Area	Risk Month 2 £'000	Explanation of Key Risks
Family Help & protection	1,200	Risk that financial recovery measures will not be realised in demand led budgets due to factors beyond the control of the service.
Total Families, Children & Wellbeing	**1,200**	
Adult Social Care - Community Care	600	Risk of provider fee negotiations exceeding budget
Adult Social Care - Community Care	4,283	Insufficient growth allowed for demand in the remainder of the financial year
Adult Social Care	4,212	Risk of anticipated savings not reducing forecast spend due to increasing demand
Housing	2,023	Risk of anticipated savings not reducing forecast spend due to increasing demand
Fuel prices and Utility costs	28	The projected risk reflects general fund costs and doesn't include: - £0.263m projected for the Housing Revenue Account - additional costs related to specific contracts
Total Homes & Adult Social Care	**11,146**	
Environmental Services - Network management	600	Risk of increased cost related to the reactive maintenance funding inline with the council's basic safety maintenance policy then, based on last years spending, spend will exceed budgets by end of October 2026.
Utilities and Fuel	391	Inflation risk related to the cost of utilities (6%) and fuel (30%) based on the current forecast.
Investment in Environmental Services	900	Investment required to meet zero missed bins collection.
Total City Operations	**1,891**	
Utilities and Fuel	134	Inflation risk related to the cost of utilities (6%) and fuel (30%) based on the current forecast.
People & Innovation - Facilities	435	Risk of not realising the full savings for landlord service costs and PMB in Facilities and Building Services from the sale of commercial and operational properties.
Total Central Hub	**569**	
Sub Total	**14,806**	
Other Corporate Items	1,200	Potential costs following the consultation on the closure of Middle Street Primary school and the Merger of Stanford infant and Junior schools.
Other Corporate Items	1,125	There is a risk associated with not realising savings from Organisational Change programme.
Total Centrally-held Budgets	**2,325**	
Total General Fund	**17,131**	