

## Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget 2018-19 £'000	Latest Approved Budget 2018-19 £'000	Movement 2018-19 OR to 2018-19 LAB £'000	Note Reference
<b>EXPENDITURE</b>					
Employees	L	(1,373)	(1,382)	(9)	
Premises Related Expenses	L	(274)	(288)	(14)	
R & M (City Surveyor's Local Risk inc cleaning)	L	(1,126)	(869)	257	a)
Transport Related Expenses	L	(53)	(53)	-	
Supplies & Services	L	(124)	(139)	(15)	
Third Party Payments	L	(32)	(31)	1	
<b>INCOME</b>					
Government Grants	L	122	121	(1)	
Other Grants, Reimbursements and	L	20	20	-	
Customer, Client Receipts	L	159	148	(11)	

- a) When the original budget was set for the year, it included an estimation for the work within the Additional and Cyclical Works Programmes that would be delivered during the year. Officers plan and refine their projects during the start of the year and the budget is then revised to reflect their programme for the year to reflect operational requirements of occupying departments and more strategic changes.