

Port Health and Environmental Services Committee
Analysis of Local Risk Revenue Outturn 2014/15 by Service

	Final 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	1,370	(430)	940	1,315	(499)	816	(124)
Waste Collection	981	(882)	99	986	(896)	90	(9)
Street Cleansing	4,461	(488)	3,973	4,511	(516)	3,995	22
Waste Disposal	1,348	(643)	705	1,316	(666)	650	(55)
Transport Organisation	291	(169)	122	270	(142)	128	6
Cleansing Management	372	0	372	392	0	392	20
Director and Support	726	(6)	720	712	(6)	706	(14)
Total Director of the Built Environment	9,549	(2,618)	6,931	9,502	(2,725)	6,777	(154)
Director of Markets & Consumer Protection							
Coroner	52	0	52	40	0	40	(12)
City Environmental Health	2,010	(381)	1,629	1,933	(272)	1,661	32
Pest Control	155	(93)	62	149	(103)	46	(16)
Animal Health Services	2,100	(2,795)	(695)	2,055	(2,917)	(862)	(167)
Trading Standards	287	(19)	268	273	(20)	253	(15)
Port & Launches	2,845	(1,819)	1,026	2,835	(1,801)	1,034	8
Meat Inspector's Office	285	(3)	282	261	(13)	248	(34)
Total Director of Markets & Consumer Protection	7,734	(5,110)	2,624	7,546	(5,126)	2,420	(204)
Director of Open Spaces							
Cemetery and Crematorium	2,750	(4,174)	(1,424)	2,681	(4,594)	(1,913)	(489)
Total Director of Open Spaces	2,750	(4,174)	(1,424)	2,681	(4,594)	(1,913)	(489)
City Surveyor							
Public Conveniences	44	0	44	78	0	78	34
Street Cleansing	1	0	1	1	0	1	0
Animal Health Services	100	0	100	78	0	78	(22)
Port & Launches	25	0	25	6	0	6	(19)
Meat Inspector's Office	19	0	19	3	0	3	(16)
Cemetery and Crematorium	591	0	591	630	0	630	39
Total City Surveyor	780	0	780	796	0	796	16
TOTAL PORT HEALTH & ENV SRV COMMITTEE	20,813	(11,902)	8,911	20,525	(12,445)	8,080	(831)