

## Residents Services Risk/Challenges

Department & Division	Short Description of Risk	Risk				Mitigation
		2019/20 Value (£000's)	2020/21 Value (£000's)	2021/22 Value (£000's)	2022/23 Value (£000's)	
All	Shared Services Review - Disaggregation of the bi-borough arrangements with RBKC.	TBC	TBC	TBC	TBC	Zero-based budgeting approach
Various	budget areas dependent on Section 106--risk of slow-down of receipts in the future if there is downturn in developments	2,900	1,800	1,800	1,800	
Customer Services	£481k MTFS staffing, £150k Channel Saving, £20k OOH Contract, £90k H&F Direct Loss of Court Costs, (£tbc)-Operational cost of Ethical Debt collection (Total £741k)	741	741	741	741	Workshops being held with 1st Credit to understand costing model and a request has been made for these costs to be centralised.
Waste Disposal	Waste disposal rates and tonnages increase by more than budgeted	-	326	501	tbc	Regular finance review and reporting through DMT. Continue to progress action plans to target reductions in general waste tonnages and increase recycling.
Ducting Contract	Risk that the current ducting concession contract has reduced with no alternative provider or substitution	250	250	250	250	Work with the concession holder to identify new large contracts. Regular finance review to monitor concession holder's performance. Departmental reserves set aside.
Registrars	Loss of Nationality Checking Service income, resulting from Home Office shift to online digital services. £100k average annual income achieved since April 2016.	100	100	100	100	Identify alternative income generating potential within the service area, although this may be limited (look to other boroughs for opportunities). Seek support from the Commercial Team to increase income as far as possible.
EH Private Housing - Selective/Additional Licensing	New private housing licensing income does not cover the additional administration costs in full	300	300	300	300	Closely monitor to ensure that expenditure is reduced in line with any reductions in income. Report progress on this Commercial business case to the Commercial Board
CGCS	Waste Contract process and re-procurement	200	200			Work with contract holder to identify vfm savings and efficiencies. Regular contract monitoring to ensure that performance is maintained and expenditure reductions are aligned to targets.
Parks and Leisure	Leisure Centre Contract	70	40			Work with contract holder. Regular contract monitoring to ensure that performance is maintained and income projections are aligned to targets.
CGCS	Procurement process for cleansing contract	100	100	100	100	
Culture/ Community Safety - Commercial Savings	"Commercial income savings not achievable due to market conditions Events: Commercial services income target for markets and events £100k CCTV: Commercial services income target for deployable CCTV not being achieved £100k Professional Witnesses: Lack of uptake of this new service £20k"	220	220	220	220	Work with the Commercial Director to develop and implement plans. Regular finance review to monitor service demand. Report through DMT and Commercial Board.
Filming	Filming income budgets not delivered in full	125	125	125	125	Fully mobilise and exploit new filming and events location library. Work with the Commercial Team to maximise sales.
Street Cleansing and Street Enforcement - Waste Action Team	£671k Inflation on the SERCO has been held back by FCS whilst efforts are made to find equivalent savings on the existing contract which is due to be re-tendered by April 2021. There is a budget risk if the savings cannot be found. £84k prior year MTFS Unachievable savings	755	755	-	-	Corporate to award the contract inflation to the department in-year if the anticipated savings cannot be found through renegotiating the existing contract.
Libraries & Archives	Commercial and SmartOpen savings targets not achieved. There is uncertainty about how the full commercial savings target will be achieved. The high target stems partially from the decision in 2017/18 not to follow a trust model. Additionally the achievement of the SmartOpen savings target from 18/19 requires capital investment.	280	230	230	230	Focus on actions to improve income through Libraries Transformation Board. Agree Smart Open investment as invest to save scheme. The service could delay committing to library resource spend and delay recruitment.
Highways & Projects	Metro Wireless contract	73	73	73	73	

Department & Division	Short Description of Risk	Risk				Mitigation
		2019/20 Value (£000's)	2020/21 Value (£000's)	2021/22 Value (£000's)	2022/23 Value (£000's)	
Parks & Open Spaces	2019/20 MTFS: Improved usage of parks for events not being delivered	30	30	30	30	Reviewing budgets and staffing- Parks are not responsible for events so savings would need to come from elsewhere not yet identified
Parks & Open Spaces	2019/20 MTFS: Savings resulting from various 2017/18 underspends not being repeated	18	18	18	18	Closely monitor budgets and aim to achieve target
Parking	Parking suspensions income may fall if the wider economy slows, leading to reduce property development activity and reduced demand for parking bay suspensions.	1,000	1,000	1,000	1,000	Parking fees not set to raise income, so no mitigation proposed
Parking	Receipts from moving traffic offence penalty charge notices will fall if driver behaviour improves.	1,000	1,000	1,000	1,000	Reducing offences is the object of moving traffic penalties, so a reduced income would be a sign of success
Parking	Risk of delay in introducing call-back function	45	45	45	45	The service would consider making other adjustments to its staffing.
Building Control	There is an income shortfall on Building Control. This is primarily due to the current recession in the construction industry as a result of the uncertainties surrounding Brexit and the increased competition from the private approved inspectors.	250	250	250	250	Further opportunities being explored to identify new commissions (internal and external)
<b>Environmental Services ( Inc CPA)</b>		<b>8,457</b>	<b>7,603</b>	<b>6,783</b>	<b>6,282</b>	-