

Appendix 2

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

Natural Environment Board	£000
Original Budget 2024/25	(2,487)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2024/25	(3,753)
Executive Director Environment	
2% uplift for inflation	(69)
Funding from Natural Environment Directorate for grounds maintenance costs at West Wickham & Coulsdon Commons	40
City Surveyor	
Re-phasing of projects under Cyclical Works Programme – City Gardens	110
Re-phasing of projects under Cyclical Works Programme – Bunhill Fields	30
Planned & Reactive Works	(1)
Original Net Local Risk Budget (Executive Director Environment & City Surveyor) 2025/26	(3,643)
Central Risk (Executive Director Environment)	
Original Net Central Risk Budget 2024/25	(20)
Original Net Central Risk Budget 2025/26	(20)
Recharges	
Original Recharges Budget 2024/25	1,286
Recharges from corporate departments	51
Recharges from Natural Environment Directorate and Learning Team to other sections of Natural Environment Division	23
Capital charges at City Gardens	19
Recharges from Environment Department Directorate	(177)
Recharges from Cleansing section to City Gardens	(15)
Original Recharges Budget 2025/26	1,187
Original Budget 2025/26	(2,476)

