

Appendix 4

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

West Wickham Common and Spring Park Wood and Coulsdon and Other Commons	£000
Original Budget 2024/25	(1,209)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(954)
Executive Director Environment	
Funding from Natural Environment Directorate for grounds maintenance	(40)
2% uplift for inflation	(13)
City Surveyor	
Projects falling under Cyclical Works Programme	(759)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(1,766)
Central Risk	
Original Net Central Risk Budget (Executive Director Environment) 2024/25	(1)
Additional depreciation for newly acquired vehicles	(19)
Original Net Central Risk Budget (Executive Director Environment) 2025/26	(20)
Recharges	
Original Recharges Budget 2024/25	(254)
Increased recharges for support services from corporate departments	(31)
Reduced recharges from Natural Environment Directorate	19
Original Recharges Budget 2025/26	(266)
Original Budget 2025/26	(2,052)