

Planning & Transportation Committee Analysis of Movements 2022/23 Original Budget to Final Budget

	£000
Original Local Risk Budget (incl Cyclical Works Programme)	(10,919)
Adjustments (City Fund):	
Carry-forward from 2021/22	(77)
Pay Award allocation from central pot	(498)
Highways R&M inflation budget pressures funded from central pot	(200)
Central funding of apprentice posts	(73)
TOM Restructure staffing budgets transfers	(92)
Staff overheads budget transfer from local risk to central risk	(1,217)
Increase in City Surveyor's repairs and maintenance costs	(648)
Final Local Risk Budget	(13,724)
Original Central Risk Budget	6,744
Adjustments (City Fund):	
Net transfer to/from Parking Reserve Account	258
Staff overheads budget transfer from local risk to central risk	1,217
Central funding of flexible retirement pension strain costs	(295)
Supplementary revenue project adjustment for:	(394)
• Environmental Enhancement Projects	
• Transport Projects	
Final Central Risk Budget	7,530
Original Capital & Support Services Budget	(9,993)
Adjustments (City Fund):	
Increase in Film Liaison Recharges	(73)
Increase in recharges within fund	696
Increase in recharges across funds	846
Final Capital & Support Service Budget	(8,524)
TOTAL Original Approved Budget	(14,168)
Movement in Local Risk Budget	(2,805)
Movement in Central Risk Budget	786
Movement in Capital & Support Services Budget	1,469
TOTAL Final Approved Budget	(14,718)