

<b>CITY SURVEYORS DEPARTMENT - LOCAL RISK OUTTURN STATEMENT 2019/20</b>				
<b>LOCAL RISK BUDGET</b>	<b>Final Approved Budget</b>	<b>Outturn</b>	<b>(Over)/Under Spend</b>	<b>Note</b>
	<b>£000</b>	<b>£000</b>	<b>£000</b>	
<b>City Surveyor</b>				
<b>City Fund</b>				
City Fund Estate & Leadenhall	(1,902)	(2,083)	(181)	1
CPAT & City Centre	(562)	(544)	18	
Walbrook Wharf	(1,057)	(1,095)	(38)	
Mayor's & City of London Court	(23)	(40)	(17)	
Recoverable Projects	0	0	0	
Lower Thames St Roman Bath	(8)	(9)	(1)	
R&M & MI Work for other departments	(1,441)	(1,351)	90	2
Corporate FM cleaning & security	(110)	(125)	(15)	
	<b>(5,103)</b>	<b>(5,247)</b>	<b>(144)</b>	
<b>City's Cash</b>				
City's Cash Estate	(3,274)	(3,271)	3	
Departmental	(10,140)	(10,135)	5	
Mayoralty & Shrievalty-	(93)	(112)	(19)	
R&M & MI Work for other departments	(2,173)	(2,304)	(131)	3
Corporate FM cleaning & security	(632)	(733)	(101)	4
	<b>(16,312)</b>	<b>(16,555)</b>	<b>(243)</b>	
<b>Bridge House Estates</b>				
Bridge House Estates	(1,779)	(1,779)	0	
Tower Bridge Corporate FM cleaning	(258)	(256)	2	
	<b>(2,037)</b>	<b>(2,035)</b>	<b>2</b>	
<b>Guildhall Administration</b>				
Guildhall Complex	(8,705)	(8,640)	65	5
	<b>(8,705)</b>	<b>(8,640)</b>	<b>65</b>	
<b>Total City Surveyor Local Risk</b>	<b>(32,157)</b>	<b>(32,477)</b>	<b>(320)</b>	

**Notes**

1. Overspend comprises reduced income due to waiver of service charge for roof works at Leadenhall Market and extra business rates at 1-7 Whittington Ave due to delay in letting. This was partly offset by saving on professional fees due to lower voids.
2. Reduction in requirement for reactive repairs and maintenance works on City Fund operational property estate.
3. Additional reactive repairs and maintenance work across Open Spaces.
4. Security costs at Mansion House significantly higher than anticipated.
5. Saving on energy due to initiatives including active monitoring of the Building Management Systems implemented during the financial year.