

Appendix 2

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

Highgate Wood & Queens Park	£000
Original Budget 2024/25	(1,866)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(1,495)
Executive Director Environment	
2% uplift for inflation	(28)
City Surveyor	
Re-phasing of projects falling under Cyclical Works Programme	(68)
Planned & Reactive Works including Cleaning	(1)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(1,592)
Central Risk	
Original Net Central Risk Budget (Executive Director Environment) 2024/25	2
Depreciation for newly acquired capital assets	(12)
Original Net Central Risk Budget (Executive Director Environment) 2025/26	(10)
Recharges	
Original Recharges Budget 2024/25	(373)
Increased recharges for support services from corporate departments	(98)
Additional recharges from Natural Environment	(20)
Original Recharges Budget 2025/26	(491)
Original Budget 2025/26	(2,093)