

## Appendix 2

### Movement from the 2023/24 Original Local Risk Budget to the 2024/25 Original Local Risk Budget

<b>Hampstead Heath, Highgate Wood and Queen's Park</b>	<b>£000</b>
<b>Original Net Local Risk Budget 2023/24 (Interim Executive Director Environment &amp; City Surveyor)</b>	<b>(5,705)</b>
<b>Interim Executive Director Environment</b>	
Pay award effective from July 2023	(445)
3% inflation uplift	(161)
Net adjustments to resource base following implementation of National Environment Division's TOM 2 staffing restructure	889
Transfer of staffing budgets to West Ham Park and Natural Environment Directorate	333
<b>City Surveyor</b>	
Re-phasing of projects under the Cyclical Works Programme	(158)
Planned & Reactive Works including Cleaning	(48)
<b>Original Net Local Risk Budget 2024/25 (Interim Executive Director Environment &amp; City Surveyor)</b>	<b>(5,295)</b>