

**Port Health and Environmental Services Committee Analysis of Movements
2024/25 Opening Budget to Closing Budget**

	£000
Opening Local Risk Budget (incl Cyclical Works Programme)	(10,135)
Adjustments:	
Central funding of apprentice posts towards the corporate target	(234)
Central funding of pay award including backdated agency uplift and contribution pay	(240)
New approvals and changes to phasing of Cyclical Works Programme	(739)
Transfers to capital projects	28
Closing Local Risk Budget incl CWP	(11,320)
Opening Central Risk Budget	(8)
Adjustments:	
Supplementary Revenue Project budget allocation	(3)
Closing Central Risk Budget	(11)
Opening Capital & Support Services Budget	(6,440)
Adjustments:	
Central support recharge revised methodology	291
Change in recharges within fund	(206)
Closing Capital & Support Service Budget	(6,355)
TOTAL Opening Budget	(16,583)
Movement in Local Risk Budget incl CWP	(1,185)
Movement in Central Risk Budget	(3)
Movement in Capital & Support Services Budget	85
TOTAL Closing Budget	(17,686)