

Appendix A

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	7,357
Director of Open Spaces	
Employees - The salaries budgets were adjusted at 16/17 revised estimate stage to reflect underspends resulting from vacant posts and adjustments relating to revisions to unsocial hours payments following a consultation exercise with respect to revised ways of working. The sums were moved to local risk premises related expenditure in order to facilitate planned projects for which Gateway Reports were prepared.	(308)
Premises – Majority of this movement is due to agreed carry forwards of £15,000 R&M at Highgate Wood for gates, £50,000 for Improvements to all cafes, and an increase of £23,000 Repairs and maintenance at Hampstead.	108
Supplies & Services – Majority of this movement includes agreed carry forwards of £100,000 re consultant/professional fees for Sports Programme Board and Management Plan, £16,000 for replacement Pay and Display machines. There is also an increase of £51K refuse collection (AMEY Contract, £174K Equip/Furniture/Materials (HH)	381
Other minor variations -	33
City Surveyor	
The reduction of £953,000 is mainly due to re-phasing of the Additional Works Programme over subsequent years of the existing programmes	(953)
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	6,618

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