

Appendix 2

Movement between 2023/24 Original Local Risk Budget and 2024/25 Original Local Risk Budget (Epping Forest)

Epping Forest	£000
Original Net Local Risk Budget (Interim Executive Director Environment & City Surveyor) as agreed on 21 November 2022	(3,029)
Interim Executive Director Environment	
Adjustments to resource base following implementation of National Environment Division TOM 2 staffing restructure	(760)
Pay award effective from July 2023	(368)
3% uplift for inflation	(87)
Adjustments to resource base following loss of rental income related to sale of Woodredon Farm	(45)
Transfer of administrative staff to Natural Environment Directorate	237
City Surveyor	
Planned & Reactive Works including Cleaning	(112)
Re-phasing of projects falling under Cyclical Works Programme	155
Original Net Local Risk Budget (Interim Executive Director Environment & City Surveyor)	(4,009)

Movement between 2023/24 Original Local Risk Budget and 2024/25 Original Local Risk Budget (The Commons)

The Commons	£000
Original Net Local Risk Budget (Interim Executive Director Environment & City Surveyor) as agreed on 21 November 2022	(1,631)
Interim Executive Director Environment	
Pay award effective from July 2023	(142)
3% uplift for inflation	(48)
Unidentified savings for Burnham Beeches met through additional funding from Natural Environment Directorate	(34)
Unidentified savings for West Wickham & Coulsdon Commons met through savings in staffing restructure across Natural Environment Division	(33)

City Surveyor	
Re-phasing of projects falling under Cyclical Works Programme	(277)
Planned & Reactive Works including Cleaning	(9)
Original Net Local Risk Budget (Interim Executive Director Environment & City Surveyor)	(2,174)