

Committee(s)	Dated:
Epping Forest and Commons	18 January 2021
Subject: Departmental and Service Committee Budget Estimates 2021/22	Public
Which Outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1,2,3,4,5,8,9,10,11 & 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of funding?	N/A
Has the funding source been agreed with the Chamberlain's Department?	N/A
Report of: The Chamberlain Director of Open Spaces	For Decision
Report Author: Derek Cobbing	

Summary

This report presents for approval the budget estimates for the Epping Forest and Commons Committee for 2021/22, for subsequent submission to the Finance Committee. The budgets have been prepared within the resources allocated to the Director and the table below summarises.

The proposed budget for 2021/22 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including the Department's Target Operating Model (TOM) efficiency savings of 12%.

Summary of Table 1 Epping Forest & The Commons (Includes Local Risk, Central Risk, and Recharges/Support Services)	Original Budget (OR) 2020/21 £000	Latest Approved Budget 2020/21 £000	Original Budget (OR) 2021/22 £000	Movement 2020/21 OR to 2021/22 OR £000
Net Local Risk	(4,352)	(4,519)	(3,757)	595
Net City Surveyor	(475)	(531)	(465)	10
Net Cyclical Works Programme	(1,607)	(1,127)	(795)	812
Net Central Risk	(549)	(774)	(461)	88
Support Services	(1,567)	(1,493)	(1,410)	157
Total Net Expenditure	(8,550)	(8,444)	(6,888)	1,662

Overall, the provisional Original budget for 2021/22 totals £6.888M, a decrease of £1.662M compared with the original 2020/21 Budget. Of this, £595,000 is due to reductions in local risk as a result of the following:

- 12% savings (£523,000) to enable a balanced budget across the medium term,
- A reduction in centrally funded apprentices budgets (£72,000).

In addition, there was a reduction in the Cyclical Works Programme (CWP) of £812,000 where Covid-19 has led to a reduced bid for reasons set out in paragraph 12 and Table 3 of the report and reductions in Support Services and recharges of £157,000. More detail of the Summary Table and the savings made can be found in Table 1 within Appendix 1. A high level overview of how the 12% savings are being met can be found in paragraph 9 of the report.

Recommendation

Members are asked to:

- review and approve the Epping Forest proposed revenue budget for 2021/22 for submission to Finance Committee,
- review and approve The Commons proposed revenue budgets for 2021/22 for submission to Finance Committee,
- review and approve the Epping Forest capital and supplementary revenue project budgets for 2021/22 for submission to Finance Committee,
- review and approve The Commons capital and supplementary revenue project budgets for 2021/22 for submission to Finance Committee,

- v) authorise the Chamberlain, in consultation with the Director of Open Spaces to revise these budgets to allow for any further implications arising from, Corporate Projects, the City's new Target Operating Model, and changes to the Cyclical Works Programme;
- vi) agree that minor amendments for 2020/21 and 2021/22 budgets arising during budget setting be delegated to the Chamberlain,

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes Epping Forest, City Commons, Burnham Beeches and Stoke Common which are registered charities and are funded from City's Cash. They are run at no cost to the communities that they serve, as they are funded principally by the City, together with donations, sponsorship, grants and trading income.
2. This report sets out the proposed budgets for 2021/22 for these areas. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.
5. The overall 2021/22 budget for Epping Forest & The Commons which include the Director of Open Spaces Local Risk, City Surveyor's Local Risk, Central Risk, and Recharges/Support Services is £6.888M, this is a decrease of £1.662M when compared with the 2020/21 Original Budget.

Business Planning Priorities for 2021/22

6. The Open Spaces Departments business priorities for the forthcoming year have been set out in the 2021/22 business plan report which was approved by the Open Spaces Committee on 2 December 2020 and will be presented to this Committee 'for information' on 18 January 2021.

Proposed revenue budget for 2021/22

7. This report presents, at Appendix 1, the budget estimates for 2021/22 for the Epping Forest and Commons Committee analysed between;
 - Local Risk Budgets - these are budgets deemed to be largely within the Chief Officer's control.

