

Appendix A

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	7,807
Director of Open Spaces	
Employees - The decrease in employees is mainly due to a combination of deleted posts as reported to Committee on 21 st September 2015 and a transfer of posts to the new Learning Programme.	(240)
Premises – The main reason for this rise is an increase in client funded minor improvements at Hampstead Heath, and an increase in Council Tax charges on tied accommodation at Highgate Wood	64
Transport - Reduction in vehicle purchases at Hampstead Heath	(28)
Supplies & Services – Mainly due to an increase in consultants fees at Hampstead Heath, and a reduction in materials at Queens Park.	34
Income – The 2015/16 Original Budgets included a provision in respect of an education grant, although the application had not been submitted at that time. It was unlikely that any grant funding would be obtained in the 2015/16 year. Reductions in expenditure particularly employees (see above) have been made to off-set this loss of grant funding.	186
City Surveyor	
In the original estimate, the whole value of the 2015/16 AWP programme was included, this was revised to spread it over the remaining years of the programme.	(542)
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	7,281