# Risks to delivery and impact on Business Plan activities

| | Risks to delivery/opportunities | Impact on business plan activities |
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| **Adult Social Care** | • Providing financial support to ASC providers can help stability in the market but create additional cost pressures to SCC<br><br>• Risks associated with COVID-19 hospital discharges<br><br>• Needing to invest in carer support services as a result of carer fatigue and more carers needing respite. Opportunity to redirect support from traditional day care into carer support? | • Programme of investing in community prevention has been delayed, but there are also opportunities to build upon the community support generated by Covid-19 moving forward<br><br>• ASC resources and focus diverted away from transformation agenda<br><br>• Reduced capacity of learning disability and autism service to recruit and train additional workforce as part of refocussing |
| Page 103<br><br>**CFFLC** | • Impact of recession sees a rise in demand<br><br>• Increase in the cost and number of placements required<br><br>• Impact on retaining and recruiting workforce - In particular social workers<br><br>• Possible service delivery changes – need to assess the impact of a more digital approach then previously considered<br><br>• Threat to VCFS means there could be a resulting impact in demand for services<br><br>• Opportunities for income generation as a result of market failure - such as adult learning or registrars (weddings) | • Core Planning Assumptions don't change activities in business plan, many of which are linked to improvements required as a result of Ofsted judgments. If demand changes as a result of a recession this will need to be reflected in a reallocation of resources to meet them<br><br>• Risk that resources being diverted could impact on transformational and improvement activities – e.g. SEND and additional needs Transformation |
| **Community Protection** | • Risk Community Protection Services not able to deliver within budget due to loss of income<br><br>• Increase in demand across all aspects of Coroners service | • Review needed to ensure Emergency Management Team are able to meet expected requirements and bring the corporate wide planning and support back to the levels pre-COVID<br><br>• Clearing backlog of delayed Postmortems and Inquests impacts on activity to deliver new long term approach to Coroners Service |

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| **ETI** | • Elements around Active Travel have been accelerated with central funding however the negative impact on public transport has put bus companies at risk<br>• Time spent at home has increased household waste and recycling. Markets for recycling products have stopped taking materials<br>• Planning response times have got longer<br>• Change in behaviour of residents may impact Climate Change targets – e.g. wariness to use public transport – plus Government may prioritises measures that protect the economy and that sacrifice the environment | • Setting up ETI directorate - Resources have been occupied with work on COVID which has slowed progress<br>• Development of Rethinking Transport Strategy will pause. Significant impact on bus service providers will delay ability to invest in low emission buses<br>• Diversion of resources away from Surrey Infrastructure Study refresh. Possible impact on pipeline of work but capital programme is progressing. Infrastructure investment will be harder to come by |
| **Public Health** | • Increase in the number of requests for health protection advice/support<br>• Impact of lockdown likely to see increase in mental health issues | • Response to COVID-19 now main priority for 20/21. Ability to deliver existing activities will vary depending on decision on use of additional ring fenced PH Grant |
| **Resources** | • Ongoing capacity to deliver change required for agile working and adaptations to operational buildings<br>• Opportunity for savings as we re-consider our property assets and digital assets<br>• Volatility of construction market supply chain and individual businesses sustainability<br>• Prolonged reduction in school meal income, even once schools return<br>• Increased demand on legal services due to children's safeguarding cases as we come out of lockdown | • Digital services underpin a lot of transformation programmes. IT have capacity to deliver on activities and BAU, but would find it very challenging to respond to changes in demand or new priorities<br>• Risks related to market pressures, increased costs and supply chain capacity in response to COVID-19 could impact on delivery of the Capital Programme |

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| **Strategic Commissioning** | • Strategic Commissioning Team redirected to work on areas of response to Covid 19 | • All areas of the teams work being impacted<br>• Having to significantly scale back work on commissioning learning and development offer and some wider strategic areas of work such as social care integration and Rethinking Transport Programme |
| **TPP** | • Social distancing will require huge amount of comms with residents and businesses about the changing shape of public services<br>• COVID helpline to be reviewed in September but may need to be stood up again if second wave or local lockdowns<br>• Backlog of birth registrations in Customer Services<br>• Concurrent service re-design and restructures across the organisation results in significant demand on HR capacity incl. changes required to existing training offer to reflect a more agile workforce and to retrain/upskill new employees | • Activities by themselves remain broadly deliverable, but the summation of them all collectively is not deliverable within current resources.<br>• Majority of the Communications Team taken up in supporting response and recovery so wider comms activities in the Business Plan will be delayed<br>• Planning assumptions don't change the delivery of Transformation activities, but if pieces of work such as health integration/PSR ramp up these will require resources to be able to deliver<br>• Extra resources will be required to develop a Growth Plan to drive business engagement, economic place agenda, attract new business, skills, strengthen partnerships and understand infrastructure needs |

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