

## APPENDIX 1a

2018/19 Latest Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2018/19			Latest Budget 2018/19			Movement £'000	Variance Reference (Table 3)
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>DIRECTOR OF THE BUILT ENVIRONMENT</b>								
Public Conveniences	(988)	437	(551)	(957)	357	(600)	(49)	15
Waste Collection	(1,107)	977	(130)	(1,289)	1,008	(281)	(151)	2,16
Street Cleansing	(4,417)	626	(3,791)	(4,403)	496	(3,907)	(116)	4a,12,14,16
Waste Disposal	(1,396)	688	(708)	(1,385)	692	(693)	15	
Transport Organisation	(249)	109	(140)	(287)	109	(178)	(38)	13
Cleansing Services Management	(455)	64	(391)	(547)	0	(547)	(156)	4a-b,14
Built Environment Directorate	(894)	6	(888)	(1,186)	6	(1,180)	(292)	4a,4c,10-11
<b>TOTAL DIRECTOR OF THE BUILT ENVIRONMENT</b>	<b>(9,506)</b>	<b>2,907</b>	<b>(6,599)</b>	<b>(10,054)</b>	<b>2,668</b>	<b>(7,386)</b>	<b>(787)</b>	
<b>DIRECTOR OF OPEN SPACES</b>								
Cemetery and Crematorium	(3,121)	4,821	1,700	(3,261)	4,907	1,646	(54)	7,8,16
<b>TOTAL DIRECTOR OF OPEN SPACES</b>	<b>(3,121)</b>	<b>4,821</b>	<b>1,700</b>	<b>(3,261)</b>	<b>4,907</b>	<b>1,646</b>	<b>(54)</b>	
<b>CITY SURVEYOR</b>								
All Services	(1,084)	0	(1,084)	(895)	0	(895)	189	5-6
<b>TOTAL CITY SURVEYOR</b>	<b>(1,084)</b>	<b>0</b>	<b>(1,084)</b>	<b>(895)</b>	<b>0</b>	<b>(895)</b>	<b>189</b>	

## APPENDIX 1b

2018/19 Latest Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2018/19			Latest Budget 2018/19			Movement  £'000	Variance Reference (Table 3)
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
<b>DIRECTOR OF MARKETS AND CONSUMER PROTECTION</b>								
Coroner	(87)	0	(87)	(79)	0	(79)	8	
City Environmental Health	(2,539)	584	(1,955)	(2,678)	591	(2,087)	(132)	1a,1c,4a
Animal Health Services	(2,323)	3,340	1,017	(2,521)	3,397	876	(141)	1b,4a,16a
Trading Standards	(358)	18	(340)	(377)	23	(354)	(14)	
Port & Launches	(3,375)	2,451	(924)	(3,603)	2,642	(961)	(37)	2c,4d,9
<b>TOTAL DIRECTOR OF MARKETS AND CONSUMER PROTECTION</b>	<b>(8,682)</b>	<b>6,393</b>	<b>(2,289)</b>	<b>(9,258)</b>	<b>6,653</b>	<b>(2,605)</b>	<b>(316)</b>	
<b>COMMITTEE TOTAL</b>	<b>(22,393)</b>	<b>14,121</b>	<b>(8,272)</b>	<b>(23,468)</b>	<b>14,228</b>	<b>(9,240)</b>	<b>(968)</b>	

NB Variance reference 3 is applicable to all services except the City Surveyor