

Appendix 3 - Movement between 2024/25 Original Budget and 2024/25 Final Budget – West Wickham Common and Spring Park Wood and Coulsdon and Other Commons

	£000
Original Budget (All Risks)	1,209
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	954
Executive Director Environment	
Uplift for centrally funded apprentices	45
Central contingency funding for contribution pay and cost of living pay rises to staff effective from July 2024	6
City Surveyor	
Re-phasing of projects under Cyclical Works Programme (CWP) overseen by City Surveyor	365
Final Net Local Risk Budget (Executive Director Environment & City Surveyor)	1,370
Central Risk	
Original Central Risk Budget (Executive Director Environment)	1
Recharges	
Original Recharges Budget	254
Increased recharges from corporate departments following review of central support recharges during 2024/25	19
Reduction in recharges from Natural Environment Directorate	(24)
Final Recharges Budget	249
Final Budget (All Risks)	1,620