

**Port Health and Environmental Services Committee Analysis of Movements
2014/15 Latest Approved Budget to Final Budget**

Analysis by Service Managed	Original Budget 2014/15 £'000	Latest Approved Budget* 2014/15 £'000	Final Budget 2014/15 £'000	Movement LAB to Final Budget £'000	Notes
City Fund					
Public Conveniences	1,220	1,316	1,316	0	
Waste Collection	860	819	814	(5)	
Street Cleansing	5,912	5,946	5,946	0	
Waste Disposal	1,329	1,302	1,291	(11)	(i)
Transport Organisation	0	0	0	0	
Cleansing Services Management	0	0	(14)	(14)	(ii)
Built Environment Directorate	0	0	146	146	(ii)
Coroner	62	91	91	0	
City Environmental Health	2,208	2,510	2,540	30	(iii)
Pest Control	98	129	123	(6)	
Animal Health Services	75	(12)	(37)	(25)	(iv)
Trading Standards	354	354	353	(1)	
Port & Launches	1,476	1,638	1,648	10	(v)
Cemetery & Crematorium	532	610	625	15	(vi)
Total City Fund	14,126	14,703	14,842	139	
City's Cash					
Meat Inspector's Office	123	0	(67)	(67)	(vii)
Total City's Cash	123	0	(67)	(67)	
Total	14,249	14,703	14,775	72	

* Latest Approved Budget as reported to your Committee in November 2014

Notes

- (i) Transfer of (£11,000) from Waste Disposal private contractors to capital project for replacement of Garchey vehicle.
- (ii) Adjustments to support services recharge due to review of the apportionment basis for City Procurement service following its restructure.
- (iii) Transfer of a vacancy allowance of £30,000 initially held here to services where vacancies occurred (mainly transferred to Animal Health Service)
- (iv) Transfer of a (£23,000) vacancy allowance from City Environmental Health.
- (v) Net increase in recharges due to review of apportionment for City Procurement service (£6,000), and City Surveyor's Department £16,000.
- (vi) Net increase in recharges due to review of apportionment for City Procurement service £18,000, and City Surveyor's Department £13,000 and a Supplementary Revenue Projects income budget of (£16,000) allocated from central budgets to match actual income.

- (vii) A (£67,000) adjustment to capital charges and central recharges as a result of the transfer of the Animal By-Products facility to Markets Committee (as previously reported to Members).