

**Port Health and Environmental Services Committee Analysis of Movements
2017/18 Latest Approved Budget to Final Budget**

Analysis by Service Managed	Original Budget 2017/18 £'000	Latest Approved Budget* 2017/18 £'000	Final Budget 2017/18 £'000	Movement LAB to Final Budget £'000	Notes
City Fund					
Public Conveniences	(911)	(878)	(886)	(8)	1
Waste Collection	(829)	(838)	(866)	(28)	1
Street Cleansing	(5,910)	(5,909)	(5,934)	(25)	1
Waste Disposal	(1,359)	(1,392)	(1,403)	(11)	1
Transport Organisation	0	0	0	0	
Cleansing Services Mgt	0	0	0	0	2
Built Environment Directorate	0	0	0	0	2
Coroner	(108)	(168)	(168)	0	
City Environm'l Health	(2,307)	(2,551)	(2,550)	1	3
Animal Health Services	298	176	173	(3)	3,4
Trading Standards	(379)	(457)	(457)	0	
Port & Launches	(1,517)	(1,672)	(1,682)	(10)	3,4
Cemetery & Crematorium	(539)	(635)	(654)	(19)	3,5
Total	(13,561)	(14,324)	(14,427)	103	6

* Latest Approved Budget as reported to your Committee in November 2017

Notes

1. An increase of £65,000 in recharges within committee as a result of:
2. Virements of £105,000 from the Director of the Built Environment's contingency in Planning and Transportation Committee to meet known increases in costs, fully offset by an increase of £105,000 in recharge income budgets.
3. Approved corrections to budgets for centrally funded apprenticeships (£24,000 reduction).
4. Agreed budget of £40,000 allocated from the Transformation Fund for consultancy support on income maximisation.
5. Approved Supplementary Revenue Project funding of £5,000
6. The balance of movement in budgets, a £17,000 increase, is due to changes in recharges (capital charges).