

Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 31 July 2023
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2023/24 £'000	Forecast for the Year 2023/24		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<u>Port Health & Environmental Services (City Fund)</u>				
Public Conveniences	(492)	(344)	148	1
Waste Collection	(2,101)	(2,038)	63	2
Street Cleansing	(4,281)	(4,239)	42	
Waste Disposal	(996)	(1,077)	(81)	3
Transport Organisation	(333)	(327)	6	
Cleansing Management	1	30	29	
Coroner	(323)	(337)	(14)	
City Environmental Health	(1,989)	(1,971)	18	
Animal Health Services	1,414	(250)	(1,664)	4
Trading Standards	(414)	(407)	7	
Port Offices & Launches	52	(250)	(302)	5
Cemetery & Crematorium	2,103	1,926	(177)	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(7,359)	(9,284)	(1,925)	

Notes:

- 1. Public Conveniences** - The projected underspend mainly due to better than expected barrier toilet income.
- 2. Waste Collection** - The projected underspend mainly due to additional commercial waste royalty income.
- 3. Waste Disposal** - The projected overspend is mainly due to unplanned cost of replacing the weighbridge barrier at Walbrook Wharf.
- 4. Animal Health Services** - The projected overspend is due mainly to a reduction in income through loss of trade, partly offset by staff vacancies.
- 5. Port Offices & Launches** - The projected overspend is mainly due to loss of income from enhanced checks on Brazilian meat products (which ceased in July), together with agency staff costs and vacancy factor to be met.