

**Port Health and Environmental Services Committee Analysis of Movements
2016/17 Latest Approved Budget to Final Budget**

| Analysis by Service Managed | Original Budget 2016/17 £'000 | Latest Approved Budget* 2016/17 £'000 | Final Budget 2016/17 £'000 | Movement LAB to Final Budget £'000 | Notes |
|-------------------------------|--|---|-------------------------------------|--|-------------|
| City Fund | | | | | |
| Public Conveniences | 1,017 | 955 | 959 | 4 | |
| Waste Collection | 777 | 830 | 838 | 8 | |
| Street Cleansing | 5,812 | 5,695 | 5,700 | 5 | |
| Waste Disposal | 1,332 | 1,308 | 1,312 | 4 | |
| Transport Organisation | 0 | 0 | 0 | 0 | |
| Cleansing Services Mgt | 0 | 0 | 3 | 3 | |
| Built Environment Directorate | 0 | 100 | 4 | (96) | (i),(iii) |
| Coroner | 99 | 102 | 102 | 0 | |
| City Environm'l Health | 2,166 | 2,320 | 2,339 | 19 | |
| Animal Health Services | (61) | (36) | (2) | 34 | (ii), (iii) |
| Trading Standards | 354 | 396 | 399 | 3 | |
| Port & Launches | 1,396 | 1,420 | 1,453 | 33 | |
| Cemetery & Crematorium | 716 | 425 | 430 | 5 | |
| Total | 13,608 | 13,515 | 13,537 | 22 | (iii) |

* Latest Approved Budget as reported to your Committee in November 2016

Notes

- (i) Agreed budget for Way Finding project transferred from revenue to capital (£50,000); and an approved virement to Planning and Transportation Committee for the Freight Strategy project (£50,000).
- (ii) Approved virement from City Surveyor in relation to cleaning contract, £20,000
- (iii) The balance of movement in budgets, £102,000, is due to changes in central recharges primarily in relation to an approved increase in IT budgets.