Area	Risk Month 6 £'000	Explanation of Key Risks
Family Help & protection	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	**200**	
Adult Social Care - Provider fee negotiations	449	Risk of provider fee negotiations exceeding budget: £2.322m claims received, £0.573m has been agreed and a further £1.3m is expected to be agreed. Both are included in the budget forecast.
ASC (cashable) savings still to be achieved	700	From the Savings and Efficiency workstream (Amber/Red RAG), of which £0.300m relates to Brickfields and £0.400m relates to Wellington House.
ASC pressure mitigations (cost avoidance) still to be achieved	2,580	From the Savings and Efficiency workstream (Amber/Red RAG), of which £0.830 relates to targeted reviews and £1.75m relates to provider fee uplifts.
ASC Transformation projects still to be achieved	1,942	From the Savings and Efficiency workstream (Amber/Red RAG), all which £1.704m relates to reablement and demand management, including signposting
Adult Social Care - Community Care demand	3,983	Insufficient growth allowed for demand in the remainder of the financial year (this was £4,283m and reduced at TBM5 due to crystalised risks (net increase of 20 people, equating to £0.300m)
Housing	2,468	Risk of anticipated savings not reducing forecast spend due to increasing demand (Amber and red savings tracker TBM6)
Community Equipment Service	406	Risk that the potential £0.811m pressure on the service is not fully met by the Better Care Fund and therefore 50% is covered by the Council.
Fuel prices and Utility costs	28	The projected risk reflects general fund costs only
Total Homes & Adult Social Care	**12,556**	
Utilities and Fuel	391	Inflation risk related to the cost of utilities (6%) and fuel (30%) based on the current forecast.
Total City Operations	**391**	
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
Welfare, Revenues & Benefits	120	Risk of increased agency costs for dealing with the backlog of Council Tax queries.
Total Central Hub	**689**	
Total General Fund	**13,836**	