

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	Paragraph Reference
EXPENDITURE					
Employees	L	2,715	2,737	22	
Premises Related Expenses	L	630	749	119	a)
R & M (City Surveyor's Local Risk inc cleaning)	L	1,177	686	(491)	b)
Transport Related Expenses	L	144	146	2	
Supplies & Services	L	442	420	(22)	
Transfer to Reserves	L	0	0	0	
INCOME					
Government Grants	L	(252)	(252)	0	
Other Grants, Reimbursements and	L	(22)	(20)	2	
Customer, Client Receipts	L	(981)	(986)	(5)	

- a). The £119,000 increase in premises related expenditure (Open Spaces Local Risk) between the 2016/17 Original Budget and the 2016/17 Latest Approved Budget is mainly due to carry forwards of £50,000 Chingford Golf Course improvements, £43,000 car park resurfacing at Hill Wood, and £15,000 car park charging infrastructure costs, all of which were not agreed at the time of the original estimates being drafted.
- b). The decrease of £491,000 in premises related expenditure (City Surveyor's Local Risk) between the 2016/17 Original Budget and the 2016/17 Latest Approved Budget is due to the re-phasing of the approved 2016/17 additional programme/Cyclical Works Programme included in the original budget has now been re-phased over the 3 year life of the cycle, which has resulted in a reduction to the latest approved budget.