

## Risks

Children's Services				
Title	Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
Cross Cutting	Increase in demand for Interpreter Services	60	60	60
Asylum	Risk of increase in Asylum numbers	150	150	150
Complex Needs	Loss of income from PCT due to cessation of Joint Funding agreements between H&F and PCT as pupils turning 18.	375	375	375
Complex Needs	Additional security for potentially violent service users	60	60	60
<b>Total</b>		<b>645</b>	<b>645</b>	<b>645</b>
Community Services				
Title	Description	2010/11 £'000	2011/12 £'000	2012/13 £'000
Adult Social Care	Stars-impact of new re-enablement model (existing proposal may not be fully achieved)	200	200	200
Adult Social Care	Continuing Care	250	250	250
Adult Social Care	The strategy, service delivery intention & options for the future development of Self Directed Support needs to be modelled to ascertain the potential impact of increase in demand and charging	1,000	1,000	1,000
Housing	Changes to the Housing Benefit thresholds (possible further 5% reduction) relating to the temporary accommodation account	330	330	330
Adult Social Care	Inflationary placements increase.	570	570	570
Housing	Prevention Initiatives: Possible withdrawal of funding on preventative areas of funding	0	1,232	1,232
Quality, Commissioning & Procurement	Supporting People - Inflation on Contracts above funded levels	300	300	300
Quality, Commissioning & Procurement	White City Collaborative Care Centre	200	200	200
Adult Social Care/Housing	Home Care & Housing Related Support - new contracts	700	700	700
Resources	Bad debt provision for Income Collection	150	150	150
<b>Total</b>		<b>3,700</b>	<b>4,932</b>	<b>4,932</b>

Environment Services			
Title	Description	2010/11 £'000	2011/12 £'000
Utility Costs	energy is procured on an annual basis and as well as general uncertainty over volume, prices can not be guaranteed for the final 4 months of the year.	200	200
New Contracts	Both the new non-housing maintenance contract and the Highway Maintenance contracts are expected to deliver overall cost reductions. However it is possible that these savings may be skewed towards the capital programme with an increase on revenue.	300	300
Advertising Income	The lead-in time to establishing new sites and the economic conditions may lead to delayed or reduced income in this area	250	250
<b>Total</b>		<b>750</b>	<b>750</b>

Residents Services			
Title	Description	2010/11 £'000	2011/12 £'000
Cleaner, Greener Neighbourhoods	Waste Contract - Trade Refuse increase income	150	300
Parks and Culture	Fulham Palace - reduced income	76	76
<b>Total</b>		<b>226</b>	<b>376</b>

Corporate			
Title	Description	2010/11 £'000	2011/12 £'000
Employees	2010/11 Pay Award at 2% rather than 1%	1,500	1,500
Inflation	Contract inflation 1% higher than currently allowed for	1,246	2,492
Formula Grant	Formula Grant reduction - 3% per annum	0	3,628
Area Based Grant	Area Based grant - 5% annual reduction	0	558
<b>Total</b>		<b>2,746</b>	<b>8,178</b>

Title	2012/13 £'000
<b>Total</b>	<b>13,501</b>

<b>Risks due to Economic Slowdown</b>				
		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Community Services	Regeneration - Reduction in developer contributions	0	0	141
Community Services	ASC - Increase in mental health cases and reduction in self funders	112	224	224
Corporate	Pensions - Impact of next actuarial revaluation	0	1,500	3,000
Corporate	Debt Reduction - downturn/delay in forecast capital receipts. Interest rate adjustments	500	500	500
Corporate	Housing Benefit - claimant increase/ lower income recovery	?	?	?
Environment Services	Building Control Changes - slow down in activity	300	400	400
<b>Total</b>		<b>912</b>	<b>2,624</b>	<b>4,265</b>
<b>Hammersmith and Fulham - Summary</b>				
		<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Grand Total</b>		<b>8,979</b>	<b>17,505</b>	<b>24,469</b>