

Appendix 3

Movement of Local Risk Budgets (inc City Surveyor) 2015/16 OR to 2015/16 LAB	Risk	Original Budget 2015-16 £'000	Latest Approved Budget 2015-16 £'000	Movement 2015-16 OR to 2015-16 LAB £'000	Note Reference
EXPENDITURE					
Employees	L	1,191	1,216	25	
Premises Related Expenses	L	373	387	14	
R & M (City Surveyor's Local Risk inc cleaning)	L	378	490	112	a)
Transport Related Expenses	L	92	84	(8)	
Supplies & Services	L	164	153	(11)	
Third Party Payments	L	35	35	0	
Transfer to Reserves	L	0	0	0	
INCOME					
Government Grants	L	(199)	(199)	0	
Other Grants, Reimbursements and	L	(15)	(22)	(7)	
Customer, Client Receipts	L	(138)	(148)	(10)	
Investment Income	L	0	0	0	
Transfer from Reserves	L	0	0	0	

a) The increase in the BRM contract (planned and re-active works) from the Original 2015/16 budget to the 2015/16 Latest Approved budget is a result of the agreed move from a price based on a square metre basis to one that is priced based on the individual assets that are required to be serviced and repaired. The City Surveyor reported this to Corporate Asset Sub Committee as there was an additional cost attached to the change and this was approved and then agreed by Resource Allocation Sub Committee. The contractor provided a comprehensive list of each asset with a cost on a by property basis, which enabled the City Surveyor's Facilities Management Team to align their budgets accordingly. This has resulted in a significant movement of budgets across the operational estate which could only be reflected in the revised budgets. The increase also reflects additional assets that had previously not been included within the contract with the new BRM contractor.