

Appendix 1

**Finance Committee Operational Services**

**Analysis of Movements from 2023/24 Original Budget to 2023/24 Final Budget**

<b>Analysis of Movements from 2023/24 Original Budget to 2023/24 Final Budget</b>	
<b>Local Risk Budget Movements by Chief Officer</b>	<b>£000</b>
<b>Original Local Risk Budget (Chamberlain)</b>	<b>(12,054)</b>
2023 Pay Award, apprentice funding and salary budget to City Surveyor for Horizon	(1,064)
Carry Forwards 2022-23 to 2023-24 - From Transformation Fund & Cost of Collection Transformation	(770)
Commercial Legacy Savings Pushed Back to 2026/27	(500)
Reward & Refresh to adjust the Market Forces	(208)
Contingency Allocation for Natural Environment Charity & Backdate Agency Cost	(77)
Budget Transfer to Director Corporate Comm. & External Affairs following COO office closure	(69)
<b>Final Local Risk Budget (Chamberlain)</b>	<b>(14,742)</b>
<b>Original Local Risk Budget (Town Clerk)</b>	<b>(1,235)</b>
Pay Award 2023	(5)
Contingency Allocation for Backdate Agency Cost	(1)
Decrease in Surveyor's Repairs & Maintenance, Cleaning & Security budget	52
<b>Final Local Risk Budget (Town Clerk)</b>	<b>(1,189)</b>
<b>Original Local Risk Budget City Surveyor</b>	<b>(11,451)</b>
Pay Award 2023, Vacancy Allowance & Energy & Contract inflation budget uplift	(348)
Changes in Surveyor's Repairs & Maintenance budget	(50)
Contingency Allocation for Backdate Agency Cost	(25)
Carry Forwards 2022-23 to 2023-24 - Contract Services	219
<b>Final Local Risk Budget City Surveyor</b>	<b>(11,655)</b>
<b>Original Local Risk Budget (Remembrancer)</b>	<b>414</b>
2023 Pay Award & apprentice funding	(44)
<b>Final Local Risk Budget (Remembrancer)</b>	<b>370</b>
<b>Total Local Risk Final Budget</b>	<b>(27,216)</b>

Analysis of Movements from 2023/24 Original Budget to 2023/24 Final Budget  
(continued overleaf)

<b>Central Risk Budget Movements by Chief Officer</b>	<b>£000</b>
<b>Original Central Risk Budget (Chamberlain)</b>	<b>(16,069)</b>
Carry Forwards 2022-23 to 2023-24 - to Finance ERP, Major Projects & other interim staff	(411)
31/Ten support on the affordability model and major projects modelling from Transformation Fund	(140)
<b>Final Central Risk Budget (Chamberlain)</b>	<b>(16,620)</b>
<b>Original Central Risk Budget (Town Clerk)</b>	<b>(568)</b>
Staff Pensioners Assoc & Christmas lunch	(72)
<b>Final Central Risk Budget (Town Clerk)</b>	<b>(640)</b>
<b>Original Central Risk Budget (City Surveyor)</b>	<b>(5,152)</b>
Increase in Supplementary Revenue Projects	(816)
Basinghall Rent	92
<b>Final Central Risk Budget (City Surveyor)</b>	<b>(5,876)</b>
<b>Original Central Risk Budget (Remembrancer)</b>	<b>(188)</b>
2023 Pay Award & Hospitality from Contingency	(126)
<b>Final Central Risk Budget (Remembrancer)</b>	<b>(314)</b>
<b>Original Central Risk Budget (Director of Community and Children's Services)</b>	<b>(65)</b>
<b>Final Central Risk Budget (Director of Community and Children's Services)</b>	<b>(65)</b>
<b>Total Central Risk Final Budget</b>	<b>(23,515)</b>
<b>Original Capital and Support Services Budget</b>	<b>(7,896)</b>
Net movement in central recharges	(2)
<b>Final Capital and Support Services Budget</b>	<b>(7,898)</b>
<b>TOTAL 2023/24 ORIGINAL BUDGET</b>	<b>(54,264)</b>
<b>MOVEMENT</b>	<b>(4,365)</b>
<b>TOTAL 2023/24 FINAL BUDGET</b>	<b>(58,629)</b>

Figures in brackets indicate expenditure, increase in expenditure or decreases in income.