

**Port Health and Environmental Services Committee Analysis of Movements  
2023/24 Original Budget to Final Budget**

	<b>£000</b>
<b>Original Local Risk Budget (incl Cyclical Works Programme)</b>	(8,123)
Adjustments:	
Carry-forwards from 2022/23	(32)
Central funding of apprentice posts towards the corporate target	(175)
Central funding of pay award including backdated agency uplift	(826)
Changes to phasing of Cyclical Works Programme	(65)
Departmental unidentified savings allocation	
– virement to Planning & Transportation Committee	429
Allocation from central contingency for energy price increases	(81)
Transfers to capital for HARC replacement vehicles project and public convenience barrier replacement project	241
<b>Final Local Risk Budget incl CWP</b>	<b>(8,632)</b>
<b>Original Central Risk Budget</b>	(8)
Adjustments:	
Priorities Investment Pot carry-forwards from 2022/23	(1)
<b>Final Central Risk Budget</b>	<b>(9)</b>
<b>Original Capital &amp; Support Services Budget</b>	(7,170)
Adjustments:	
Decrease in recharges within fund	151
<b>Final Capital &amp; Support Service Budget</b>	<b>(7,019)</b>
<b>TOTAL Original Budget</b>	<b>(15,301)</b>
Movement in Local Risk Budget incl CWP	(509)
Movement in Central Risk Budget	(1)
Movement in Capital & Support Services Budget	151
<b>TOTAL Final Budget</b>	<b>(15,660)</b>