- Central risk budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
 - Support Services and Capital Charges - these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.
8. The provisional 2021/22 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets.

For 2021/22 budgets include.

Local Risk

- 12% reduction of £523k agreed by Resource Allocation Sub Committee on 10th December 2020 reflecting a combination of savings between the new 'Target Operating Model', and additional savings to enable a balanced budget across the medium term.
 - 2% uplift for inflation offset by 2% efficiency savings (a flat cash position)
9. To achieve the 12% savings and the increase in employee costs, officers have planned a mixture of expenditure reduction and an increase in income generation.

Income generation will be increased in the following areas:

- Both divisions will seek to increase income from fees and charges (reports are brought to this Committee for approval). Epping Forest will see the introduction of car parking charges across the majority of Forest car parks which should provide a positive income stream in 2021/22 and future years, alongside the revaluation of commercial wayleaves and an increase in charges for contractors compounds and works to install new utilities. The Commons will see the expansion to weekly parking charging at Burnham Beeches and the introduction of charges at selected South London commons.

Expenditure will be reduced in the following areas:

- Direct employee costs – holding posts vacant.
 - Grounds Maintenance – a reduction in this area at the Commons.
 - Unidentified savings - savings required to achieve the allocated budget but which have not yet been finalised.
10. Income, increases in income, and reductions in expenditure are shown as positive balances, whereas brackets will be used to denote expenditure, increases in

expenditure, or shortfalls in income. Only significant variances (generally those greater than £50,000) have been commented on and are referenced in the relevant table. Overall there is a decrease of £1.656M (£1.250M Epping Forest, £406,000 The Commons) between the 2020/21 original budget and the 2021/22 original budget. The movement is explained in the following paragraphs.

11. Analysis of the movement in staff related costs are shown in Table 2 below. Staffing levels have remained relatively stable between 2020/21 and 2021/22 budgets, this is due to holding vacancies and flexible retirement proposals within the current establishment. Committees will continue to work through proposals against the 12% savings and these will be revised once the TOM is progressed through the year. The 12% savings in the budget showing as unidentified savings are to ensure flexibility to move people into the right roles as a result of the TOM. Staff savings have arisen from holding posts vacant.

Table 2 - Staffing statement	Original Budget		Latest Approved Budget		Original Budget	
	2020/21		2020/21		2021/22	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
Epping Forest	75.73	(3,221)	75.73	(3,394)	69.79	(3,163)
The Commons	36.18	(1,491)	36.18	(1,568)	33.18	(1,469)
Total Epping Forest and Commons	111.91	(4,712)	111.91	(4,962)	102.97	(4,632)

12. Given the Covid-19 pandemic a review has been undertaken of the corporate CWP bid for 21/22 and it has been significantly reduced. Only Health & Safety related projects will now be undertaken in 21/22 which has reduced the overall corporate CWP bid list down from £12M to £4M, this reduction allows for the City to make savings to help its immediate financial pressures and for the project delivery team to catch up after a period of non-activity at the start of the Covid-19 pandemic and lockdown.

TABLE 3 - CYCLICAL WORKS PROGRAMME & CITY SURVEYOR LOCAL RISK (EPPING FOREST)			
Repairs and Maintenance (including cleaning)	Original Budget 2020/21 £'000	Latest Approved Budget 2020/21 £'000	Original Budget 2021/22 £'000
Cyclical Works Programme			
Epping Forest	(1,250)	(743)	(569)
	(1,250)	(743)	(569)
Planned & Reactive Works (Breakdown & Servicing – City Surveyor Local Risk)			
Epping Forest	(243)	(299)	(241)
	(243)	(299)	(241)
Cleaning (City Surveyor Local Risk)			
Epping Forest	(44)	(44)	(44)
	(44)	(44)	(44)
Total Cyclical Works Programme & City Surveyor	(1,537)	(1,086)	(854)

