

Appendix 2

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

Hampstead Heath	£000
Original Budget 2024/25	(3,490)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(3,800)
Executive Director Environment	
2% uplift for inflation	(58)
City Surveyor	
Re-phasing of projects falling under Cyclical Works Programme	(1,301)
Planned & Reactive Works including Cleaning	(10)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(5,169)
Central Risk	
Original Net Central Risk Budget (Executive Director Environment) 2024/25	2,277
Additional depreciation for newly acquired capital assets	(192)
Decrease in Investment Income	(1,034)
Original Net Central Risk Budget (Executive Director Environment) 2025/26	1,051
Recharges	
Original Recharges Budget 2024/25	(1,967)
Increased recharges for support services from corporate departments	(86)
Additional recharges from Natural Environment Directorate and Learning Team	(33)
Original Recharges Budget 2025/26	(2,086)
Original Budget 2025/26	(6,204)