

Appendix 2 - Movement between 2023/24 Original Budget and 2023/24 Final Budget – The Commons

	£000
Original Budget (All Risks)	(2,160)
Original Net Local Risk Budget (Interim Executive Director Environment & City Surveyor)	(1,630)
Interim Executive Director Environment	
Central contingency funding to cover cost of pay award effective from July 2023	(82)
Unidentified savings at West Wickham & Coulsdon Commons met through savings achieved from staffing restructure across Natural Environment Division	(33)
Funding from Natural Environment Directorate to cover costs related to Ash Dieback and Oak Processionary Moth	(22)
Funding from Natural Environment Directorate to meet costs of Commons HUQ Survey	(14)
Central contingency funding to cover cost of energy price rises	(13)
City Surveyor	
Adjustments to budgets for building repairs and maintenance and cleaning following implementation of new corporate contract for Integrated Facilities Management	3
Final Net Local Risk Budget (Interim Executive Director Environment & City Surveyor)	(1,791)
Central Risk	
Original Central Risk Budget (Interim Executive Director Environment)	(50)
Carry forward funding from Priorities Investment Pot in relation to Facilitating 'Biodiversity net gain' project at Burnham Beeches	(6)
Final Central Risk Budget	(56)
Recharges	
Original Recharges Budget	(480)
Additional recharges from Natural Environment Directorate	(5)
Final Recharges Budget	(485)
Final Budget (All Risks)	(2,332)