TABLE 3 – CYCLICAL WORKS PROGRAMME & CITY SURVEYOR LOCAL RISK (THE COMMONS)			
Repairs and Maintenance (including cleaning)	Original Budget 2020/21 £'000	Latest Approved Budget 2020/21 £'000	Original Budget 2021/22 £'000
Cyclical Works Programme			
Ashtead Common	(35)	(39)	(22)
West Wickham	(223)	(113)	(198)
Burnham Beeches	(99)	(232)	(6)
Stoke Common	-	-	-
	(357)	(384)	(226)
Planned & Reactive Works (Breakdown & Servicing – City Surveyor Local Risk)			
Ashtead Common	(6)	(6)	(5)
West Wickham	(51)	(51)	(49)
Burnham Beeches	(115)	(115)	(110)
Stoke Common	-	-	-
	(172)	(172)	(164)
Cleaning (City Surveyor Local Risk)			
Ashtead Common	-	-	-
West Wickham	(11)	(11)	(11)
Burnham Beeches	(5)	(5)	(5)
Stoke Common	-	-	-
	(16)	(16)	(16)
Total Cyclical Works Programme & City Surveyor	(545)	(572)	(406)

Potential Further Budget Developments

13. The provisional nature of the 2021/22 revenue budget recognises that further revisions may be required, including in relation to:
- Decisions on funding of the Cyclical Works Programme by the Resource Allocation Sub-Committee.
 - Budget adjustments to align with the new Target Operating Model.

Revenue Budget 2020/21

14. An in-year re-budgeting exercise has been undertaken corporately to assist in repairing the damage to the City's budgets arising from the Covid-19 pandemic. The 2020/21 latest approved budget (The Commons) has been increased by £25,000 following Court of Common Council approval on 3 December 2020. Further budget adjustments included in the 2020/21 latest approved budget are £31,000 in lieu of contribution pay, an allocation of £42,000 from the Directorate to fund unsuccessful 2019/20 carry forward bids for delayed delivery of goods due to COVID-19, an allocation of £25,000 from the Corporate COVID fund to help with the cost of additional health and safety equipment and changes to public reception areas due to COVID-19 and an allocation of £44,000 from the Directorate to cover Oak Processionary Moth costs. The forecast outturn for the current year is in line with the latest approved budget of £8.444M. Movement of the Local Risk Budgets from the 2020/21 Original Budget to the 2020/21 Latest Approved Budget can be found in Appendix 4.

Draft Capital and Supplementary Revenue Project budgets for 2021/22

15. The latest estimated costs of the Committee's current approved Capital and Supplementary revenue projects are summarised in the Table below.

EPPING FOREST

Service Managed	Project	Exp. Pre 01/04/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Later Years £'000	Total £'000
<u>Pre-implementation</u>							
Epping Forest	Baldwins & Birch Hall Park Ponds	55	202	47	-	-	304
	Wanstead Park Ponds Project	17	173	-	-	-	190
<u>Authority to start work granted</u>							
	Great Gregories Farm Over-wintering Facility	233	4	-	-	-	237
TOTAL EPPING FOREST		305	379	47	0	0	731

THE COMMONS

Service Managed	Project	Exp. Pre 01/04/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Later Years £'000	Total £'000
<u>Authority to start work granted</u>							
City Commons	Kenley Revival	982	18	178	-	-	1178
	Car Park Charging	-	125	-	-	-	125
TOTAL CITY COMMONS		982	143	178	-	-	1,303

- i. Pre-implementation costs comprise feasibility/option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work.
- ii. Therefore the above figures do not include the cost of implementing the Baldwins and Birch Hall Park and Wanstead Park Ponds projects which are subject to further gateway approvals.
- iii. The latest Capital and Supplementary Revenue Project forecast expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2021.

Corporate & Strategic Implications

16. The Department's activity delivers ten of the twelve Corporate Plan outcomes, across all three of the Corporate Plan aims.

