

**The Place Department Risks/Challenges**

Appendix 2

	<b>Department &amp; Division</b>	<b>Short Description of Risk</b>	<b>Mitigation</b>
1	Public Realm	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
2	Public Realm	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.
3	Public Realm	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.
4	Planning and Property	Increasing repairs and maintenance costs and a reduction in rental income for the Council's non domestic property portfolio	Review of existing lease arrangements, and a review of the capital maintenance programme.
5	Planning and Property	Planning application fees income can be volatile, and may be less than budget	Continue to pursue opportunities to maximise income through Planning Performance Agreements and review fees and charges to ensure full cost recovery
6	All divisions	Significant national inflationary pressures impacting on service spend and current service contracts (such as rising energy, fuel and materials costs)	Continue to work with service contractors to manage within existing budgets
7	All divisions	Potential national public finance pressures impacting specific grant funded services (such as Transport for London funded highways projects)	Plan for projects that can be scaled to match funding as far as possible
8	All divisions	Continued pressure on service demand and income due to the cost of living crisis	Continue to signpost residents to cost of living support. Closely monitor income performance, taking remedial action in year as required
9	All divisions	Ongoing pressure and challenges to secure funding for the H&F Plan objectives	Continue to explore funding opportunities, both internally and externally to the council. Manage within existing resources as far as possible