

**Port Health and Environmental Services Committee**  
**Analysis of Local Risk Revenue Outturn 2013/14 by Service**

	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
<b>Director of the Built Environment</b>							
Public Conveniences	1,296	(382)	914	1,297	(384)	913	(1)
Waste Collection	942	(842)	100	1,015	(910)	105	5
Street Cleansing	4,357	(426)	3,931	4,319	(469)	3,850	(81)
Waste Disposal	1,331	(667)	664	1,292	(716)	576	(88)
Transport Organisation	291	(161)	130	282	(140)	142	12
Cleansing Management	356	0	356	384	0	384	28
Director and Support	759	(12)	747	713	(12)	701	(46)
<b>Total Director of the Built Environment</b>	<b>9,332</b>	<b>(2,490)</b>	<b>6,842</b>	<b>9,302</b>	<b>(2,631)</b>	<b>6,671</b>	<b>(171)</b>
<b>Director of Markets &amp; Consumer Protection</b>							
Coroner	39	0	39	51	0	51	12
City Environmental Health	2,085	(416)	1,669	1,997	(361)	1,636	(33)
Pest Control	190	(93)	97	176	(92)	84	(13)
Animal Health Services	2,079	(2,622)	(543)	2,035	(2,820)	(785)	(242)
Trading Standards	304	(30)	274	291	(25)	266	(8)
Port & Launches	2,906	(2,024)	882	2,806	(1,780)	1,026	144
Meat Inspector's Office	412	(55)	357	394	(55)	339	(18)
<b>Total Director of Markets &amp; Consumer Protection</b>	<b>8,015</b>	<b>(5,240)</b>	<b>2,775</b>	<b>7,750</b>	<b>(5,133)</b>	<b>2,617</b>	<b>(158)</b>
<b>Director of Open Spaces</b>							
Cemetery and Crematorium	2,591	(4,100)	(1,509)	2,555	(4,153)	(1,598)	(89)
<b>Total Director of Open Spaces</b>	<b>2,591</b>	<b>(4,100)</b>	<b>(1,509)</b>	<b>2,555</b>	<b>(4,153)</b>	<b>(1,598)</b>	<b>(89)</b>
<b>City Surveyor</b>							
Public Conveniences	55	0	55	90	0	90	35
Street Cleansing	5	0	5	2	0	2	(3)
Waste Disposal	0	0	0	1	0	1	1
Animal Health Services	71	0	71	99	0	99	28
Port & Launches	31	0	31	21	0	21	(10)
Meat Inspector's Office	4	0	4	5	0	5	1
Cemetery and Crematorium	418	0	418	323	0	323	(95)
<b>Total City Surveyor</b>	<b>584</b>	<b>0</b>	<b>584</b>	<b>541</b>	<b>0</b>	<b>541</b>	<b>(43)</b>
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>20,522</b>	<b>(11,830)</b>	<b>8,692</b>	<b>20,148</b>	<b>(11,917)</b>	<b>8,231</b>	<b>(461)</b>