Contribute to a flourishing society

1. People are safe and feel safe.
2. People enjoy good health and wellbeing.
3. People have equal opportunities to enrich their lives and reach their full potential.
4. Communities are cohesive and have the facilities they need.

Support a thriving economy

5. Businesses are trusted and socially and environmentally responsible.
8. We have access to the skills and talent we need.

Shape outstanding environments

9. We are digitally and physically well-connected and responsive.
10. We inspire enterprise, excellence, creativity and collaboration.
11. We have clean air, land and water and a thriving and sustainable natural environment.
12. Our spaces are secure, resilient and well-maintained.

Security implications

15. None

Public sector equality duty

16. Should the capital projects be approved for funding it will significantly improve the service and experience provided to our local communities. Where capital funded projects are approved for progress or new policies and strategies developed, we will undertake 'tests of relevance' and where appropriate, Equality Analysis. Our fees and charges are annually benchmarked with neighbouring facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

Conclusion

17. This report presents the Revenue and Capital budget estimates for 2021/22 for the Epping Forest and Commons Committee for Members to consider and approve.

Appendices

- Appendix 1 – Budget estimates 2021/22 Table 1
- Appendix 2 – Support Services and Capital Charges
- Appendix 3 – Capital Project Bids for 2021/22
- Appendix 4 – Original Local Risk 2020/21 budget to Latest Approved 2020/21 Local Risk Budget
- Appendix 5 – Original 2020/21 Local Risk Budget to Original Local Risk 2021/22 budget

Background information

- Report 2021/22 Budget setting update; Resource Allocation Sub Committee
10th December 2020

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Appendix 1 (Epping Forest)

Analysis of Service Expenditure	Local or Central Risk	Actual 2019-20 £'000	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 20-21OR to 21-22OR £'000	Paragraph Reference
EXPENDITURE							
Employees	L	(2,934)	(3,181)	(3,203)	(3,163)	18	
Employees	C	(19)	(40)	(191)	-	40	
Premises Related Expenses	L	(583)	(1,002)	(1,020)	(725)	277	a)
Premises Related Expenses	C	(72)	-	-	-	-	
City Surveyor's Local Risk inc cleaning	L	(383)	(287)	(343)	(285)	2	
Cyclical Works Programme	L	(820)	(1,250)	(743)	(569)	681	b)
Transport Related Expenses	L	(121)	(209)	(236)	(209)	-	
Supplies & Services	L	(633)	(374)	(391)	(372)	2	
Supplies & Services	C	(2)	-	-	-	-	
Unidentified Savings	L	-	-	-	31	31	
Transfer to Reserves	L	(47)	-	-	-	-	
Capital Charges- Depreciation	C	(469)	(469)	(469)	(455)	14	
Total Expenditure		(6,083)	(6,812)	(6,596)	(5,747)	1,065	
INCOME							
Government Grants	L	127	768	768	444	(324)	c)
Other Grants, Reimbursements and Contributions	L	4	15	15	3	(12)	
Customer, Client Receipts	L	1,183	1,203	1,203	1,617	414	d)
Customer, Client Receipts	C	2	-	-	-	-	
Investment Income	C	3	18	18	18	-	
Transfer from Reserves	L	135	-	-	-	-	
Total Income		1,454	2,004	2,004	2,082	78	
TOTAL (EXPENDITURE) BEFORE SUPPORT SERVICES		(4,629)	(4,808)	(4,592)	(3,665)	1,143	
SUPPORT SERVICES							
Central Support		(897)	(954)	(954)	(851)	103	e)
Recharges within Fund		(152)	(221)	(169)	(212)	9	
Recharge across Fund		-	(12)	(11)	(11)	1	
Total Support Services		(1,049)	(1,187)	(1,134)	(1,074)	113	
TOTAL NET (EXPENDITURE)		(5,678)	(5,995)	(5,726)	(4,739)	1,256	

- a) The £277,000 reduction in premises related expenditure is due to a reduction in css grant related expenditure.
- b) The £681,000 reduction in Cyclical Works is explained in paragraph 12.
- c) The reduction of £324,000 in Government Grant is due to the transition to the new 10 YR CSS scheme.
- d) The £414,000 increase in Customer & Client Receipts is mainly due to a £205,000 increase in car park income to meet savings, and a £204,000 increase in Rental income.
- e) The £113,000 reduction in Central Support costs are to reflect the 12% savings and to allow for changes associated with the new target operating model.

