

## Appendix A

	<b>£000</b>
<b>Original Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(8,051)</b>
<b>Director of Open Spaces</b>	
<p>Employees:</p> <p>The increase in employees was due to a 0.5% increase in pay, and a 3.5% increase in Superannuation, and one apprentice at Golders Hill Park</p>	(122)
<p>Supplies &amp; Services:</p> <p>Adjustments were made in order to facilitate operational efficiency and meet the needs of the service. As changes in requirements, which are often unforeseen occur the budgets have been adjusted to assist with required spend, where possible. This included unanticipated spend to facilitate Oak Processionary Moth management as a result of the increased number of nests appearing on the Heath, additional waste management costs, payment of historic licence charges in relation to communications following the City Surveyor's re-negotiation of the new lease.</p>	(173)
<p>Customer, Client Receipts:</p> <p>Additional income has been achieved from car parking, tennis courts, Parliament Hill Lido and filming. This is due in part to additional take up of pay by phone payment for parking. Club Spark tennis payment has made this operation more efficient and therefore income generation has improved. The Lido enjoyed a good season with additional swimmers attending during the Winter period. Filming income generation was increased by additional interest from film units, which is difficult to predict.</p>	145
<p><b>City Surveyor:</b></p> <p>The Original Budget included an estimate for work within the additional and cyclical work programmes for the whole year. Officers then plan and refine their projects at the start of the year and the budget is revised to reflect operational requirements of departments and strategic changes during the year.</p>	804
<b>Final Agreed Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(7,397)</b>

Explanations are only provided for larger movement in budgets (greater than £50,000)