

Environmental Services Budget Risks**Appendix 2**

		Risk
Division	Short Description of Risk	2016/17 Value £000k
Environmental Services		
Parking	Recognition of existing parking variances	500
Building and Property Management	Total Facilities Management (TFM) savings	500
Planning	Risk of a lack of income generation opportunities in the Adult Learning & Skills Service	140
Waste Disposal	Increased waste disposal spend arising from volume of waste and inflation	200
Waste Collection	Termination of Estates Garchey waste collection agreement	20
Leisure	Phoenix fitness centre and Janet Adegoke swimming pool centre management	279
Commercial Income Risk	Risk that commercial income targets are not met in full	200
Transport workshop	Income pressure if Passenger Transport service does not transfer back in house	100
Cemeteries	Uncontrollable downward trend in income likely to continue	60
Coroner	Increased risk of terror attacks abroad	100
People Portfolio	Shortfall in the People Portfolio savings target	249
Environmental Services Total		2,348