

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

	£000
Original Budget (All Risks)	6,269
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	4,009
Executive Director Environment	
Central contingency funding for apprentices	76
Increased energy costs funded from central contingencies	45
Funding for July 2024 pay award and contribution pay	32
Budget uplift for Filming Office recharges	27
Capital expenditure for 2024/25 funded by contribution from local risk budget	(152)
City Surveyor	
Re-phasing of a range of projects at Epping Forest falling under the Cyclical Works Programme (CWP)	706
Additional costs of corporate Integrated Facilities Management contract managed by City Surveyors	58
Final Net Local Risk Budget (Executive Director Environment & City Surveyor)	4,801
Central Risk	421
Original Central Risk Budget (Executive Director Environment)	
Agreed carry forward funding from Priorities Investment Pot for Licenses, Leases and Wayleaves project	34
Final Central Risk Budget	455
Recharges	
Original Recharges Budget	1,839
Increased recharges from corporate departments following review of central support recharges during 2024/25	443
Additional recharges from Natural Environment Directorate	131
Removal of Learning recharges with cost of Learning Team no longer being recharged effective from 2024/25	(95)
Adjustments to Woodredon and Warlies recharges to City Fund	(6)
Final Recharges Budget	2,312
Final Budget (All Risks)	7,568

