

Appendix A

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	3,981
Director of Open Spaces	
Employees - The major part of this increase was a £32,000 carry forward for a new wayleave officer.	50
Premises - Major contributors are an increase in grounds maintenance (£58,000) and an increase in minor improvements (£39,000)	119
Transport – The main reason for this reduction is due to a large value vehicle/plant being originally budgeted from revenue but because of its value had to be purchased from capital so there was a reduction in the revenue purchase budget.	(125)
Supplies & Services – A combination of small budget adjustments across all Epping at revised estimate stage.	(14)
Transfer to Reserve – No contribution required from Local Risk to reserves due to the ending of CBT	(74)
Income - This reduction in income is mainly due to the ending of CBT funding (£237,000) off-set by an increase in Rental income charges (£144,000)	99
City Surveyor	
The majority of this decrease in the City Surveyor is due to re-phasing of the Additional Works Programme as the 15/16 original includes the full value of the 15/16 programme which is then smoothed out for revised estimates.	(429)
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	3,607