

Appendix 1 - Movement between 2023/24 Original Budget and 2023/24 Final Budget – Epping Forest

	£000
Original Budget (All Risks)	(5,322)
Original Net Local Risk Budget (Interim Executive Director Environment & City Surveyor)	(3,430)
Interim Executive Director Environment	
Adjustments to local risk resource base following implementation of staffing restructure within Natural Environment Division	(760)
Central contingency funding to cover the cost of the pay award effective from July 2023	(286)
Funding from Finance Committee contingencies to support works on known dangerous trees	(210)
Central contingency funding to cover increased energy costs	(123)
Funding from Natural Environment Directorate to meet costs of Battery Energy Storage System (BESS) scoping report	(3)
Transfer to capital budgets for purchase of vehicles incurred during 2023/24	459
Local risk contribution to part fund Great Gregories Yard Future Proofing Building Project	209
City Surveyor	
Adjustments to budgets for building repairs and maintenance and cleaning following introduction of new corporate contract for Integrated Facilities Management	(75)
Final Net Local Risk Budget (Interim Executive Director Environment & City Surveyor)	(4,219)
Central Risk	
Original Central Risk Budget (Interim Executive Director Environment)	(444)
Agreed carry forward funding from Priorities Investment Pot for Licenses, Leases and Wayleaves project	(61)
Central risk funding for Supplementary Revenue Project expenditure incurred during 2023/24	(16)
Final Central Risk Budget	(521)
Recharges	
Original Recharges Budget	(1,448)

Additional recharges from Natural Environment Directorate and Learning Team following staffing restructure within Natural Environment Division	(159)
Adjustments to Woodredon and Warlies recharges to City Fund	9
Final Recharges Budget	(1,598)
Final Budget (All Risks)	(6,338)