

Environment Risk/Challenges

| Directorate | Department & Division | Short Description of Risk | Risk | | | | Mitigation |
|--|---------------------------------------|---|------------------------|------------------------|------------------------|------------------------|---|
| | | | 2020/21 Value (£000's) | 2021/22 Value (£000's) | 2022/23 Value (£000's) | 2023/24 Value (£000's) | |
| Public Realm | Fleet Management | Fleet management service contract provided on behalf of other boroughs not renewed | 60 | 60 | 60 | 60 | Initiate contract discussions early. Identify substitute business as far as possible (limited opportunities expected) |
| Public Realm | Waste Disposal | Waste disposal rates and tonnages increase by more than budget | 150 | 150 | 150 | 150 | Regular finance review and reporting through DMT. Continue to progress action plans to target reductions in general waste tonnages and increase recycling. |
| Public Realm | Waste Management | Unfunded waste management and street cleansing contract inflation unable to be managed within budget | 399 | 399 | 399 | 399 | Ongoing discussions with senior management regarding historic inflation |
| Public Realm | Waste Management | Existing contract savings not achieved | 242 | 242 | 242 | 242 | Ongoing discussions with the contractor |
| Public Realm | Commercial Waste | Commercial waste income levels unable to be increased | 240 | 240 | 240 | 240 | New staffing structure to be implemented with an increased focus on sales |
| Community Safety & Regulatory Services | Building Control | Non fee charging Building Control activities unable to be contained within budget | 150 | 150 | 150 | 150 | To be monitored and reported in year |
| Community Safety & Regulatory Services | Building Control | Income shortfall on chargeable Building Control activities due to reduction in service demand and general downturn in the economy | 100 | 100 | 100 | 100 | Undertake cost recovery analysis for Building Control (align income and expenditure) and implement policy for all building control works to be commissioned from the in-house service |
| Community Safety & Regulatory Services | Emergency Planning - Civil Protection | Emergency Planning staffing unable to be contained within budget (after approved growth for 2020/21) | 50 | 50 | 50 | 50 | Review staffing structure and/or get contribution from other departments for this vital council-wide service |
| Community Safety & Regulatory Services | Emergency Planning - Silver Rota | Emergency Response Rota staffing unable to be contained within budget | 33 | 33 | 33 | 33 | Reduce rota or get contribution from other departments for this vital council-wide service |
| Leisure, Sport & Culture | Libraries | Library service unable to be contained within budget (after approved growth for 2020/21) | 53 | 53 | 53 | 53 | Service review underway with the aim of removing ongoing budget pressures |
| Leisure, Sport & Culture | Parks | Unfunded grounds maintenance contract inflation unable to be managed within budget | 52 | 52 | 52 | 52 | Ongoing discussions with the contractor to reduce spend. May result in some level of service reduction |
| Leisure, Sport & Culture | Civic Services | Registrars income less than budget - potential loss of business resulting from Hammersmith Town Hall decant | 110 | 67 | 67 | 67 | Service working to maintain existing levels of income through increased sales and marketing. Provision made from the civic campus reserve to fund any losses compared to budget |
| Leisure, Sport & Culture | Culture | Loss of Lettings income as a result of decanting from Hammersmith Town Hall not funded corporately | 182 | 182 | 182 | 182 | Alternative venues being sought to retain repeat custom (but limited opportunities expected). Provision made from the civic campus reserve to fund any losses compared to budget |
| Resident Services | Resident Services | Complaints staffing unable to be contained within budget (one unfunded post) | 70 | 70 | 70 | 70 | Review staffing structure and/or get contribution from other departments for this vital council-wide service |
| Resident Services | Resident Services | Delayed existing savings not achieved | 741 | 370.5 | 0 | 0 | Resident Access programme progressing as planned. Phasing and confirmation of expected benefits underway |
| Resident Services | Resident Services | Continuation of Collection Fund overspend | 99 | 99 | 99 | 99 | |
| Total Budget Risks/Challenges - The Environment | | | 2,731 | 2,318 | 1,947 | 1,947 | - |