

**Port Health and Environmental Services Committee**  
**Analysis of 2020/21 Local Risk Revenue Outturn 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
<b>Built Environment</b>							
Public Conveniences	(921)	342	(579)	(711)	14	(697)	(118)
Waste Collection	(2,391)	512	(1,879)	(2,324)	274	(2,050)	(171)
Street Cleansing	(5,665)	521	(5,144)	(4,833)	493	(4,340)	804
Waste Disposal	(1,511)	733	(778)	(1,461)	765	(696)	82
Transport Organisation	(433)	115	(318)	(323)	31	(292)	26
Cleansing Management	(417)	300	(117)	(410)	0	(410)	(293)
<b>Total Built Environment</b>	<b>(11,338)</b>	<b>2,523</b>	<b>(8,815)</b>	<b>(10,062)</b>	<b>1,577</b>	<b>(8,485)</b>	<b>330</b>
<b>Markets &amp; Consumer Protection</b>							
Coroner	(283)	0	(283)	(262)	1	(261)	22
City Environmental Health	(2,738)	499	(2,239)	(2,539)	474	(2,065)	174
Animal Health Services	(3,229)	4,493	1,264	(2,639)	4,365	1,726	462
Trading Standards	(402)	0	(402)	(414)	0	(414)	(12)
Port & Launches	(3,641)	2,701	(940)	(5,095)	4,005	(1,090)	(150)
<b>Total Markets &amp; Consumer Protection</b>	<b>(10,293)</b>	<b>7,693</b>	<b>(2,600)</b>	<b>(10,949)</b>	<b>8,845</b>	<b>(2,104)</b>	<b>496</b>
<b>Open Spaces</b>							
Cemetery & Crematorium	(3,522)	5,287	1,765	(3,899)	6,977	3,078	1,313
<b>Total Open Spaces</b>	<b>(3,522)</b>	<b>5,287</b>	<b>1,765</b>	<b>(3,899)</b>	<b>6,977</b>	<b>3,078</b>	<b>1,313</b>
<b>City Surveyor</b>							
Public Conveniences	(23)	0	(23)	(20)	0	(20)	3
Street Cleansing	0	0	0	(2)	0	(2)	(2)
Animal Health Services	(117)	0	(117)	(190)	0	(190)	(73)
Port & Launches	(26)	0	(26)	(33)	0	(33)	(7)
Cemetery & Crematorium	(231)	0	(231)	(259)	0	(259)	(28)
<b>Total City Surveyor</b>	<b>(397)</b>	<b>0</b>	<b>(397)</b>	<b>(504)</b>	<b>0</b>	<b>(504)</b>	<b>(107)</b>
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(25,550)</b>	<b>15,503</b>	<b>(10,047)</b>	<b>(25,414)</b>	<b>17,399</b>	<b>(8,015)</b>	<b>2,032</b>