

APPENDIX 1a

Analysis by Service: Local and Central Risk Budgets	Actual 2013/14	Latest Approved Budget 2014/15			Original Budget 2015/16			Movement 2014/15 to 2015/16	Variance Reference (Table 2)
	Net £'000	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	£'000	
DIRECTOR OF THE BUILT ENVIRONMENT									
Public Conveniences	913	1,370	(430)	940	1,127	(463)	664	(276)	1(c), 2, 7
Waste Collection	105	986	(882)	104	978	(837)	141	37	8
Street Cleansing	3,850	4,401	(488)	3,913	4,220	(412)	3,808	(105)	5-6, 8
Waste Disposal	576	1,359	(643)	716	1,393	(633)	760	44	8,9
Transport Organisation	142	291	(169)	122	303	(166)	137	15	
Cleansing Services Management	384	372	0	372	357	0	357	(15)	8
Built Environment Directorate	701	684	(12)	672	711	(12)	699	27	1(c)
TOTAL DIRECTOR OF THE BUILT ENVIRONMENT	6,671	9,463	(2,624)	6,839	9,089	(2,523)	6,566	(273)	
DIRECTOR OF OPEN SPACES									
Cemetery and Crematorium	(1,598)	2,750	(4,174)	(1,424)	2,665	(4,279)	(1,614)	(190)	1(b), 1(c), 14
TOTAL DIRECTOR OF OPEN SPACES	(1,598)	2,750	(4,174)	(1,424)	2,665	(4,279)	(1,614)	(190)	
CITY SURVEYOR									
All Services	541	880	0	880	1,405	0	1,405	525	15
TOTAL CITY SURVEYOR	541	880	0	880	1,405	0	1,405	525	

APPENDIX 1b

Analysis by Service	Actual	Latest Approved			Original			Movement	Variance
	2013/14	Budget		Net	Budget		2014/15		
	Net	Expenditure	Income	Net	Expenditure	Income	Net	to 2015/16	(Table 2)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	
DIRECTOR OF MARKETS AND CONSUMER PROTECTION City Fund									
Coroner	51	60	0	60	65	0	65	5	
City Environmental Health	1,636	1,975	(381)	1,594	1,676	(96)	1,580	(14)	1(a),1(c),3,11
Pest Control	84	161	(93)	68	146	(93)	53	(15)	
Animal Health Services	(785)	2,123	(2,795)	(672)	2,125	(2,650)	(525)	147	1(a),1(c),10
Trading Standards	266	288	(19)	269	284	(19)	265	(4)	1(c)
Port & Launches	1,026	2,846	(1,832)	1,014	2,714	(1,938)	776	(238)	1(b,c),4,11-12
Total City Fund	2,278	7,453	(5,120)	2,333	7,010	(4,796)	2,214	(119)	
City's Cash									
Meat Inspector's Office	339	348	(3)	345	352	(3)	349	4	
Total City's Cash	339	348	(3)	345	352	(3)	349	4	
SUBTOTAL	2,617	7,801	(5,123)	2,678	7,362	(4,799)	2,563	(115)	
Transfer from POAO Reserve (City Fund)	0	0	(17)	(17)	0	(70)	(70)	(53)	13
TOTAL DIRECTOR OF MARKETS AND CONSUMER PROTECTION	2,617	7,801	(5,140)	2,661	7,362	(4,869)	2,493	(168)	
COMMITTEE TOTAL	8,231	20,894	(11,938)	8,956	20,521	(11,671)	8,850	(106)	