

**Port Health & Environmental Services Committee**  
**Local Risk Revenue Budget as at 30 September 2024**  
**(Expenditure and unfavourable variances are shown in brackets)**

	Budget 2024/25 £'000	Forecast for the Year 2024/25		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<b>Port Health &amp; Environmental Services (City Fund)</b>				
Public Conveniences	(436)	(471)	(35)	
Waste Collection	(2,257)	(2,146)	111	1
Street Cleansing	(4,352)	(4,360)	(8)	
Waste Disposal	(1,133)	(1,073)	60	2
Transport Organisation	(368)	(368)	0	
Cleansing Management	(86)	(59)	27	
Coroner	(390)	(397)	(7)	
City Environmental Health	(2,052)	(2,006)	46	
Animal Health Services	(22)	(69)	(47)	
Trading Standards	(458)	(443)	15	
Port Offices & Launches	(84)	(120)	(36)	
Cemetery & Crematorium	1,946	1,685	(261)	3
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(9,692)</b>	<b>(9,827)</b>	<b>(135)</b>	

**Notes:**

1. **Waste Collection** - The projected underspend mainly due to higher than anticipated commercial waste royalty income.
2. **Waste Disposal** - The projected underspend mainly due to lower than anticipated disposal and recycling throughput.
3. **Cemetery & Crematorium** - The projected overspend is mainly due to the cost of agency staff, essential tree safety works, and increased rates costs.