

Appendix 2

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

West Ham Park	£000
Original Budget 2024/25	(1,182)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(752)
Executive Director Environment	
2% uplift for inflation	(13)
City Surveyor	
Re-phasing of projects falling under Cyclical Works Programme	(978)
Planned & Reactive Works including Cleaning	(4)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(1,747)
Central Risk	
Original Net Central Risk Budget (Executive Director Environment) 2024/25	(9)
Additional depreciation for newly acquired capital assets	(74)
Original Net Central Risk Budget (Executive Director Environment) 2025/26	(83)
Recharges	
Original Recharges Budget 2024/25	(421)
Increased recharges for support services from corporate departments	(79)
Additional recharges from Natural Environment Directorate and Learning Team	(19)
Original Recharges Budget 2025/26	(519)
Original Budget 2025/26	(2,349)