

## Appendix D – Risk assessment

The table below includes further detail on the main risks identified based on the proposals, as well as the planned mitigations to manage these risks.

<b>Key Risk</b>	<b>Mitigation</b>
<p>There will be some redundancy costs associated with these proposals and there is no capacity for this to be covered by service budgets.</p>	<p>This can be mitigated by gaining agreement for these costs to be met from central reserves. The proposals meet the corporate criteria set by corporate finance / HR and therefore corporate funding has been agreed in principle.</p>
<p>One of the areas that is proposed to change is the transport provided for the service. However, part of the transport budgets are held centrally by Fleet services, which means that any budget reductions achieved would not come directly from the service's core budget.</p>	<p>Investigate with Finance how the budget reductions can be apportioned across different budget codes. Clearly identify the financial impact on each budget area.</p>
<p>Service users and carers feel impacted from the previous changes that have been made to the service over the last 10 years and may feel that these proposals are further changes impacting vulnerable service users. This could have an adverse impact, at least in the short term, on service users and carers.</p>	<p>Detailed engagement with service users / carers must start as soon as possible after a Cabinet decision to ensure that all individuals understand the proposals and what the impact of any changes might be. Any changes to transport provision will only take place following an individual review and in consultation with service users and their families.</p>
<p>There is a possibility that the service is not able to operate within its reduced budget by 2020 if the revised proposals are not fully implemented.</p>	<p>There is a high level of confidence in the detailed proposals around transport and staffing changes delivering the required budget reductions for 2018/19. Beyond this, further detailed work will be completed, as part of the Better Lives programme, around demand management, developing partnerships with partners and providers, and building the Tier 1 offer. Regular monitoring of plans during 2018/19 will track progress against budget.</p>