

**Port Health and Environmental Services Committee Analysis of Movements
2020/21 Original Budget to Final Budget**

	£000
Original Local Risk Budget (incl Cyclical Works Programme)	(10,444)
Adjustments:	
Carry-forwards from 2019/20	(41)
Allocation from central pot for contribution pay	(68)
COVID-19 re-budgeting adjustments	(153)
Central funding of apprentice posts towards the corporate target	(106)
Changes to phasing of Cyclical Works Programme	753
Transfer of Tilbury Docks Office costs from Operational Property Reserve	(28)
Increase in City Surveyor's local risk repairs and maintenance costs	(30)
Allocation from central contingencies for COVID payments to staff	(91)
Transfer to capital for HARC vehicle replacement project	70
Final Local Risk Budget incl CWP	(10,138)
Original Central Risk Budget	(68)
Adjustments:	
Priorities Investment Pot carry-forwards from 2019/20	(58)
Central funding of flexible retirement pension strain costs	(100)
Allocation from Finance Committee contingency for Fishmonger's Hall Inquest costs	(1,085)
Final Central Risk Budget	(1,311)
Original Capital & Support Services Budget	(6,679)
Adjustments:	
Increase in central recharges	(353)
Increase in recharges within fund	(87)
Reduction in recharges between funds	34
Final Capital & Support Service Budget	(7,085)
TOTAL Original Approved Budget	(17,191)
Movement in Local Risk Budget incl CWP	306
Movement in Central Risk Budget	(1,243)
Movement in Capital & Support Services Budget	(406)
TOTAL Final Approved Budget	(18,534)