

Port Health and Environmental Services Committee - Revenue Outturn 2012/13

	Final Approved Budget			Revenue Outturn			Variance Increase / (Decrease)
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000
Director of the Built Environment							
Public Conveniences	1,248	(399)	849	1,190	(384)	806	(43)
Waste Collection	968	(813)	155	977	(834)	143	(12)
Street Cleansing	4,531	(412)	4,119	4,570	(446)	4,124	5
Waste Disposal	1,425	(733)	692	1,307	(799)	508	(184)
Transport Organisation	243	(103)	140	306	(171)	135	(5)
Walbrook Wharf	870	(109)	761	875	(116)	759	(2)
Cleansing Management	352	0	352	357	0	357	5
Director and Support	678	0	678	622	0	622	(56)
Total Director of the Built Environment	10,315	(2,569)	7,746	10,204	(2,750)	7,454	(292)
Director of Markets & Consumer Protection							
Coroner	44	0	44	83	0	83	39
City Environmental Health	1,983	(189)	1,794	1,945	(204)	1,741	(53)
Pest Control	168	(88)	80	149	(93)	56	(24)
Animal Health Services	2,127	(2,453)	(326)	1,959	(2,590)	(631)	(305)
Trading Standards	265	(23)	242	256	(25)	231	(11)
Port & Launches	2,825	(1,801)	1,024	2,856	(1,809)	1,047	23
Meat Inspector's Office	410	(47)	363	384	(50)	334	(29)
Total Director of Markets & Consumer Protection	7,822	(4,601)	3,221	7,632	(4,771)	2,861	(360)
Director of Open Spaces							
Cemetery and Crematorium	3,711	(4,080)	(369)	3,582	(3,969)	(387)	(18)
Total Director of Open Spaces	3,711	(4,080)	(369)	3,582	(3,969)	(387)	(18)
City Surveyor							
Public Conveniences	48	0	48	46	0	46	(2)
Street Cleansing	2	0	2	0	0	0	(2)
Walbrook Wharf	245	0	245	172	0	172	(73)
Animal Health Services	74	0	74	63	0	63	(11)
Meat Inspector's Office	16	0	16	4	0	4	(12)
Cemetery and Crematorium	329	0	329	153	0	153	(176)
Total City Surveyor	714	0	714	438	0	438	(276)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	22,562	(11,250)	11,312	21,856	(11,490)	10,366	(946)