

## Appendix A

### **Movement between the 2017/18 Original Budget and the 2017/18 Latest Approved Budget.**

	<b>£000</b>
<b>Original Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(2,184)</b>
<b>Director of Open Spaces</b>	
Minor Variations	(50)
<b>City Surveyor</b>	
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, in 2017/18 this resulted in an underspend of £287,000.	287
<b>Final Agreed Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(1,947)</b>

Explanations are only provided for larger movement in budgets (greater than £50,000)