

Appendix A

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

	£000
Original Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,134)
Director of Open Spaces	
Employees - The majority of this increase is due to a 0.5% increase in pay, a 3.5% increase in Superannuation, contribution pay, and three apprentices at City Gardens.	(171)
Supplies & Services – The majority of this increase in movement is due to a approved carry forwards within Equipment, Furniture, and Materials in City Gardens.	(118)
Aggregated Minor Variations	(14)
City Surveyor	129
When the original budget was set for the year it included an estimation for the work within the additional and cyclical work 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.	
Final Agreed Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,308)

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