

Appendix B

Movement between the 2019/20 Original Budget and the 2019/20 Final Agreed Budget

The Commons	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,720)
Director of Open Spaces	
Contribution Pay	(7)
Increase to energy budgets following additional resources agreed at RASC	(19)
Distribution of Director's resources to fund staff re-grading at The Commons'	(13)
Distribution of Director's resources to combat Oak Processionary Moth (agreed by RASC)	(40)
Distribution of Director's resources to fund additional expenditure under Equipment, Furniture and Materials	(17)
City Surveyor	
Planned & Reactive Works including Cleaning The reduction in costs is due to a lower than anticipated level of reactive repairs across the sites at The Commons	6
Final Agreed Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(1,810)