

Port Health and Environmental Services Committee
Analysis of Local Risk Revenue Outturn 2018/19 by Service

	Final Budget			Revenue Outturn			Variance Increase / (Decrease)
	Gross Expenditure	Gross Income	Net Expenditure	Gross Expenditure	Gross Income	Net Expenditure	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Built Environment							
Public Conveniences	(957)	357	(600)	(911)	380	(531)	69
Waste Collection	(1,127)	1,008	(119)	(1,156)	1,026	(130)	(11)
Street Cleansing	(4,403)	496	(3,907)	(4,440)	574	(3,866)	41
Waste Disposal	(1,385)	692	(693)	(1,436)	745	(691)	2
Transport Organisation	(287)	109	(178)	(359)	92	(267)	(89)
Cleansing Management	(545)	0	(545)	(532)	0	(532)	13
Director and Support	(1,187)	6	(1,181)	(1,173)	6	(1,167)	14
Total Built Environment	(9,891)	2,668	(7,223)	(10,007)	2,823	(7,184)	39
Markets & Consumer Protection							
Coroner	(131)	0	(131)	(296)	0	(296)	(165)
City Environmental Health	(2,542)	449	(2,093)	(2,468)	499	(1,969)	124
Animal Health Services	(2,457)	3,397	940	(2,361)	3,589	1,228	288
Trading Standards	(377)	23	(354)	(401)	25	(376)	(22)
Port & Launches	(3,593)	2,642	(951)	(3,806)	2,612	(1,194)	(243)
Total Markets & Consumer Protection	(9,100)	6,511	(2,589)	(9,332)	6,725	(2,607)	(18)
Open Spaces							
Cemetery & Crematorium	(3,175)	4,907	1,732	(3,166)	5,085	1,919	187
Total Open Spaces	(3,175)	4,907	1,732	(3,166)	5,085	1,919	187
City Surveyor							
Public Conveniences	(68)	0	(68)	(34)	0	(34)	34
Street Cleansing	(2)	0	(2)	(2)	0	(2)	0
City Environmental Health	0	0	0	0	0	0	0
Animal Health Services	(313)	0	(313)	(150)	0	(150)	163
Port & Launches	(59)	0	(59)	(43)	0	(43)	16
Cemetery & Crematorium	(453)	0	(453)	(425)	0	(425)	28
Total City Surveyor	(895)	0	(895)	(654)	0	(654)	241
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(23,061)	14,086	(8,975)	(23,159)	14,633	(8,526)	449