

West Ham Park Committee Analysis of Movements 2024/25 Opening Budget to Closing Budget

	£000
Opening Local Risk Budget (incl Cyclical Works Programme)	(752)
Adjustments:	
Additional funding from Natural Environment Directorate for WHP	(35)
150th Anniversary Celebration	
Uplift for centrally funded apprenticeships	(38)
Central budget uplift for increased energy costs	(10)
New approvals and changes to phasing of CWP	(41)
Closing Local Risk Budget (incl CWP)	(876)
Opening Central Risk Budget	(9)
Closing Central Risk Budget	(9)
Opening Support Service Recharge Budget	(421)
Adjustments:	
Recalculation of Central Support Recharges	(64)
Adjustment to Directorate Recharges	(13)
Removal of Learning Team Recharge	95
Closing Support Service Recharge Budget	(403)
TOTAL Opening Budget	(1,182)
Movement in Local Risk Budget (incl CWP)	(124)
Movement in Central Risk Budget	0
Movement in Support Service Recharge Budget	18
TOTAL Closing Budget	(1,288)