

Port Health and Environmental Services Committee
Analysis of Local Risk Revenue Outturn 2019/20 by Service

	Final Budget			Revenue Outturn			Variance Better / (Worse)
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000
Built Environment							
Public Conveniences	(1,000)	432	(568)	(952)	325	(627)	(59)
Waste Collection	(2,424)	486	(1,938)	(2,362)	552	(1,810)	128
Street Cleansing	(5,653)	500	(5,153)	(5,618)	580	(5,038)	115
Waste Disposal	(1,430)	701	(729)	(1,563)	762	(801)	(72)
Transport Organisation	(490)	109	(381)	(306)	57	(249)	132
Cleansing Management	(438)	290	(148)	(434)	0	(434)	(286)
Total Built Environment	(11,435)	2,518	(8,917)	(11,235)	2,276	(8,959)	(42)
Markets & Consumer Protection							
Coroner	(269)	0	(269)	(268)	1	(267)	2
City Environmental Health	(2,395)	247	(2,148)	(2,284)	277	(2,007)	141
Animal Health Services	(2,617)	3,632	1,015	(2,948)	4,214	1,266	251
Trading Standards	(396)	15	(381)	(411)	18	(393)	(12)
Port & Launches	(4,257)	3,200	(1,057)	(4,109)	3,096	(1,013)	44
Total Markets & Consumer Protection	(9,934)	7,094	(2,840)	(10,020)	7,606	(2,414)	426
Open Spaces							
Cemetery & Crematorium	(3,490)	5,089	1,599	(3,400)	5,157	1,757	158
Total Open Spaces	(3,490)	5,089	1,599	(3,400)	5,157	1,757	158
City Surveyor							
Public Conveniences	(26)	0	(26)	(32)	0	(32)	(6)
Street Cleansing	0	0	0	(2)	0	(2)	(2)
Animal Health Services	(112)	0	(112)	(174)	0	(174)	(62)
Port & Launches	(31)	0	(31)	(41)	0	(41)	(10)
Cemetery & Crematorium	(250)	0	(250)	(242)	0	(242)	8
Total City Surveyor	(419)	0	(419)	(491)	0	(491)	(72)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(25,278)	14,701	(10,577)	(25,146)	15,039	(10,107)	470