

Appendix 2

Movement between 2024/25 Original Budget and 2025/26 Original Budget

Epping Forest	£000
Original Budget 2024/25	(6,269)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(4,009)
Executive Director Environment	
2% uplift for inflation	(71)
City Surveyor	
Projects falling under Cyclical Works Programme	(1,699)
Planned & Reactive Works including Cleaning	(69)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(5,848)
Central Risk	
Original Net Central Risk Budget (Executive Director Environment) 2024/25	(421)
Additional depreciation for newly acquired capital assets	(168)
Original Net Central Risk Budget (Executive Director Environment) 2025/26	(589)
Recharges	
Original Recharges Budget 2024/25	(1,839)
Increased recharges for support services from corporate departments	(498)
Additional recharges from Natural Environment Directorate and Learning Team	(37)
Increased structural maintenance recharges from the District Surveyor	(1)
Additional recharges to City Fund for the Woodredon and Warlies division of service	18
Original Recharges Budget 2025/26	(2,357)
Original Budget 2025/26	(8,794)