

Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget 2016-17 £'000	Latest Approved Budget 2016-17 £'000	Movement 2016-17 OR to 2016-17 LAB £'000	Paragraph Reference
EXPENDITURE					
Employees	L	647	645	(2)	
Premises Related Expenses	L	55	64	9	
R & M (City Surveyor's Local Risk inc cleaning)	L	282	196	(86)	a)
Transport Related Expenses	L	32	42	10	
Supplies & Services	L	144	169	25	
Third Party Payments	L	17	15	(2)	
INCOME					
Customer, Client Receipts	L	(294)	(280)	14	

a) The decrease of £86,000 is due to the deferral of schemes that require significant lead-in time to later years in the programmes within the Additional Works Programme and projects introduced as part of the Cyclical Works Programme.