

Appendix A

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	2,062
Director of Open Spaces	
Employees - The increase in employees is mainly due to posts being transferred into the new Learning Programme from 1 st Jan 2016	107
Premises – Minor improvements to lighting at CG main depot to support the department's sustainability action plan. Increased litter and waste costs for CGs and Bunhill Burial Ground combined (some of these costs are also associated with waste recharges to other departments and waste/spoil associated with S106 project work).	43
Transport - Additional lease hire costs of four vehicles from London Hire as a result of a delay related to delivery of new fleet /contract with Alphabet	1
Supplies & Services – This is mainly due to agreed carry forwards for professional and consultancy fees in the Directorate as part of the service based review.	79
Income – Anticipated increase in S106 contributions /recharges and film income. Original budget had been based on average income targets from previous years.	(44)
City Surveyor	
The reduction of £175,000 from the 2015/16 Original Budget to the 2015/16 Latest Approved Budget is within the additional works programme across Bunhill Fields and City Gardens. As the Additional Works Programme is awarded each year and each programme lasts 3 years the budgets are phased over the life of the project and are profiled based on the operational need of the client, the complexity of the design, appropriate timing of the work and the tender process. This results in a constant movement of the budgets, especially between financial years, however these changes are reported to the Corporate Asset Sub Committee on a bi-monthly basis	(175)
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	2,073