

Children's Services Risk/Challenges

| Department & Division | Short Description of Risk | Mitigation |
|-------------------------------------|---|---|
| Children's Services | | |
| Education and SEND | Sustained travel care growth across all client groups (Special Educational Needs and Disabilities and Children Looked After) in excess of current growth. | Robust assurance processes, route optimisations and transport sharing opportunities. |
| Children and Young Peoples Services | Increased presentation of need / cost, and subsequent growth in referrals and staff capacity to meet need. | Current additional fourth Contact and Assessment Team to support managing throughput of need, undertaking risk assessments, close monitoring of need. |

Social Care Risks/ Challenges

| Department & Division | Short Description of Risk | Mitigation |
|-----------------------|--|---|
| Social Care | | |
| Learning Disabilities | Learning Disabilities Transitions: Additional funding is required for the LD budgets to fund the increasing number of disabled young people transitioning into adult services. We have estimated that there are likely to be 126 more young people by 2027/28 creating a cost pressure on an already overspending budget. | Regular and robust review of residents' care is needed to ensure that care plans accurately reflect current assessed care needs. |
| All Divisions | Demographic Pressures: The Social Care budget is under severe pressure due to increasing demand in support at home, greater acuity of need, an ageing population and increasingly complex needs resulting from specialist services. For H&F demographic pressures relating to the increased numbers of older and disabled people requiring social care is forecast to be an average of 1.52% over the period 2023 to 2026 and equates in monetary terms to a cumulative total of £5.1m over the next 4 years. | Tight monitoring of the budget on a monthly basis, reprioritising as required. |
| All Divisions | Better Care Fund (BCF) Health Pressures: 1) Reduced allocation in hospital discharges 2) Review of all services in preparation for 24/25 by NWL Health | Tight monitoring of the budget and joint work with Health on the BCF review. |
| All Divisions | NRS Equipment contract: | Monitored as part of the contract negotiations and any additional funding to be managed over the lifetime of the contract. However, the consortium is also working through other options and will be updating Boroughs when they've received legal advice. These options may mean that we may not need to make additional payments. |

The Environment Department Risk/Challenges

| Department & Division | Short Description of Risk | Mitigation |
|-----------------------------|---|--|
| Environment | | |
| Climate Change | Significant funding requirements for addressing the Climate and Ecological Emergency and achieving the Council's net zero carbon target. | Financial strategy has been developed to ascertain level of required investment and funding options. Officers will continue to pursue and lobby for external funding |
| Highways | Hammersmith Bridge works are being undertaken at risk, pending confirmation of funding contributions from the Department for Transport and Transport for London. If the full strengthening and restoration project does not go ahead, some capital costs to date may need to be charged back to revenue | Continue to work with the Department for Transport and Transport for London |
| Street Environment Services | Waste disposal savings from the new wheeled bin waste collection service may be insufficient to cover the new service costs | Impact of roll out will be monitored and assessed. Expected to deliver longer term reductions in waste disposal tonnages and costs. |
| Street Environment Services | The new garden waste service may not fully recover its cost (insufficient take up and/or insufficient waste disposal savings) | Impact of roll out will be monitored and assessed. Expected to deliver longer term reductions in waste disposal tonnages and costs. |

The Economy Department Risk/Challenges

| Department & Division | Short Description of Risk | Mitigation |
|-------------------------------|---|---|
| The Economy Department | | |
| Housing Solutions | Overall Benefit Cap (OBC) & Discretionary Housing Payments (DHP) | Support and enable residents to gain exemption from the Benefit Cap or meet the shortfall through: <ul style="list-style-type: none"> - Training and qualifying employment - Disability/Carers benefit where possible - Resettlement into affordable housing - Personal budgeting |
| Housing Solutions | Cost of Living Crisis and End of Eviction Ban | Help new TA tenants (PRS evictees) manage rent shortfalls from tapered income (non-Benefits Cap) through: <ul style="list-style-type: none"> - Personal budgeting - Welfare benefit advice |
| Housing Solutions | Increase in bad debt provision on Temporary Accommodation (Bed & Breakfast and Private Sector Leasing) rent arrears because of reductions in personal income due to Cost of Living Crisis | Robust but sensitive TA Income collection processes post pandemic. |
| Housing Solutions | There is a risk of a further increase in the number of households in Temporary Accommodation - based on an additional 100 households this year above the current forecast | Increase access to private rented accommodation as outlined and agreed in Council's Housing Allocation Scheme. |
| Housing Solutions | Inflationary pressures on Temporary Accommodation landlord costs, based on an extra 1.5% rental inflation above the current forecast | Reducing expensive Temporary Accommodation is likely to mean procuring additional units outside of this borough. The Council is collaborating with Capital Letters to increase supply. |
| Housing Solutions | There is a risk of large families being accommodated in B&B due to unsuitable accommodation available | Procure Temporary Accommodation for larger families. Potential to split households on a voluntary basis. |
| Housing Solutions | Domestic Abuse Act - increase in households in temporary accommodation - extra 70 households next year above the current forecast | Increase access to private rented accommodation as outlined and agreed in Council's Housing Allocation Scheme. Working closely with Capital Letters to increase supply. |
| Property | Non domestic portfolio - increase in repairs and maintenance costs and reduction in rental income | Review of existing lease arrangements, and a review of the capital maintenance programme. |
| Planning | Planning application fees income | Service to continue to pursue opportunities to maximise income through Planning Performance Agreements and reviewing fees and charges. |

Corporate Risk/Challenges

| Department & Division | Short Description of Risk | Mitigation |
|----------------------------------|---|--|
| Corporate | | |
| Council wide | Contract and pay inflation in excess of current budget assumptions | The budget proposals include a retained contingency reserve for inflationary risk. |
| Council wide | Uncertainty over medium term future government and partnership funding and continuation of existing funded programmes (e.g. TfL, Household Support Fund, Homelessness Prevention, Market Sustainability and Improvement Fund) | Continue to work proactively with our partners and highlight the major outcomes being achieved through the grant funded programmes. Develop alternative funding strategies as practical. |
| Council wide | Increasing risks on IT systems (cyber security) | The budget proposes additional investment in cyber security processes and infrastructure, plus maintain a strong level of General Balances. There will also continue to be regular cyber security updates to staff as appropriate. |
| Council wide | Abortive costs for development and other capital schemes which cannot be capitalised and therefore would need to be funded by revenue resources. | Continue to work with service contractors to manage within existing budgets |