

**Port Health and Environmental Services Committee Analysis of Movements
2018/19 Latest Approved Budget to Final Budget**

Analysis by Service Managed	Original Budget 2018/19 £'000	Latest Approved Budget* 2018/19 £'000	Final Budget 2018/19 £'000	Movement LAB to Final Budget £'000	Notes
City Fund					
Public Conveniences	(982)	(1,032)	(1,032)	0	
Waste Collection	(863)	(1,079)	(1,014)	65	(i)
Street Cleansing	(6,131)	(5,879)	(5,879)	0	
Waste Disposal	(1,448)	(1,336)	(1,336)	0	
Transport Organisation	0	0	0	0	
Cleansing Services Mgt	0	0	2	2	(ii)
Built Environment Directorate	0	0	(1)	(1)	(ii)
Coroner	(134)	(126)	(186)	(60)	(ii),(iii)
City Environmental Health	(2,549)	(2,730)	(2,737)	(7)	(ii)
Animal Health Services	212	(49)	15	64	(ii),(iv)
Trading Standards	(438)	(458)	(458)	0	
Port & Launches	(1,569)	(1,726)	(1,731)	(5)	(ii)
Cemetery & Crematorium	(636)	(469)	(385)	84	(ii),(v),(iv)
Total	(14,538)	(14,884)	(14,742)	142	(vi)

* Latest Approved Budget as reported to your Committee in January 2019

Notes

- (i) A transfer of £65,000 from revenue to capital budgets in relation to installation of drinking fountains as part of the Plastic Free City project.
- (ii) Approved corrections to budgets for centrally funded apprenticeships (net £11,000 increase).
- (iii) A virement of £57,000 from the Police Committee in respect of the transfer of a Coroner's Officer post to Markets & Consumer Protection.
- (iv) Transfers of £63,000 (Animal Health Services) and £85,000 (Cemetery & Crematorium) from revenue to capital budgets in relation to the purchase of ULEZ-compliant replacement vehicles.
- (v) Approved Supplementary Revenue Project funding of £5,000.
- (vi) The balance of movement in budgets, a £2,000 decrease, is due to changes in recharges.