

Planning & Transportation Committee Analysis of Movements 2023/24 Original Budget to Final Budget

	£000
Original Local Risk Budget (incl Cyclical Works Programme)	(14,477)
Adjustments (City Fund):	
Carry-forward from 2022/23 relating to commissioning of data collection for the Transport Strategy Review and Night-time/motorcycle parking review	(50)
Pay Award allocation from central pot	(593)
Backdated agency staff costs allocation from central pot	(44)
Central funding of apprentice posts	(59)
Departmental unidentified savings allocation to P&T:	
• Virement from Port Health & Environmental Services Cttee	(429)
• Virement from Licensing Cttee	(5)
Energy pressure costs allocation from central pot	(120)
Decrease in City Surveyor's repairs and maintenance costs	32
Final Local Risk Budget	(15,745)
Original Central Risk Budget	8,031
Adjustments (City Fund):	
Net transfer (to)/from Parking Reserve Account	(226)
Supplementary revenue project adjustment for:	(180)
• Environmental Enhancement Projects	
• Transport Projects	
Final Central Risk Budget	7,625
Original Capital & Support Services Budget	(10,121)
Adjustments (City Fund):	
Increase in Film Liaison Recharges	(76)
Increase in recharges within fund	(16)
Final Capital & Support Service Budget	(10,213)
TOTAL Original Approved Budget	(16,567)
Movement in Local Risk Budget	(1,268)
Movement in Central Risk Budget	(406)
Movement in Capital & Support Services Budget	(92)
TOTAL Final Approved Budget	(18,333)