

APPENDIX 2a

2019/20 Original Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2018/19			Original Budget 2019/20			Movement £'000	Variance Reference (Table 5)
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
DIRECTOR OF THE BUILT ENVIRONMENT								
Public Conveniences	(988)	437	(551)	(996)	432	(564)	(13)	
Waste Collection	(1,107)	977	(130)	(2,557)	581	(1,976)	(1,846)	6
Street Cleansing	(4,417)	626	(3,791)	(5,703)	500	(5,203)	(1,412)	6
Waste Disposal	(1,396)	688	(708)	(1,430)	701	(729)	(21)	
Transport Organisation	(249)	109	(140)	(412)	110	(302)	(162)	1d,6
Cleansing Services Management	(455)	64	(391)	(396)	290	(106)	285	1f,2
Built Environment Directorate	(894)	6	(888)	(1,053)	6	(1,047)	(159)	1c,9
TOTAL DIRECTOR OF THE BUILT ENVIRONMENT	(9,506)	2,907	(6,599)	(12,547)	2,620	(9,927)	(3,328)	
DIRECTOR OF OPEN SPACES								
Cemetery and Crematorium	(3,121)	4,821	1,700	(3,406)	5,089	1,683	(17)	5,8, 10b
TOTAL DIRECTOR OF OPEN SPACES	(3,121)	4,821	1,700	(3,406)	5,089	1,683	(17)	
CITY SURVEYOR								
All Services	(1,084)	0	(1,084)	(1,004)	0	(1,004)	80	para 22
TOTAL CITY SURVEYOR	(1,084)	0	(1,084)	(1,004)	0	(1,004)	80	

APPENDIX 2b

2019/20 Original Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2018/19			Latest Budget 2019/20			Movement £'000	Variance Reference (Table 5)
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
DIRECTOR OF MARKETS AND CONSUMER PROTECTION								
Coroner	(87)	0	(87)	(219)	0	(219)	(132)	1b,7
City Environmental Health	(2,539)	584	(1,955)	(2,283)	147	(2,136)	(181)	3,4,7
Animal Health Services	(2,323)	3,340	1,017	(2,403)	3,612	1,209	192	10a
Trading Standards	(358)	18	(340)	(373)	15	(358)	(18)	
Port & Launches	(3,375)	2,451	(924)	(3,739)	2,800	(939)	(15)	1e,11
TOTAL DIRECTOR OF MARKETS AND CONSUMER PROTECTION	(8,682)	6,393	(2,289)	(9,017)	6,574	(2,443)	(154)	
COMMITTEE TOTAL	(22,393)	14,121	(8,272)	(25,974)	14,283	(11,691)	(3,419)	

NB Variance reference 1a is applicable to all services except the City Surveyor.