

Appendix 3 - Movement between 2025/26 Original Budget and 2025/26 Final Budget – West Wickham Common and Spring Park Wood and Coulsdon and Other Commons

	£000
Original Budget (All Risks)	2,052
Original Net Local Risk Budget (Executive Director Environment & City Surveyor)	1,766
Executive Director Environment	
Centrally funded apprentices	40
Central contingency funding for July 2024 pay award and increases in employer national insurance contributions	17
Savings from corporate contract for mobile phones	(1)
City Surveyor	
Re-phasing of projects under Cyclical Works Programme (CWP) overseen by City Surveyor	(228)
Final Net Local Risk Budget (Executive Director Environment & City Surveyor)	1,594
Central Risk	
Original Central Risk Budget (Executive Director Environment)	20
Recharges	
Original Recharges Budget	266
Increased recharges from Natural Environment Directorate	22
Final Recharges Budget	288
Final Budget (All Risks)	1,902