

APPENDIX 1a

2016/17 Latest Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2016/17			Latest Budget 2016/17			Movement £'000	Variance Reference (Table 3)
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
DIRECTOR OF THE BUILT ENVIRONMENT								
Public Conveniences	1,009	(435)	574	1,046	(435)	611	37	1d
Waste Collection	1,073	(924)	149	1,035	(954)	81	(68)	9
Street Cleansing	4,256	(460)	3,796	4,069	(460)	3,609	(187)	1b, 10
Waste Disposal	1,409	(679)	730	1,405	(679)	726	(4)	
Transport Organisation	267	(141)	126	267	(141)	126	0	
Cleansing Services Management	382	0	382	348	0	348	(34)	7
Built Environment Directorate	735	(6)	729	994	(6)	988	259	11-12
TOTAL DIRECTOR OF THE BUILT ENVIRONMENT	9,131	(2,645)	6,486	9,164	(2,675)	6,489	3	
DIRECTOR OF OPEN SPACES								
Cemetery and Crematorium	2,783	(4,482)	(1,699)	2,821	(4,482)	(1,661)	38	1b
TOTAL DIRECTOR OF OPEN SPACES	2,783	(4,482)	(1,699)	2,821	(4,482)	(1,661)	38	
CITY SURVEYOR								
All Services	1,301	0	1,301	902	0	902	(399)	8
TOTAL CITY SURVEYOR	1,301	0	1,301	902	0	902	(399)	

APPENDIX 1b

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	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000		
DIRECTOR OF MARKETS AND CONSUMER PROTECTION								
Coroner	64	0	64	64	0	64	0	
City Environmental Health	1,766	(99)	1,667	2,461	(636)	1,825	158	1a, 1c, 3-4
Animal Health Services	2,078	(2,935)	(857)	2,119	(2,935)	(816)	41	2
Trading Standards	306	(19)	287	342	(19)	323	36	1a
Port & Launches	3,091	(2,258)	833	3,121	(2,293)	828	(5)	
TOTAL DIRECTOR OF MARKETS AND CONSUMER PROTECTION	7,305	(5,311)	1,994	8,107	(5,883)	2,244	230	
COMMITTEE TOTAL	20,520	(12,438)	8,082	21,034	(13,040)	7,994	(88)	