

1. RISK ASSESSMENT OF BUDGETS

1.1 High Risk and Complex Budgets

Categorised as:

Budget	Budget Holder	Director
Cattle market income	Housing and Commercial Asset Manager	Director for Growth and Regeneration
Waste management contractor costs and income	Waste and Environmental Maintenance Manager	Director for Growth and Regeneration
Rent rebates –HRA (net)	Revenues and Benefits Manager	Deputy Chief Executive (Director People and Communities)
Rent rebates – non HRA	Revenues and Benefits Manager	Deputy Chief Executive (Director People and Communities)
Rent allowances (net)	Revenues and Benefits Manager	Deputy Chief Executive (Director People and Communities)
Housing Revenue Account (HRA) including Housing Improvement Plan	Housing, Welfare and Safer Communities Manager, Housing and Communities Lead, People Manager, Housing and Commercial Asset Manager	Director for Growth and Regeneration
Retained Business Rates	Revenues and Benefits Manager	Director for Corporate Services
Car park Income	Housing and Commercial Asset Manager	Director for Growth and Regeneration

These forms part of a regular report to Management Team (MT). Regular meetings take place between Budget Holders and the Service Accountant supported by volume data, financial and non-financial. Any problems placed on corporate budget action list.

1.2 High Risk Budgets

Categorised as:

Budget	Budget Holder	Director
Planning Application Fees	Planning Development Manager	Director for Growth and Regeneration
Building Control Fees	Assistant Director for Planning and Regulatory Services	Director for Growth and Regeneration
Phoenix House Income	Housing and Commercial Asset Manager	Director for Growth and Regeneration

Parkside Income	Housing and Commercial Asset Manager	Director for Growth and Regeneration
Homelessness	Housing, Welfare and Safer Communities Manager	Deputy Chief Executive (Director People and Communities)
Customer Services	Housing, Welfare and Safer Communities Manager	Deputy Chief Executive (Director People and Communities)
Legal Fees	Legal and Governance Manager	Director for Governance and Regulatory Services
Sports Income	Leisure and Culture Client Manager	Deputy Chief Executive (Director People and Communities)

Regular meetings take place with Service Accountant and Budget Holders reviewing spend against budget, profile and likely year end position to feed into MT full report co-ordinated by Senior Accountant. Any problems placed on the corporate budget action list.

1.3 Lower Risk Budgets

All Other Services

Service Accountants review oracle reports monthly prior to despatch to Budget Holders and investigate any obvious problems i.e. over/under spends with the Budget Holder. Any resulting actions are placed on the corporate budget action list.