

Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 30 November 2023
(Expenditure and unfavourable variances are shown in brackets)

	Budget 2023/24 £'000	Forecast for the Year 2023/24		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
Port Health & Environmental Services (City Fund)				
Public Conveniences	(496)	(453)	43	
Waste Collection	(2,122)	(2,060)	62	1
Street Cleansing	(4,300)	(4,277)	23	
Waste Disposal	(1,015)	(981)	34	
Transport Organisation	(339)	(333)	6	
Cleansing Management	(7)	16	23	
Coroner	(334)	(343)	(9)	
City Environmental Health	(2,059)	(1,889)	170	2
Animal Health Services	1,275	(221)	(1,496)	3
Trading Standards	(426)	(388)	38	
Port Offices & Launches	(121)	(580)	(459)	4
Cemetery & Crematorium	1,904	1,808	(96)	5
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(8,040)	(9,701)	(1,661)	

Notes:

- 1. Waste Collection** - The projected underspend mainly due to additional commercial waste royalty income.
- 2. City Environmental Health** - The projected underspend is due mainly to an improved forecast income from the Construction/Deconstruction Levy.
- 3. Animal Health Services** - The projected overspend is due mainly to a reduction in income through loss of trade, partly offset by staff vacancies.
- 4. 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 increased sampling costs, agency staff costs and vacancy factor to be met.