

### Appendix 3

Movement of Local Risk Budgets (inc City Surveyor) 2016/17 OR to 2016/17 LAB	Risk	Original Budget 2016-17 £'000	Latest Approved Budget 2016-17 £'000	Movement 2016-17 OR to 2016-17 LAB £'000	Note Reference
<b>EXPENDITURE</b>					
Employees	L	1,268	1,269	1	(a)
Premises Related Expenses	L	359	343	(16)	
R & M (City Surveyor's Local Risk inc cleaning)	L	367	255	(112)	
Transport Related Expenses	L	81	82	1	
Supplies & Services	L	168	149	(19)	
Third Party Payments	L	33	33	0	
Transfer to Reserves	L	0	0	0	
<b>INCOME</b>					
Government Grants	L	(203)	(163)	40	
Other Grants, Reimbursements and	L	(20)	(20)	0	
Customer, Client Receipts	L	(158)	(158)	0	
Investment Income	L	0	0	0	
Transfer from Reserves	L	0	0	0	

a) Re-phasing of the approved 2016/17 Additional Programme included in the Original has now been re-phased over the 3 year life of the cycle, which has resulted in a reduction to the LAB.