

**Planning & Transportation Committee Analysis of Movements 2021/22 Original Budget to Final Budget**

|   | <b>£000</b>     |
|---|-----------------|
| <b>Original Local Risk Budget (incl Cyclical Works Programme)</b>                           | <b>(11,421)</b> |
| Adjustments (City Fund):  |                 |
| Carry-forward from 2020/21  | (27)            |
| Pay Award allocation from central pot   | (12)            |
| Departmental allocation approved items  | (14)            |
| Central funding of apprentice posts towards the corporate target                            | (163)           |
| Budget transfer from IS Division for GIS Team costs transferring to Environment Department. | (116)           |
| Decrease in City Surveyor's repairs and maintenance costs                                   | 210             |
| <b>Final Local Risk Budget</b>  | <b>(11,543)</b> |
| <b>Original Central Risk Budget</b>   | <b>7,188</b>    |
| Adjustments (City Fund):  |                 |
| Transfer to/from Parking Reserve Account  | (329)           |
| Central funding of flexible retirement pension strain costs                                 | (235)           |
| Supplementary revenue project adjustment for:   | 66              |
| • Cultural Hub Public Realm Projects  |                 |
| <b>Final Central Risk Budget</b>  | <b>6,690</b>    |
| <b>Original Capital &amp; Support Services Budget</b>                                       | <b>(10,156)</b> |
| Adjustments (City Fund):  |                 |
| Increase in capital charges for Highways Infrastructure Asset Depreciation                  | (508)           |
| Increase in Equipment Depreciation  | (17)            |
| Decrease in Building Depreciation   | 138             |
| Increase Support Service Budgets  | (174)           |
| Increase in recharges within fund   | 77              |
| <b>Final Capital &amp; Support Service Budget</b>   | <b>(10,640)</b> |
| <b>TOTAL Original Approved Budget</b>   | <b>(14,389)</b> |
| Movement in Local Risk Budget   | (122)           |
| Movement in Central Risk Budget   | (498)           |
| Movement in Capital & Support Services Budget   | (484)           |
| <b>TOTAL Final Approved Budget</b>  | <b>(15,493)</b> |