

REPORT TO: SCRUTINY COMMITTEE 20 APRIL 2011

REPORT ON: PROPOSED RISK MANAGEMENT PROJECT SPEND 2011-12

REPORT BY: DIRECTOR OF FINANCE

REPORT NO: 197-2011

1 PURPOSE OF REPORT

This report provides Elected Members with an overview of proposed Risk Management project spend for the forthcoming financial year.

2 RECOMMENDATIONS

It is recommended the Committee:

- 2.1 Approves the proposed Risk Management expenditure.

3 FINANCIAL IMPLICATIONS

The cost of the Risk Management expenditure identified in this report is contained within the overall 2011/12 Risk Management budget provision of £180,000.

4 MAIN TEXT

- 4.1 Departments are encouraged to apply to the Risk Management Section for part funding of projects which are designed to reduce the level of self-insured payments the Council is required to make, or to prevent criminal activity surrounding Council owned assets.

- 4.2 A summary of proposed expenditure is included as an appendix to this report.

5 POLICY IMPLICATIONS

- 5.1 This report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact assessment and Risk Management. There are no major issues.

- 5.2 There are no major implications, however, the subject matter of this report is concerned with the Council's risk management objective of reducing or eliminating avoidable loss.

6 CONSULTATIONS

The Chief Executive and Depute Chief Executive (Support Services) have been consulted on the content of this report.

7 BACKGROUND PAPERS

None.

DIRECTOR OF FINANCE

30 MARCH 2011

APPENDIX

PROPOSED RISK MANAGEMENT PROJECT WORK 2011/12

	<u>£</u>	<u>£</u>
Available Budget		180,000
Purchase of Business Continuity Software	10,000	
Corporate Health and Safety Initiatives	30,000	
Education Property Strengthening	35,000	
Waste Management : Staff Risk based Training	25,000	
Seasonal Flu Vaccination	10,000	
Physiotherapy contributions	3,000	
Safe Drive Stay Alive	5,000	
Corporate Risk Management Training	5,000	
Road Risk Driver Programme	5,000	
General Offices Risk Improvement Measures	10,000	
Workflow Claims system improvements	5,000	
		<u>143,000</u>
Balance Available for projects throughout the year		<u>37,000</u>