Appendix 1 (The Commons)

Analysis of Service Expenditure	Local or Central Risk	Actual 2019-20 £'000	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 20-21OR to 21-22OR £'000	Paragraph Reference
EXPENDITURE							
Employees	L	(1,250)	(1,461)	(1,470)	(1,469)	(8)	
Employees	C	(40)	(30)	(98)	-	30	
Premises Related Expenses	L	(405)	(302)	(334)	(262)	40	
Premises Related Expenses	C	(5)	-	-	-	-	
City Surveyor's Local Risk inc cleaning	L	(243)	(188)	(188)	(180)	8	
Cyclical Works Programme	L	(388)	(357)	(384)	(226)	131	a)
Transport Related Expenses	L	(150)	(59)	(59)	(51)	8	
Supplies & Services	L	(238)	(129)	(146)	(133)	(4)	
Supplies & Services	C	(39)	-	-	-	-	
Third Party Payments	L	(15)	(1)	(1)	(1)	-	
Transfer to Reserves – Livestock	L	6	-	-	-	-	
Resetting of departmental budgets 2020/21	L	-	-	(25)	-	-	
Unidentified savings	L	-	-	-	13	13	
Capital Charges- Depreciation	C	(28)	(28)	(34)	(24)	4	
Total Expenditure		(2,795)	(2,555)	(2,739)	(2,333)	222	
INCOME							
Government Grants	L	254	198	198	131	(67)	b)
Other Grants, Reimbursements and Contributions	L	36	9	9	4	(5)	
Other Grants, Reimbursements and Contributions	C	39	-	-	-	-	
Customer, Client Receipts	L	183	173	173	385	212	c)
Investment Income	L	1	-	-	-	-	
Total Income		513	380	380	520	140	
TOTAL (EXPENDITURE) BEFORE SUPPORT SERVICES		(2,282)	(2,175)	(2,359)	(1,813)	362	
SUPPORT SERVICES							
Central Support		(309)	(323)	(323)	(285)	38	
Recharges within Fund		(28)	(57)	(36)	(51)	6	
Total Support Services		(337)	(380)	(359)	(336)	44	
TOTAL NET (EXPENDITURE)		(2,619)	(2,555)	(2,718)	(2,149)	406	

a) The £131,000 reduction in the Cyclical Works Programme is explained in paragraph 12.

b) The £67,00 reduction in income is due to the transition to the new 10 YR CSS Scheme

c) The increase of £212,000 is mainly due to an expected increase of £91,000 in car park income at West Wickham, Rent for Farthing Down Barn and 90 Kenley Lane (£32,000), and £70,000 income from car parking at Burnham Beeches.

Appendix 2 (Epping Forest)

Support Services from/to Epping Forest	Actual 2019-20 £'000	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 2020-21OR to 2021-22OR £'000	Paragraph Reference
Support Services						
Central Recharges-						
City Surveyor's Employee Recharge	(285)	(309)	(309)	(291)	18	
Insurance	(79)	(85)	(85)	(86)	(1)	
I.S.Recharges - Chamberlain	(172)	(163)	(163)	(147)	16	
Support Services-						
Chamberlain (inc CLPS recharges)	(161)	(187)	(187)	(136)	51	a)
Comptroller and City Solicitor	-	(14)	(14)	-	14	
Town Clerk	(123)	(117)	(117)	(111)	6	
City Surveyor	(77)	(79)	(79)	(80)	(1)	
Total Support Services	(897)	(954)	(954)	(851)	103	
Recharges Within Fund						
Directorate Recharges	(126)	(172)	(145)	(181)	(9)	
Learning Recharges	(64)	(87)	(62)	(69)	18	
Corporate and Democratic Core	38	38	38	38	-	
Total Recharges Within Fund	(152)	(221)	(169)	(212)	9	
Total Recharges Across Funds – Woodredon and Warlies	-	(12)	(11)	(11)	1	
Total Support Services	(1,049)	(1,187)	(1,134)	(1,074)	113	

a) The decrease of £51,000 in Chamberlains Support Services are to reflect in respect of the 12% savings and to allow for changes associated with the new Target Operating Model.

