

**Port Health and Environmental Services Committee Analysis of Movements
2021/22 Original Budget to Final Budget**

	£000
Original Local Risk Budget (incl Cyclical Works Programme)	(8,262)
Adjustments:	
Carry-forwards from 2020/21	(540)
Central funding of apprentice posts towards the corporate target	(75)
Central funding of pay award for grades A-C	(54)
Changes to phasing of Cyclical Works Programme	(171)
Reduction in City Surveyor's local risk repairs and maintenance costs	25
Allocation of departmental savings – virement to Planning & Transportation Committee	14
Allocation of Director's costs - virement from Open Spaces Committee	(8)
Allocation from central pot for COVID payments to staff	(2)
Transfer to capital for Lady Aileen launch engine replacement project	350
Final Local Risk Budget incl CWP	(8,723)
Original Central Risk Budget	(8)
Adjustments:	
Priorities Investment Pot carry-forwards from 2020/21	(37)
Central funding of flexible retirement pension strain costs	(407)
Supplementary Revenue Project financing from capital	(47)
Allocation from Finance Committee contingency for Fishmonger's Hall Inquest costs	(634)
Final Central Risk Budget	(1,133)
Original Capital & Support Services Budget	(6,433)
Adjustments:	
Increase in central recharges	(304)
Reduction in recharges within fund	49
Increase in recharges between funds	(173)
Final Capital & Support Service Budget	(6,861)
TOTAL Original Approved Budget	(14,703)
Movement in Local Risk Budget incl CWP	(461)
Movement in Central Risk Budget	(1,125)
Movement in Capital & Support Services Budget	(428)
TOTAL Final Approved Budget	(16,717)