**Port Health and Environmental Services Committee Analysis of Movements 2025/26 Opening Budget to Closing Budget**

| | **£000** |
|---|---|
| **Opening Local Risk Budget (incl Cyclical Works Programme)** | 13,730 |
| Adjustments: | |
| Central funding of apprentice posts towards the corporate target | 300 |
| Central funding of pay award and National Insurance adjustment | 499 |
| Corporate mobile phone savings | (17) |
| New approvals and changes to phasing of Cyclical Works Programme | (1,199) |
| Transfers to capital projects | (65) |
| **Closing Local Risk Budget incl CWP** | **13,248** |
| **Opening Central Risk Budget** | 8 |
| Adjustments: | |
| n/a | |
| **Closing Central Risk Budget** | **8** |
| **Opening Capital & Support Services Budget** | 6,900 |
| Adjustments: | |
| Change in recharges within fund | 82 |
| **Closing Capital & Support Service Budget** | **6,982** |
| | |
| **TOTAL Opening Budget** | 20,638 |
| Movement in Local Risk Budget incl CWP | (482) |
| Movement in Central Risk Budget | 0 |
| Movement in Capital & Support Services Budget | 82 |
| **TOTAL Closing Budget** | **20,238** |