

People Dept - Risks / Challenges

Department & Division	Short Description of Risk	Mitigation
Childrens and Education		
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.
Children and Young Peoples Services	Demand for high cost statutory or court led placements or non-placement support and expenditure	2025/26 investment in Family Support and Child Protection social work to support managing throughput of need, undertaking risk assessments, close monitoring of need.
All Services	In the medium to longer term, Impact of loss of grants and the subsequent impact on services including the Household Support Fund Support to statutory Family Support Packages	
Education and SEND	School Financial Sustainability - General Fund risk to the Local Authority due to declining pupil rolls, leading to unrecoverable deficits	Support and challenge to maintained schools with respect to financial planning, deficit recovery and medium to longer term sustainability.
Adult Social Care		
Learning Disabilities	Learning Disability Transitions – funding to meet the needs of young people aging through into Adult Social Care with SEND needs in the context of the extension of the SEND regulations up to the age of 25. Ensuring young people have access to the right services and provision at the right time. This estimated number of residents is 47 residents potentially ageing through from Children's to Adult Social Care	Regular and robust review of residents' care is needed to ensure that care plans accurately reflect current assessed care needs.
All SC Divisions	Adult Care Packages - Baseline budget pressures in Residential & Nursing Placements and in Supported Living Accommodation with the full year effect in 2024/25 of all residents receiving care services	Tight monitoring of the budget on a monthly basis, reprioritising as required.
All SC Divisions	Demographic pressures relating to the increased numbers of older and disabled residents requiring adult social care is forecast to be an average of 1.81% over the period 2024 to 2027 and equates in monetary terms to a cumulative total of £5.9m. The largest demographic pressure is expected in the 85+ years age bracket, with a projected increase of 9.68% and second is the 65-74 age group, which is expected to rise 9.60% over the same period. Placements, Home Care and Direct Payments saw an average increase in the first 6 months of 2024/25, resident numbers have increased by 4.2% (110) residents. If the increase continues at this pace for the remainder of the financial year, the residents are estimated to increase by 220, which is a 8.4% increase.	Tight monitoring of the budget on a monthly basis, reprioritising as required.
All SC Divisions	Care Provider inflation - Increases in London Living wages, Employer's NI and the unquantified Employment Rights Bill could mean greater pressures than the 2.5% inflationary increase proposed in the budget. (Current assumption is a 6% increase from April 2025, therefore 3.5% has been added as risk).	Monitoring as part of the contract negotiations as part of 2025-26 inflationary uplifts.
All SC Divisions	Better Care Fund (BCF) NWL Integrated Care Board review.	We would welcome further discussions with the NWL ICB to explore how we can work together as a whole system to deliver improved outcomes for residents in the most efficient way possible.

PLACE Department Risk/Challenges

Division	Short Description of Risk	Mitigation
Climate Change	Significant funding requirements for addressing the Climate and Ecological Emergency and achieving the Council's net zero carbon target	Financial strategy being developed to ascertain level of required investment and funding options
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
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.
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.

HOUSING SOLUTIONS Department Risk/Challenges

Department & Division	Short Description of Risk	Mitigation
Housing Solutions	Overall Benefit Cap (OBC) and 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 Temporary Accommodation (TA) tenants Private Rented Sector (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 and 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
Housing Solutions	There is a risk of a further increase in the number of households in Temporary Accommodation	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	Procuring alternative affordable units
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.
Housing Solutions	Domestic Abuse Act - increase in households in temporary accommodation	Increase access to private rented accommodation.

Finance and Corporate Services 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
Council wide	The outcome of the latest triennial pension review is due late 2025 with the impact to be reflected in the 2026/27 budget	Robust review and challenge with independent advisors to obtain best outcomes for the council and pension members