

Port Health and Environmental Services Committee
Analysis of 2021/22 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
Environment							
Public Conveniences	(547)	45	(502)	(482)	64	(418)	84
Waste Collection	(2,374)	362	(2,012)	(2,263)	481	(1,782)	230
Street Cleansing	(5,058)	526	(4,532)	(4,996)	563	(4,433)	99
Waste Disposal	(1,684)	758	(926)	(1,605)	817	(788)	138
Transport Organisation	(331)	66	(265)	(334)	66	(268)	(3)
Cleansing Management	626	0	626	(405)	0	(405)	(1,031)
Coroner	(293)	0	(293)	(313)	0	(313)	(20)
City Environmental Health	(2,411)	499	(1,912)	(2,387)	712	(1,675)	237
Animal Health Services	(3,237)	4,662	1,425	(2,903)	4,840	1,937	512
Trading Standards	(362)	0	(362)	(504)	19	(485)	(123)
Port & Launches	(5,261)	4,417	(844)	(6,759)	6,196	(563)	281
Cemetery & Crematorium	(3,437)	5,297	1,860	(3,619)	6,133	2,514	654
Total Open Spaces	(24,369)	16,632	(7,737)	(26,570)	19,891	(6,679)	1,058
City Surveyor							
Public Conveniences	(18)	0	(18)	(17)	0	(17)	1
Street Cleansing	0	0	0	(1)	0	(1)	(1)
Animal Health Services	(103)	0	(103)	(117)	0	(117)	(14)
Port & Launches	(24)	0	(24)	(31)	0	(31)	(7)
Cemetery & Crematorium	(202)	0	(202)	(166)	0	(166)	36
Total City Surveyor	(347)	0	(347)	(332)	0	(332)	15
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(24,716)	16,632	(8,084)	(26,902)	19,891	(7,011)	1,073