

Appendix 1 - Movement between 2024/25 Original Budget and 2024/25 Final Budget

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| Natural Environment Board | £000 |
| Original Budget (All Risks) | 2,487 |
| Original Net Local Risk Budget (Executive Director Environment & City Surveyor) | 3,753 |
| Executive Director Environment | |
| Contingency funding for Natural Environment Charities Review for associated Natural Environment staffing and consultancy costs | 116 |
| Net budget uplift for centrally funded apprentices | 34 |
| Central funding for July 2024 pay award and contribution pay | 27 |
| Budget uplift for film liaison staff costs at City Gardens | 4 |
| Contribution from City Gardens local risk budget to Finsbury Circus Reinstatement capital project | (61) |
| Funding provided from Natural Environment Directorate for 150 th anniversary celebrations at West Ham Park | (35) |
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| City Surveyor | |
| Re-phasing of projects falling under the Cyclical Works Programme at Bunhill Fields and City Gardens | 201 |
| Final Net Local Risk Budget | 4,039 |
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| Central Risk | |
| Original Central Risk Budget (Executive Director Environment) | 20 |
| Carry forward of unspent Transformation Fund budget to support IT Transformation at City Gardens | 2 |
| Final Central Risk Budget | 22 |
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| Recharges | |
| Original Recharges Budget | (1,286) |
| Removal of Learning recharges due to cost of Learning Team no longer being recharged to Natural Environment charities | 475 |
| Additional recharges from Environment Department Directorate | 202 |
| Increased costs of Natural Environment Directorate recharged to other sections of Natural Environment Division | (180) |
| Reduced recharges from corporate departments following review of central support recharges | (95) |

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| Decrease in recharges from Cleansing Management section to City Gardens | (19) |
| Final Recharges Budget | (903) |
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| Final Budget (All Risks) | 3,158 |