

## Risks

Appendix E

Children's Services		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

Community Services		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
All Divisions.	There are a number of new efficiencies proposed where there is a high degree of operational difficulty to deliver.	2,360	3,455	7,005
Adult Social Care	Home Care efficiency- the proposal to reduce by 5 minuite through electronic monitoring for all home care hours needs to be evaluated.	290	290	290
Adult Social Care	Loss of ILF Funding for New Clients	0	183	366
All Divisions.	The department has budget pressures and income shortfalls added as growth which will mean hthe department has an increased shortfall compared with the target as growth would have to be found. There is a risk that this shortfall may not be fully addressed	0	1,293	1,293
<b>Total</b>		<b>2,650</b>	<b>5,221</b>	<b>8,954</b>

Environment Services		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

Finance and Corporate Services				
Title	Description	2011/12	2012/13	2013/14
		£'000	£'000	£'000
Insurance	Increase in premiums following recent high value claims	200	200	200
Housing Benefits	Housing Benefit Subsidy Grant lower than expected	400	400	400
<b>Total</b>		<b>200</b>	<b>200</b>	<b>200</b>

Regeneration & Housing				
Title	Description	2011/12	2012/13	2013/14
		£'000	£'000	£'000
Finance	Loss of contribution to staffing costs following transfer of Adult Learning & Skills Service, closedown of New Deal for Communities programme, and expiry of Future Jobs Fund schemes	80	80	80
Finance	Loss of contribution to support costs following transfer of Adult Learning & Skills Service to Further Education College	260	260	260
Regeneration	Shortfall in rental income on new business starter units	70	70	70
<b>Total</b>		<b>410</b>	<b>410</b>	<b>410</b>

Residents Services				
Title	Description	2011/12	2012/13	2013/14
		£'000	£'000	£'000
Cleaner Greener Neighbourhoods	Review of Commercial Waste operations, fees, charges and profitability	110	110	110
Parks & Culture	£400k targeted saving on Leisure contract review from 2012/13 - potential for some service reduction in 2011/12 and resulting part year contract management saving. Discussions underway with CHS to understand any impact for Phoenix School.	100	400	400
Parks & Culture	Rationalise Archives Service	88	88	88
<b>Total</b>		<b>298</b>	<b>598</b>	<b>598</b>

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Corporate		2011/12	2012/13	2013/14
Title	Description	£'000	£'000	£'000
Trade Refuse	Trade Refuse Transition	700	0	0
Pay	Pay Award at 2%	0	3,000	6,000
Land Charges	Land Charges	250	250	250
Inflation	Contract inflation 2% higher than currently assumed	2,140	4,280	6,420
Corporate	Potential non-delivery of savings	2,700	2,700	2,700
Corporate	Debt Reduction - downturn/delay in forecast capital receipts. Interest rate adjustments	500	500	500
Corporate	Costs incurred in asset disposal programme	1,000	1,000	1,000
<b>Total</b>		<b>7,290</b>	<b>11,730</b>	<b>16,870</b>

Hammersmith and Fulham - Summary		2011/12	2012/13	2013/14
		£'000	£'000	£'000
<b>Grand Total</b>		<b>10,848</b>	<b>18,159</b>	<b>27,032</b>