

### **Movement between the 2018/19 Original Budget and the 2018/19 Final Agreed Budget**

<b>Open Spaces and City Gardens</b>	<b>£000</b>
<b>Original Net Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(1,844)</b>
<b>Director of Open Spaces</b>	
Apprentices	(19)
Holiday back pay	(5)
Contribution pay	(3)
Repayment of Dept overspend (17/18)	42
Reinstatement of savings	(241)
Distribution of Director's resources to fund projects across all Open Spaces	193
Distribution of Director's resources to City Gardens for steam cleaner and replacing box hedging £30,000 and £9,000 for standpipe charges	(39)
<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 funding following the BRM asset verification exercise by SKANSKA – this resulted in additional funding for the Open Spaces and City Gardens Committee.	(36)
<b>Final Agreed Net Local Risk Budget (Director of Open Spaces &amp; City Surveyor)</b>	<b>(1,952)</b>