

APPENDIX 2a

2017/18 Original Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2016/17			Original Budget 2017/18			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	1,009	(435)	574	987	(432)	555	(19)	
Waste Collection	1,073	(924)	149	1,028	(911)	117	(32)	2, 5, 10
Street Cleansing	4,256	(460)	3,796	4,296	(460)	3,836	40	1
Waste Disposal	1,409	(679)	730	1,415	(668)	747	17	
Transport Organisation	267	(141)	126	240	(130)	110	(16)	
Cleansing Services Management	382	0	382	352	0	352	(30)	5
Built Environment Directorate	735	(6)	729	792	(6)	786	57	5
TOTAL DIRECTOR OF THE BUILT ENVIRONMENT	9,131	(2,645)	6,486	9,110	(2,607)	6,503	17	
DIRECTOR OF OPEN SPACES								
Cemetery and Crematorium	2,783	(4,482)	(1,699)	2,889	(4,656)	(1,767)	(68)	13
TOTAL DIRECTOR OF OPEN SPACES	2,783	(4,482)	(1,699)	2,889	(4,656)	(1,767)	(68)	
CITY SURVEYOR								
All Services	1,301	0	1,301	1,088	0	1,088	(213)	9
TOTAL CITY SURVEYOR	1,301	0	1,301	1,088	0	1,088	(213)	

APPENDIX 2b

2017/18 Original Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2016/17			Latest Budget 2017/18			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	64	0	64	64	0	64	0	
City Environmental Health	1,766	(99)	1,667	1,815	(65)	1,750	83	1a, 4, 6
Animal Health Services	2,078	(2,935)	(857)	2,153	(3,165)	(1,012)	(155)	1a, 4, 11
Trading Standards	306	(19)	287	315	(19)	296	9	
Port & Launches	3,091	(2,258)	833	3,260	(2,351)	909	76	3, 7, 12
TOTAL DIRECTOR OF MARKETS AND CONSUMER PROTECTION	7,305	(5,311)	1,994	7,607	(5,600)	2,007	13	
COMMITTEE TOTAL	20,520	(12,438)	8,082	20,694	(12,863)	7,831	(251)	