

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	Paragraph Reference
EXPENDITURE					
Employees	L	(3,046)	(3,019)	27	
Premises Related Expenses	L	(613)	(546)	67	
R & M (City Surveyor's Local Risk inc cleaning)	L	(2,104)	(1,282)	822	a)
Transport Related Expenses	L	(148)	(135)	13	
Supplies & Services	L	(415)	(447)	(32)	
Unidentified Savings	L	80	-	(80)	b)
INCOME					
Government Grants	L	262	278	16	
Other Grants, Reimbursements and	L	29	6	(23)	
Customer, Client Receipts	L	1,134	1,117	(17)	

- 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.
- b) Unidentified savings in the 2018/19 Original budget have now been identified by the following: -
- Budgets for employees have now decreased due to vacancies and deletion of posts.
 - There are savings on premises related expenditure through sustainability.
 - Income generated by renting of empty lodges.