

Port Health and Environmental Services Committee
Analysis of Local Risk Revenue Outturn 2015/16 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	1,106	(435)	671	1,052	(442)	610	(61)
Waste Collection	1,027	(637)	390	1,077	(683)	394	4
Street Cleansing	4,389	(489)	3,900	4,427	(554)	3,873	(27)
Waste Disposal	1,325	(689)	636	1,342	(671)	671	35
Transport Organisation	252	(130)	122	302	(146)	156	34
Cleansing Management	439	0	439	416	0	416	(23)
Director and Support	704	(6)	698	716	(6)	710	12
Total Director of the Built Environment	9,242	(2,386)	6,856	9,332	(2,502)	6,830	(26)
Director of Markets & Consumer Protection							
Coroner	49	0	49	58	0	58	9
City Environmental Health	2,205	(352)	1,853	2,195	(293)	1,902	49
Pest Control	131	(93)	38	132	(82)	50	12
Animal Health Services	2,291	(2,936)	(645)	2,247	(3,270)	(1,023)	(378)
Trading Standards	316	(48)	268	311	(44)	267	(1)
Port & Launches	3,041	(1,945)	1,096	3,004	(1,994)	1,010	(86)
Total Director of Markets & Consumer Protection	8,033	(5,374)	2,659	7,947	(5,683)	2,264	(395)
Director of Open Spaces							
Cemetery and Crematorium	2,778	(4,395)	(1,617)	2,735	(4,741)	(2,006)	(389)
Total Director of Open Spaces	2,778	(4,395)	(1,617)	2,735	(4,741)	(2,006)	(389)
City Surveyor							
Public Conveniences	85	0	85	116	0	116	31
Street Cleansing	3	0	3	4	0	4	1
City Environmental Health	4	0	4	0	0	0	(4)
Animal Health Services	227	0	227	198	0	198	(29)
Port & Launches	22	0	22	15	0	15	(7)
Cemetery and Crematorium	691	0	691	516	0	516	(175)
Total City Surveyor	1,032	0	1,032	849	0	849	(183)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	21,085	(12,155)	8,930	20,863	(12,926)	7,937	(993)