Appendix C

Planning & Transportation Committee Analysis of Movements 2025/26 Opening Budget to Closing Budget

	£000
Opening Local Risk Budget (incl Cyclical Works Programme)	13,942
Adjustments (City Fund):	
Pay award allocation from central pot	495
Transformation Fund transfer – Asset Review	117
Central funding of apprentice posts	70
Budget transfer CBIU	60
Increase in Film Liaison Recharges	38
Decrease in City Surveyor's CWP	(266)
Supplementary revenue project adjustment	(18)
Corporate mobile phone savings	(15)
Closing Local Risk Budget	**14,423**
Opening Central Risk Budget	(6,694)
Adjustments (City Fund):	
Increase in Film Liaison Recharges	131
Supplementary revenue project adjustment	50
Transformation Fund transfer – Place Based Investment/Spatial framework	50
Closing Central Risk Budget	**(6,463)**
Opening Capital & Support Services Budget	10,739
Adjustments (City Fund):	
Increase in recharges within fund	(99)
Increase in recharges across fund	(80)
Closing Capital & Support Service Budget	**10,560**
TOTAL Opening Budget	17,987
Movement in Local Risk Budget	481
Movement in Central Risk Budget	231
Movement in Capital & Support Services Budget	(179)
TOTAL Closing Budget	**18,520**