

APPENDIX 1a

2017/18 Latest Budget Analysis by Service: Local and Central Risk Budgets	Original Budget 2017/18			Latest Budget 2017/18			Movement	Variance Reference (Table 3)
	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	£'000	
DIRECTOR OF THE BUILT ENVIRONMENT								
Public Conveniences	(987)	432	(555)	(945)	437	(508)	47	
Waste Collection	(1,028)	911	(117)	(1,045)	953	(92)	25	
Street Cleansing	(4,296)	460	(3,836)	(4,250)	484	(3,766)	70	14
Waste Disposal	(1,415)	668	(747)	(1,382)	673	(709)	38	
Transport Organisation	(240)	130	(110)	(287)	130	(157)	(47)	
Cleansing Services Management	(352)	0	(352)	(434)	0	(434)	(82)	7
Built Environment Directorate	(792)	6	(786)	(990)	14	(976)	(190)	1,3,13
TOTAL DIRECTOR OF THE BUILT ENVIRONMENT	(9,110)	2,607	(6,503)	(9,333)	2,691	(6,642)	(139)	
DIRECTOR OF OPEN SPACES								
Cemetery and Crematorium	(2,889)	4,656	1,767	(3,021)	4,701	1,680	(87)	5,10,15c
TOTAL DIRECTOR OF OPEN SPACES	(2,889)	4,656	1,767	(3,021)	4,701	1,680	(87)	
CITY SURVEYOR								
All Services	(1,088)	0	(1,088)	(945)	0	(945)	143	8
TOTAL CITY SURVEYOR	(1,088)	0	(1,088)	(945)	0	(945)	143	

APPENDIX 1b

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	Expenditure £'000	Income £'000	Net £'000	Expenditure £'000	Income £'000	Net £'000	£'000	
DIRECTOR OF MARKETS AND CONSUMER PROTECTION								
Coroner	(64)	0	(64)	(124)	0	(124)	(60)	5b
City Environmental Health	(1,815)	65	(1,750)	(2,647)	649	(1,998)	(248)	1,5,6,9
Animal Health Services	(2,153)	3,165	1,012	(2,409)	3,310	901	(111)	5,12,15a
Trading Standards	(315)	19	(296)	(387)	19	(368)	(72)	1a
Port & Launches	(3,260)	2,351	(909)	(3,439)	2,397	(1,042)	(133)	1a,2-5,11
TOTAL DIRECTOR OF MARKETS AND CONSUMER PROTECTION	(7,607)	5,600	(2,007)	(9,006)	6,375	(2,631)	(624)	
COMMITTEE TOTAL	(20,694)	12,863	(7,831)	(22,305)	13,767	(8,538)	(707)	