

Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 31 July 2022
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2022/23 £'000	Forecast for the Year 2022/23		Notes
		Forecast Outturn £'000	(Over) / Under £'000	
<u>Port Health & Environmental Services (City Fund)</u>				
Public Conveniences	(484)	(458)	26	
Waste Collection	(1,943)	(1,954)	(11)	
Street Cleansing	(4,522)	(4,723)	(201)	1
Waste Disposal	(944)	(909)	35	
Transport Organisation	(275)	(283)	(8)	
Cleansing Management	358	(25)	(383)	2
Coroner	(303)	(373)	(70)	3
City Environmental Health	(1,994)	(1,985)	9	
Animal Health Services	1,670	1,169	(501)	4
Trading Standards	(450)	(405)	45	
Port Offices & Launches	(552)	(474)	78	5
Cemetery & Crematorium	1,840	1,854	14	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(7,599)	(8,566)	(967)	

Notes:

- 1. Street Cleansing** - The forecast overspend is due to contract price uplift that could not be offset by efficiencies.
- 2. Cleansing Management** - The projected overspend is due mainly to the Committee's share of departmental unidentified savings, partly offset by a transfer from reserves to reduce the overspend.
- 3. Coroner** - The projected overspend is mainly due to increased pay costs as a result of a higher than usual workload
- 4. Animal Health Services** - The projected overspend is mainly due to a reduction in income resulting from limitations on capacity whilst not fully staffed and high levels of cancellations due to airline disruptions.
- 5. Port Offices & Launches** - The projected underspend is mainly due to staff vacancies.