

## Appendix A

### **Movement from the 2018/19 Original Budget to the 2018/19 Final Approved Budget**

<b>Hampstead Heath, Highgate Wood and Queens Park</b>	<b>£000</b>
<b>Original Net Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(5,570)</b>
<b>Director of Open Spaces</b>	
Apprentices	(10)
STEM & Policy Education C/F Balance	(16)
Local Risk contribution towards Adventure Playground capital project	90
Distribution of Director's resources to fund a Health & Safety Officer post (3 months)	7
Holiday Back Pay	(8)
Contribution Pay	(23)
<b>City Surveyor:</b>	
Members approved at Corporate Asset Sub Committee on 11 <sup>th</sup> July 2018 a report from the City Surveyor requesting additional budget following the BRM asset verification exercise by SKANSKA – this resulted in additional funding for the Hampstead Heath, Highgate Wood & Queens Park Committee.	(220)
<b>Final Agreed Net Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(5,750)</b>