

## Appendix 1 - Movement between 2023/24 Original Budget and 2023/24 Final Budget

<b>Natural Environment Board</b>	<b>£000</b>
<b>Original Budget (All Risks)</b>	<b>(1,893)</b>
<b>Original Net Local Risk Budget (Interim Executive Director Environment &amp; City Surveyor)</b>	<b>(2,596)</b>
<b>Interim Executive Director Environment</b>	
Adjustments to resource base following second phase of Target Operating Model (TOM2) within Natural Environment Division	(173)
Contingency funding provided for pay award and centrally funded apprenticeships	(89)
Carry forward funding from 2022/23 local risk underspends to support Biodiversity Action Plan at City Gardens	(60)
Contingency funding covering staff redundancy payments	(40)
Central funding for increased energy prices at City Gardens	(9)
Allocation of Directorate contingency budgets to support initiatives across the Natural Environment Division	236
Local risk funding for implementation of irrigation system to support Finsbury Circus Reinstatement capital project	49
<b>City Surveyor</b>	
Savings on Integrated Facilities Management (IFM) following implementation of new contract	3
<b>Final Net Local Risk Budget</b>	<b>(2,679)</b>
<b>Central Risk</b>	
<b>Original Central Risk Budget (Interim Executive Director Environment)</b>	<b>(20)</b>
Transformation Fund monies to support work around Operational Property Review within Natural Environment Division	(80)
Carry forward of unspent Transformation Fund budget to support IT Transformation at City Gardens	(4)
<b>Final Central Risk Budget</b>	<b>(104)</b>
<b>Recharges</b>	
<b>Original Recharges Budget</b>	<b>723</b>
Re-apportionment of costs recharged from Directorate and Learning Team to other sections of Natural Environment Division	106
Reduced recharges from Environment Department Directorate	8
Increased Cleansing Services recharges to City Gardens	(143)

2023/24 Film Liaison team recharges to support filming activities at City Gardens	(3)
<b>Final Recharges Budget</b>	<b>691</b>
<b>Final Budget (All Risks)</b>	<b>(2,092)</b>