

Appendix A

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	973
Director of Open Spaces	
Employees - Due to a reduction in Temp/Agency staff at the park and nursery, and a senior gardener retiring, who was replaced by a more junior member of staff.	(35)
Premises - Repairs & Maintenance (OSD Local Risk) additional expenditure for Tennis Courts refurbishment (funded by LTA) & an agreed £40,000 carry forward for improvements to vacant lodges, to render them ready for leasing externally.	116
Transport - Minor adjustments at revised estimate stage	(5)
Supplies & Services – Minor adjustments at revised estimate stage	5
Third Party Payments – Private Contractors – additional expenditure for tree works in the park	12
Income – Grant from Lawn Tennis Association for the tennis court refurbishment works	(55)
City Surveyor	
The small reduction is due to the re-phasing of the additional works programme.	(8)
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	1,003