

**Port Health and Environmental Services Committee Analysis of Movements  
2019/20 Latest Approved Budget to Final Budget**

Analysis by Service Managed	Original Budget 2019/20 £'000	Latest Approved Budget* 2019/20 £'000	Final Budget 2019/20 £'000	Movement LAB to Final Budget £'000	Notes
<b>City Fund</b>					
Public Conveniences	(893)	(905)	(905)	0	
Waste Collection	(919)	(2,726)	(2,772)	(46)	(i)
Street Cleansing	(6,138)	(7,077)	(7,077)	0	
Waste Disposal	(1,395)	(1,306)	(1,306)	0	
Transport Organisation	191	0	0	0	
Cleansing Services Mgt	0	0	0	0	
Coroner	(116)	(326)	(326)	0	
City Environmental Health	(2,620)	(2,821)	(2,821)	0	
Animal Health Services	468	257	231	(26)	(ii),(iii)
Trading Standards	(458)	(483)	(496)	(13)	(iii)
Port & Launches	(1,675)	(1,792)	(1,822)	(30)	(ii),(iii)
Cemetery & Crematorium	(818)	(1,204)	(1,315)	(111)	(ii)-(vi)
<b>Total</b>	<b>(14,371)</b>	<b>(18,383)</b>	<b>(18,606)</b>	<b>142</b>	

\* Latest Approved Budget as reported to your Committee in January 2020

Notes

- (i) A transfer of £46,000 from capital to revenue 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 £6,000 increase).
- (iii) Adjustments to centrally allocated budgets for internal legal charges (net £60,000 increase).
- (iv) Approved Supplementary Revenue Project funding of £9,000.
- (v) A virement of £33,000 from the Open Spaces Committee.
- (vi) A net £64,000 increase due to changes in recharges.