved framework proposal in September 2022. Decision may be required to ensure dedicated capacity for reviews of supported living facilities.
Residential Care offer	372	Dependent on provider negotiations.	New residential frameworks will come to committee for approval. Initial proposals were approved by committee in February 2023.
Ongoing benefits of 2022 projects	550	Work is already in progress.	Processes in place. No decision required from committee.
Joint Efficiencies	300	Dependent on delivery of joint review.	Updates on the BCF review will come to committee for approval
Total	6,037		

Appendix 2: 2023/24 Recovery Plan – risk assessment

Project Title	Target 31/03/23 (£000s)	Delivery risks and mitigations	Decisions needed to implement saving
---------------	-------------------------------	--------------------------------	--------------------------------------

3. Mental Health and Safeguarding

Residential Care Offer	1,031	Established programme. Risk relates to high value of forecast.	No decision required from committee – process already in place.
Mitigating cost increases to existing support	443	Dependent on capacity to conduct reviews.	Reviews are part of standard case load and should be delivered through practitioner teams. Decision may be required to ensure dedicated capacity for review.
Income and Funding	1,588	Relates to agreed external funding.	Will not require committee decision.
Contract savings (Mental Health)	250	Dependent on provider negotiations	Specific changes in contract provision will be brought to committee for approval.
Total	3,312		

Page 97

4. Commissioning and Partnerships

Commissioning Disinvestment	468	Planned budget reduction.	No decision required from committee – refers to existing agreement to end temporary project funding.
-----------------------------	-----	---------------------------	--

5. Governance and Inclusion

Maximising Income	3,345	Established annual process and methodology.	No decision required from committee – process already in place.
Disinvestment -Care Governance	15	Planned budget reduction	No decision required from committee – refers to existing agreement to end temporary funding mid-year.
Total	3,360		

This page is intentionally left blank