

Appendix 5 - Movement between 2024/25 Original Budget and 2024/25 Final Budget – Ashtead Common

	£000
Original Budget (All Risks)	558
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	441
Executive Director Environment	
Contingency funding for contribution pay and cost of living pay rises to staff effective from July 2024	5
City Surveyor	
Re-phasing of projects under Cyclical Works Programme (CWP) overseen by City Surveyor's	169
Final Net Local Risk Budget (Executive Director Environment & City Surveyor)	615
Recharges	
Original Recharges Budget	117
Increased recharges from corporate departments following review of central support recharges during 2024/25	11
Reduction in recharges from Natural Environment Directorate	(11)
Final Recharges Budget	117
Final Budget (All Risks)	732