

**Port Health and Environmental Services Committee Analysis of Movements
2022/23 Original Budget to Final Budget**

| | £000 |
|---|-----------------|
| Original Local Risk Budget (incl Cyclical Works Programme) | (7,884) |
| Adjustments: | |
| Carry-forwards from 2021/22 | (353) |
| Central funding of apprentice posts towards the corporate target | (108) |
| Central funding of pay award | (740) |
| Changes to phasing of Cyclical Works Programme | (394) |
| TOM restructure implementation | |
| – virement to Licensing Committee | 1 |
| – virement to Markets Committee (COO) | 29 |
| Allocation from central contingency for inflation | (223) |
| Transfer to capital for Cemetery excavator replacement and HARC kennel projects | 187 |
| Final Local Risk Budget incl CWP | (9,485) |
| Original Central Risk Budget | (8) |
| Adjustments: | |
| Priorities Investment Pot carry-forwards from 2021/22 | (17) |
| Central funding of flexible retirement pension strain costs | (78) |
| Final Central Risk Budget | (103) |
| Original Capital & Support Services Budget | (6,409) |
| Adjustments: | |
| Increase in recharges within fund (TOM implementation) | (652) |
| Reduction in recharges between funds (TOM implementation) | 435 |
| Final Capital & Support Service Budget | (6,626) |
| TOTAL Original Budget | (14,301) |
| Movement in Local Risk Budget incl CWP | (1,601) |
| Movement in Central Risk Budget | (95) |
| Movement in Capital & Support Services Budget | (217) |
| TOTAL Final Budget | (16,214) |