

**Environmental Services Budget Risks**

Division	Short Description of Risk	2017/18 Value £000k	2017/18 Value £000k	2018/19 Value £000k	2019/20 Value £000k	Mitigating Actions
<b>Environmental Services</b>						
Buildings and Property Management	Increase in advertising revenue not feasible	100	100	100	100	Work with the Commercial Director to develop and alternative implement plans. Review post planning permission decision and local consultation.
Buildings and Property Management	Fall in advertising revenue if economic conditions change	500	500	500	500	Ensure tender process is run effectively and according to schedule.
Parking	Parking suspension income falls if there is a drop in economic activity	500	500	500	500	Regular finance review and reporting through Parking Control Board and DMT.
Cleaner, Greener & Cultural Services	Business case for new Events saving may not be viable	100	100	100	100	Work with the Commercial Director to develop and implement plans. Regular finance review and reporting through DMT and Commercial Board
Cleaner, Greener & Cultural Services	Increasing number of households may result in higher waste collection costs	298	411	519	626	Regular finance review and reporting through DMT. Continue to progress action plans to target reductions in general waste tonnages and increase recycling.
Safer Neighbourhoods	New deployable CCTV income target may not be met if demand does not materialise	100	100	100	100	Work with the Commercial Director to develop and implement plans. Regular finance review to monitor service demand. Report through DMT and Commercial Board
Other Commercial Services	Duct Asset Concession Contract income target not achieved	290	290	290	290	Work with the Commercial Director and concession holder to identify new large contracts. Regular finance review to monitor concession holder's performance. Set aside departmental reserves.
Various	Extra costs of apprenticeship levy may not be met from new savings	109	109	109	109	Use apprentices to fill existing and vacant roles where appropriate. Charge all appropriate training costs to the apprenticeship levy.
<b>Environmental Services Total</b>		<b>1,997</b>	<b>2,110</b>	<b>2,218</b>	<b>2,325</b>	