

AREAS OF BUDGETARY RISK

The table below identifies areas that have been identified as a budgetary risk within the Community Services revenue and capital budgets.

The revenue budget areas of risk are:

Budget Title	Approved Budget	Risk
Revenue: Advisory Services	£1,212,680	A forecast income under-recovery of £117,540 has been reported in December which is an improvement on the £146,850 reported in September; however the extent of the under-recovery is still considered a budgetary risk.
Revenue: General Fund Housing – Property	£173,590	A forecast overspend of £86,670 has been reported in December, however the extent of the overspend is still considered a budgetary risk as factors beyond officer control including; landlords requesting their properties back, turnover of properties and levels of reactive repairs, may further impact on the budget.