

Departmental Risk/Challenges

Department & Division	Short Description of Risk	Risk				Mitigation
		2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	2021/22 Value (£000's)	
Environmental Services (Inc CPA)						
Highways & Projects	WiFi income budget will not be achieved	133	133	133	133	Currently working closely with Arqiva on new initiatives to increase revenue for the Council.
Highways & Projects	Bay Media Advertising Contract	59	59	59	59	Highways have recently taken this over and working with BayMedia to increase advertising including introducing monthly contract management meetings.
Highways & Projects	2015/16 MTFS - Sponsored information boards on the highway	50	50	50	50	Combined project with Cycling Initiative. Currently working on designs for both and going to LDG for approval. Are working to develop marketing strategy and have attend industry seminars were there is a great interest in this proposal.
Highways & Projects	2017-18 MTFS - TTS15 - Cycle street furniture initiative	75	75	75	75	as above
Parks & Open Spaces	Reactive Repairs – Grounds Maintenance – The budget of £110k may prove inadequate	50	50	50	50	Other funding sources are being considered, with Building Property Management colleagues, to fund additional costs of infrastructural assets, which need replacing.
Transport & Highways	Staff time recharges to projects fail to cover salaries expenditure in full	200	200	200	200	Managers will ensure prompt logging of new projects and that officers update time sheets in good time
Transport Planning & Development	Street works/Highways license Fixed Penalty Notice (FPN) income changes due to changes in the law	90	90	90	90	SW FPN's income is down because of operational guidance issued by DfT rather than change in law. Highway FPN income is down due to us being more robust in our inspection regime. Income is directly linked to amount of work carried out and how utilities perform so income could be more or less than budget
Transport Planning & Development	Transport Planning Consultancy income will not be achieved	65	65	65	65	Work is underway to generate revenue
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

Appendix 2 - Risks

Department & Division	Short Description of Risk	Risk				Mitigation
		2018/19 Value (£000's)	2019/20 Value (£000's)	2020/21 Value (£000's)	2021/22 Value (£000's)	
Parking	Risk of delay in introducing call-back function	45	45	45	45	The service would consider making other adjustments to its staffing.
Asset Strategy and Portfolio Management	Unfunded revenue costs incurred in appropriation of General Fund assets to HRA as well as transactions costs for transfer of assets for community benefits.	50	50	50	50	Housing colleagues will agree to ongoing revenue funds for assets transferring from General Fund to HRA
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.	150	150	150	150	Further opportunities being explored to identify new commissions (internal and external)
Facilities Management	There is a project that is being planned which is designed to increase the overall specification for all Health and Safety and Compliance works across the Hammersmith and Fulham Estates. The costs for these works are not contained within the existing TFM budget.	500	250	150	100	There is a short life programme that will report to senior officers and ensure it is understood the ongoing liability and some of this work may be picked up as part of Corporate Planned maintenance programme
Rent and Other Properties	Lyric Theatre - Unfunded repairs and maintenance costs above the agreed cap of £50k	100	100	100	100	A monitoring programme will be put in place for this figure
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
Registrars	Loss of Nationality Checking Service income, resulting from Home Office shift to online digital services	45	45	45	45	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.
Events and Lettings	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.
Waste Disposal	Waste disposal rates and tonnages increase by more than budgeted	-	645	1,014	1,383	Regular finance review and reporting through DMT. Continue to progress action plans to target reductions in general waste tonnages and increase recycling.

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Ducting Contract	Risk that the current ducting concession contract terminates/reduces at the February 2018 contract review point, with no alternative provider or substitution	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	Loss of commercial income due to refurbishment of Hammersmith Town Hall	794	794	794	794	Continue to raise with the project lead and Strategic Director for Finance to ensure that any financial losses are provided for in the project business case and costings
Various	Commercial income savings not achievable due to market conditions	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
Environmental Services (Inc CPA) Total		5,341	5,736	6,005	6,324	