

**Adult Social Care Budget Risks**

**Appendix D**

Division	Short Description of Risk	2016/17 Value (£000's)	2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)
<b>Adult Social Care</b>					
Integrated Care	Demand pressures on Adult Social Care services would continue to increase as the population gets older. We continue to experience increases in numbers during this financial year.	546	1,150	1,849	1,849
Integrated Care	National Living Wage for Social Care Costs	300	300	300	300
Integrated Care	Investment from health through the Better Care Fund has been agreed for 2015/16 only. There is uncertainty over future years funding.	2,000	2,000	2,000	2,000
Integrated Care	Changes to the Independent Living Fund (ILF) with potential shortfall in funding not passported to ASC	-	894	894	894
<b>Adult Social Care Total</b>		<b>2,846</b>	<b>4,344</b>	<b>5,043</b>	<b>5,043</b>

**Children's Services Budget Risks****Appendix D**

<b>Division</b>	<b>Short Description of Risk</b>	<b>2016/17 Value (£000's)</b>	<b>2017/18 Value (£000's)</b>	<b>2018/19 Value (£000's)</b>	<b>2019/20 Value (£000's)</b>
<b>Children's Services</b>					
Social Care	Kinship Fees related to the Tower Hamlets Judgement	174	174	174	174
Social Care	Unfunded Unaccompanied Asylum Seeking Children 18+ not meeting Staying Put criteria	100	100	100	100
Social Care	18+ Children With Disabilities not meeting adult funding criteria	80	80	80	80
Social Care	Passenger Transport - higher than anticipated usage	50	50	50	50
<b>Children's Services Total</b>		<b>404</b>	<b>404</b>	<b>404</b>	<b>404</b>

**Environmental Services Budget Risks**

**Appendix D**

<b>Division</b>	<b>Short Description of Risk</b>	<b>2016/17 Value (£000's)</b>	<b>2017/18 Value (£000's)</b>	<b>2018/19 Value (£000's)</b>	<b>2019/20 Value (£000's)</b>
<b>Environmental Services</b>					
Parking	Recognition of existing parking variances	500	500	500	500
Building and Property Management	Total Facilities Management (TFM) savings	500	500	500	500
Planning	Risk of a lack of income generation opportunities in the Adult Learning & Skills Service	140	140	140	140
Waste Disposal	Increased waste disposal spend arising from volume of waste and inflation	200	200	200	200
Waste Collection	Termination of Estates Garchey waste collection agreement	20	20	20	20
Leisure	Phoenix fitness centre and Janet Adegoke swimming pool centre management	279	89	11	-
Commercial Income Risk	Risk that commercial income targets are not met in full	200	200	200	200
Transport workshop	Income pressure if Passenger Transport service does not transfer back in house	100	100	100	100
Cemeteries	Uncontrollable downward trend in income likely to continue	60	60	60	60
Coroner	Increased risk of terror attacks abroad	100	100	100	100
People Portfolio	Shortfall in the People Portfolio savings target	249	249	249	249
<b>Environmental Services Total</b>		<b>2,348</b>	<b>2,158</b>	<b>2,080</b>	<b>2,069</b>

**Housing Department Budget Risks**

**Appendix D**

<b>Division</b>	<b>Short Description of Risk</b>	<b>2016/17 Value (£000's)</b>	<b>2017/18 Value (£000's)</b>	<b>2018/19 Value (£000's)</b>	<b>2019/20 Value (£000's)</b>
<b>Housing Dept</b>					
Temporary Accommodation	Impact of the benefit cap and direct payments on bad debt charges	388	1,113	2,292	2,440
Temporary Accommodation	Welfare reform - potential impact on Bed & Breakfast costs	328	486	643	801
Temporary Accommodation	Welfare reform: potential impact of changes to Local Housing Allowances on bad debt charges	-	408	421	434
Temporary Accommodation	Greater than expected increase in Private Sector Leasing / Bed and Breakfast costs	659	1,180	1,721	2,283
Temporary Accommodation	Increase in number of homelessness acceptances	304	706	1,329	1,772
<b>Housing Dept Total Risks</b>		<b>1,679</b>	<b>3,893</b>	<b>6,406</b>	<b>7,730</b>

**Corporate Services Budget Risks****Appendix D**

Division	Short Description of Risk	2016/17 Value (£000's)	2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)
<b>Corporate Services</b>					
Finance	Local Council Tax Support Scheme (impact of government welfare changes)	500	500	500	500
<b>Corporate Services Total</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Centrally Managed Budgets Risks****Appendix D**

Division	Short Description of Risk	2016/17 Value (£000's)	2017/18 Value (£000's)	2018/19 Value (£000's)	2019/20 Value (£000's)
<b>Centrally Managed Budgets</b>					
Centrally Managed Budgets	Asset Disposal Programme - delays in disposals	60	60	60	60
Centrally Managed Budgets	Contract Inflation - Above expectation	900	900	900	900
Centrally Managed Budgets	Pay inflation - 1% above expectation	1,000	2,000	3,000	4,000
Centrally Managed Budgets	Shortfall in Investment Income - no increase in interest rates	500	1,000	1,500	2,000
Centrally Managed Budgets	Pensions Auto Enrolment Oct 2017	-	2,380	2,380	2,380
Centrally Managed Budgets	Introduction of Apprenticeship Levy from 2017/18	-	400	400	400
<b>Centrally Managed Budgets Total</b>		<b>2,460</b>	<b>6,740</b>	<b>8,240</b>	<b>9,740</b>