

### Appendix 3

Movement of Local Risk Budgets (inc City Surveyor)	Risk	Original Budget (OR) 2018-19 £'000	Latest Approved Budget (LAB) 2018-19 £'000	Movement 2018-19 OR to 2018-19 LAB £'000	Paragraph Reference
<b>EXPENDITURE</b>					
Employees	L	(681)	(662)	19	
Premises Related Expenses	L	(45)	(71)	(26)	
R & M (City Surveyor's Local Risk inc cleaning)	L	(683)	(348)	335	a)
Transport Related Expenses	L	(20)	(20)	-	
Supplies & Services	L	(117)	(179)	(62)	b)
Third Party Payments	L	(13)	(13)	-	
<b>INCOME</b>					
Other Grants, Reimbursements and Contributions	L	-	15	15	
Customer, Client Receipts	L	203	205	2	

- 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) The £62,000 increase in supplies and services is mainly due to an allocation of £30,000 from the Directorate towards the West Ham Park Playground project and £30,000 is being spent on the South Meadow Improvement Project (landscaping and tree planting works).