

**Planning & Transportation Committee Analysis of Movements from 2025/26 to 2026/27 Estimate**

	£'000
<b>Provisional Budget 2025/26 (incl Cyclical Works Programme)</b>	<b>17,987</b>
Pay Award & NI allocation from central pot	495
Transformation fund transfer for new Head of Estates role	117
Transfer of post as part of City Business Investment Unit reorganisation	60
Increase in City Surveyor's Cyclical Works Programme	74
Corporate Mobile Savings	(15)
<b>Budget 2025/26</b>	<b>18,718</b>
Decrease in central support services charges	(1,737)
Increase in fees and charges for services	(1,648)
Decrease in City Surveyor's Cyclical Works Programme	(419)
Removal of one-off transformation fund	(117)
Net other movements	(126)
Recharges to capital projects	(77)
Increase in transfer to/from On Street Parking Reserve	943
Pay award and incremental increases	461
Contract uplift	180
<b>Proposed Budget 2026/27</b>	<b>16,178</b>