

Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 30 September 2025
(Income and favourable variances are shown in brackets)

	Budget 2024/25 £'000	Forecast for the Year 2025/26		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<u>Port Health & Environmental Services (City Fund)</u>				
Public Conveniences	494	491	(3)	
Waste Collection	2,330	2,329	(1)	
Street Cleansing	4,388	4,338	(50)	1
Waste Disposal	1,172	1,071	(101)	2
Transport Organisation	383	384	1	
Cleansing Management	299	303	4	
Coroner	415	473	58	3
City Environmental Health	2,210	2,228	18	
Animal Health Services	(706)	323	1,029	4
Trading Standards	493	467	(26)	
Port Offices & Launches	618	618	0	
Cemetery & Crematorium	(1,725)	(1,743)	(18)	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	10,371	11,282	911	

Notes:

1. **Street Cleansing** - The projected underspend is mainly due to slightly lower than anticipated contract inflation uplift.
2. **Waste Disposal** - The projected underspend mainly due to lower than anticipated disposal and recycling throughput.
3. **Coroner** - The projected overspend is mainly due to commercial venue hire for two inquests.