

FINANCIAL RISKS

Risk to Revenue Budget

Mitigation

1	Achievement of staff slippage targets, particularly relating to teacher numbers and impact on pupil / teacher ratio	<ul style="list-style-type: none"> - Proactive workforce management - Revenue monitoring - Future budget submissions
2	Increasing demand / need / complexity for services for children, young people and families and reducing budgets.	<ul style="list-style-type: none"> - Proactive management - Revenue monitoring - Future budget submissions
3	Ceasing of additional Financial Insecurity Funding on 31 March 2024.	<ul style="list-style-type: none"> - Proactive management - Revenue monitoring - Future budget submissions
4	Current year non-teaching pay awards	<ul style="list-style-type: none"> - Revenue monitoring - Future budget submissions
5	Support for Tayside Contracts	<ul style="list-style-type: none"> - Tayside Contracts Governance & Strategy Group - Revenue monitoring - Future budget submissions
6	Inflation	<ul style="list-style-type: none"> - Revenue monitoring - Future budget submissions