

Appendix 2

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

Burnham Beeches and Stoke Common	£000
Original Budget 2024/25	(1,068)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(779)
Executive Director Environment	
2% uplift for inflation	(13)
City Surveyor	
Projects falling under Cyclical Works Programme	(204)
Planned & Reactive Works including Cleaning	(12)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(1,008)
Central Risk	(52)
Original Net Central Risk Budget (Executive Director Environment) 2024/25	
Additional depreciation for newly acquired assets	(5)
Original Net Central Risk Budget (Executive Director Environment) 2025/26	(57)
Recharges	
Original Recharges Budget 2024/25	(237)
Increased recharges for support services from corporate departments	(67)
Reduced recharges from Natural Environment Directorate	32
Original Recharges Budget 2025/26	(272)
Original Budget 2025/26	(1,337)