

Port Health and Environmental Services Committee
Analysis of Local Risk Revenue Outturn 2016/17 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	1,046	(435)	611	988	(472)	516	(95)
Waste Collection	1,073	(962)	111	1,078	(907)	171	60
Street Cleansing	4,069	(460)	3,609	4,103	(513)	3,590	(19)
Waste Disposal	1,375	(679)	696	1,432	(706)	726	30
Transport Organisation	267	(141)	126	214	(108)	106	(20)
Cleansing Management	348	0	348	345	0	345	(3)
Director and Support	894	(6)	888	868	(6)	862	(26)
Total Director of the Built Environment	9,072	(2,683)	6,389	9,028	(2,712)	6,316	(73)
Director of Markets & Consumer Protection							
Coroner	56	0	56	66	0	66	10
City Environmental Health	2,406	(581)	1,825	2,436	(599)	1,837	12
Animal Health Services	2,139	(2,935)	(796)	2,042	(3,258)	(1,216)	(420)
Trading Standards	342	(19)	323	328	(21)	307	(16)
Port & Launches	3,076	(2,248)	828	2,882	(2,134)	748	(80)
Total Director of Markets & Consumer Protection	8,019	(5,783)	2,236	7,754	(6,012)	1,742	(494)
Director of Open Spaces							
Cemetery and Crematorium	2,821	(4,482)	(1,661)	2,993	(5,107)	(2,114)	(453)
Total Director of Open Spaces	2,821	(4,482)	(1,661)	2,993	(5,107)	(2,114)	(453)
City Surveyor							
Public Conveniences	48	0	48	70	0	70	22
Street Cleansing	0	0	0	2	0	2	2
City Environmental Health	0	0	0	0	0	0	0
Animal Health Services	230	0	230	251	0	251	21
Port & Launches	24	0	24	19	0	19	(5)
Cemetery and Crematorium	580	0	580	614	0	614	34
Total City Surveyor	882	0	882	956	0	956	74
TOTAL PORT HEALTH & ENV SRV COMMITTEE	20,794	(12,948)	7,846	20,731	(13,831)	6,900	(946)