

### Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget 2016-17 £'000	Latest Approved Budget 2016-17 £'000	Movement 2016-17 OR to 2016-17 LAB £'000	Paragraph Reference
<b>EXPENDITURE</b>					
Employees	L	2,029	1,940	(89)	a)
Premises Related Expenses	L	248	243	(5)	
R & M (City Surveyor's Local Risk inc cleaning)	L	535	280	(255)	b)
Transport Related Expenses	L	50	50	0	
Supplies & Services	L	302	426	124	c)
Third Party Payments	L	21	28	7	
<b>INCOME</b>					
Other Grants, Reimbursements and	L	(290)	(290)	0	
Customer, Client Receipts	L	(316)	(316)	0	

- a) The decrease of £89,000 within employees is mainly due to the original estimated costs for the Learning Programme being budgeted at the higher end of the scales as the actual pay for future appointments were not known at that time, plus some appointments were made part-way through the year.
- b) The £255,000 reduction is due to the deferral of schemes that require significant lead-in time to later years in the programmes within the Additional Works Programme and projects introduced as part of the Cyclical Works Programme.
- c) The increase of £124,000 within Supplies & Services is mainly due to agreed carry forwards of £91,000 being applied after the original estimates were set.