

Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget 2017-18 £'000	Latest Approved Budget 2017-18 £'000	Movement 2017-18 OR to 2017-18 LAB £'000	Paragraph Reference
EXPENDITURE					
Employees	L	(1,956)	(2,136)	(180)	a)
Premises Related Expenses	L	(204)	(208)	(4)	
R & M (City Surveyor's Local Risk inc cleaning)	L	(420)	(291)	129	b)
Transport Related Expenses	L	(50)	(44)	6	
Supplies & Services	L	(221)	(296)	(75)	c)
Third Party Payments	L	(27)	(27)	0	
INCOME					
Other Grants, Reimbursements and Contributions	L	425	357	(68)	d)
Customer, Client Receipts	L	319	324	5	

- a) The £180,000 increase in employees is due to an additional 0.5% increase in pay, a 3.5% increase in superannuation, contribution pay, and three apprentices at City Gardens.
- b) The £129,000 reduction in the City Surveyor's Local Risk R & M is due to Projects being deferred over their 3 year life, therefore reducing the current year liability.
- c) The increase within Supplies & Services is due to agreed carry forward of £75,000 (City Gardens) being applied after the original estimates were set.
- d) The decrease of 68,000 in Other Grants, Reimbursements and Contributions is due to the agreed carry forward of £149,000 reducing the requirement for income to fund the Learning Programme, partially off-set by an increase of £81,000 in Section 106 contributions.