

Appendix 2 – Risks Identified

The following table outlines the risks identified, which will have an impact on the council's MTFS.

Dep	Risk	Description
P&C	Clare Lodge	MTFS income savings target not achievable due to delay in construction works
P&C	Children's Health	Pressure on overtime and lack of enhancement budget at Cherry Lodge/Manor-this service is under review
P&C	Home to School Transport	Pressures are now being included in the 2018/19 MTFS
Res	Asset Disposals	Capital receipts included within the MTFS may not be achieved, creating a pressure. For more details see main report.
P&C	Homelessness Demand related pressure	Included within the BCR pressures and the 2018/19 MTFS
P&C/ Res	Schools funding/ Academisation	11 schools have indicated that they will become academies in 17/18 and 11 in 18/19
P&C	SEND funding	Ceases at the end of the year.
P&C	Universal Credit	administration cost and the risk of UC implementation increasing homelessness
Gov	Legal Income	To secure external income
Gov	Employee Costs	Regrades and restructures- including the costs for redundancy, and future incremental rises.
G&R	Street Lighting	Delays to LED implementation could increase adverse already reported
P&C	ASC Placements	Continuing demand pressure, which is picked up in the 2018/19 MTFS
Res	Parking Income	Demand led in nature -the Summer period traditionally sees a spike in demand, mainly in off street.
Res	Court Costs Income	To be kept under review
Res	Payments & Subsidy	To be kept under review
Res	Wellington St Car Park	Lease with Pelican for Wellington St Car Park
P&C	Troubled Families	Troubled families is a performance related grant from Government that is due to finish in 2020. This grant funds a number of early intervention services that will be at risk without this funding. There is a lobbying campaign for the grant to be extended but this is an early risk alert
Res	Amey-Norse Migration	Issues around volumetrics, inflation currents savings targets and the current contract position.
P&C	EPC income	Unachievable income target
Res	Performance Information	Unachievable savings target for ICT system support savings. ICT Services are being reviewed at the moment to give an optimum operating model going forward.
P&C	New ways of working	Unachievable savings target
Res	PSSP	Continuing review of this saving.

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