Appendix 2 (The Commons)

Support Services from/to The Commons	Actual 2019-20 £'000	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 2020-21OR to 2021-22OR £'000	Paragraph Reference
<u>Support Services</u>						
Central Recharges-						
City Surveyor's Employee Recharge	(38)	(41)	(41)	(39)	2	
Insurance	(18)	(21)	(21)	(21)	-	
I.S.Recharges - Chamberlain	(80)	(74)	(74)	(68)	6	
Support Services-						
Chamberlain (inc CLPS recharges)	(79)	(88)	(87)	(67)	21	
Comptroller and City Solicitor	-	(7)	(8)	-	7	
Town Clerk	(58)	(55)	(55)	(52)	3	
City Surveyor	(36)	(37)	(37)	(38)	(1)	
Total Support Services	(309)	(323)	(323)	(285)	38	
<u>Recharges Within Fund</u>						
Directorate Recharges	(60)	(80)	(59)	(74)	6	
Corporate and Democratic Core	32	23	23	23	-	
Total Recharges Within Fund	(28)	(57)	(36)	(51)	6	
Total Support Services	(337)	(380)	(359)	(336)	44	

Appendix 3 (Epping Forest)

Capital Project Bids for 2021/22

Project - Climate Action Strategy £2,120,000

(For the Department as a whole, but the majority of the initial spend will be at Epping Forest on the buffer land)

Status – Green – Recommended for approval

Appendix 3 (The Commons)

Capital Project Bids for 2021/22

No project bid

Appendix 4 (Epping Forest)**Movement between the 2020/21 Original Budget and the 2020/21 Latest Approved Budget**

Epping Forest	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(3,067)
Director of Open Spaces	
Contribution pay	(22)
Allocation from the Directorate to fund unsuccessful 2019/20 carry forward bids	(31)
Allocation from the Corporate COVID-19 fund	(16)
Allocation from the Directorate to cover Oak Processionary Moth (OPM) costs	(15)
City Surveyor	
Planned & Reactive Works including Cleaning	(56)
Latest Approved Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(3,207)

Appendix 4 (The Commons)**Movement between the 2020/21 Original Budget and the 2020/21 Latest Approved Budget**

The Commons	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,760)
Director of Open Spaces	
Contribution pay	(9)
Allocation from the Directorate to fund unsuccessful 2019/20 carry forward bids	(11)
Allocation from the Corporate COVID-19 fund	(9)
Allocation from the Directorate to cover Oak Processionary Moth (OPM) costs	(29)
Resetting of departmental Budgets 2020/21 due to COVID-19 pandemic	(25)
City Surveyor	
Planned & Reactive Works including Cleaning	-
Latest Approved Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,843)

Appendix 5 (Epping Forest)**Movement between the 2020/21 Original Budget and the 2021/22 Original Budget**

Epping Forest	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(3,067)
Director of Open Spaces	
Apprentices - centrally funded	72
2% inflation uplift	(58)
2% efficiency saving	58
12% savings	334
City Surveyor	
Planned & Reactive Works including Cleaning	2
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,659)

Appendix 5 (The Commons)**Movement between the 2020/21 Original Budget and the 2021/22 Original Budget**

The Commons	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,760)
Director of Open Spaces	
2% inflation uplift	(31)
2% efficiency saving	31
12% savings	189
City Surveyor	
Planned & Reactive Works including Cleaning	8
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,563)