

**Port Health and Environmental Services Committee**  
**Analysis of 2022/23 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>Environment</b>						
Public Conveniences	(552)	65	(487)	(563)	191	(372)	115
Waste Collection	(2,416)	396	(2,020)	(2,348)	431	(1,917)	103
Street Cleansing	(5,261)	568	(4,693)	(5,439)	682	(4,757)	(64)
Waste Disposal	(1,719)	758	(961)	(1,765)	878	(887)	74
Transport Organisation	(348)	61	(287)	(370)	104	(266)	21
Cleansing Management	320	0	320	(423)	0	(423)	(743)
Coroner	(310)	0	(310)	(348)	0	(348)	(38)
City Environmental Health	(2,424)	364	(2,060)	(2,283)	752	(1,531)	529
Animal Health Services	(3,497)	5,054	1,557	(3,013)	3,976	963	(594)
Trading Standards	(464)	0	(464)	(330)	4	(326)	138
Port & Launches	(6,606)	5,814	(792)	(7,206)	6,158	(1,048)	(256)
Cemetery & Crematorium	(3,682)	5,436	1,754	(3,563)	5,869	2,306	552
<b>Total Environment</b>	<b>(26,959)</b>	<b>18,516</b>	<b>(8,443)</b>	<b>(27,651)</b>	<b>19,045</b>	<b>(8,606)</b>	<b>(163)</b>
<b>City Surveyor</b>							
Public Conveniences	(18)	0	(18)	(1)	0	(1)	17
Street Cleansing	0	0	0	(1)	0	(1)	(1)
Animal Health Services	(114)	0	(114)	(160)	0	(160)	(46)
Port & Launches	(24)	0	(24)	(46)	0	(46)	(22)
Cemetery & Crematorium	(202)	0	(202)	(250)	0	(250)	(48)
<b>Total City Surveyor</b>	<b>(358)</b>	<b>0</b>	<b>(358)</b>	<b>(458)</b>	<b>0</b>	<b>(458)</b>	<b>(100)</b>
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(27,317)</b>	<b>18,516</b>	<b>(8,801)</b>	<b>(28,109)</b>	<b>19,045</b>	<b>(9,064)</b>	<b>(263)</b>