

Port Health and Environmental Services Committee
Analysis of Local Risk Revenue Outturn 2017/18 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	(945)	437	(508)	(992)	408	(584)	(76)
Waste Collection	(1,045)	953	(92)	(1,023)	1,034	11	103
Street Cleansing	(4,250)	484	(3,766)	(4,250)	530	(3,720)	46
Waste Disposal	(1,382)	673	(709)	(1,368)	702	(666)	43
Transport Organisation	(287)	130	(157)	(266)	110	(156)	1
Cleansing Management	(499)	0	(499)	(459)	0	(459)	40
Director and Support	(1,038)	14	(1,024)	(1,021)	14	(1,007)	17
Total Director of the Built Environment	(9,446)	2,691	(6,755)	(9,379)	2,798	(6,581)	174
Director of Markets & Consumer Protection							
Coroner	(116)	0	(116)	(143)	0	(143)	(27)
City Environmental Health	(2,796)	799	(1,997)	(2,632)	746	(1,886)	111
Animal Health Services	(2,396)	3,310	914	(2,299)	3,286	987	73
Trading Standards	(387)	19	(368)	(380)	21	(359)	9
Port & Launches	(3,433)	2,397	(1,036)	(3,657)	2,623	(1,034)	2
Total Director of Markets & Consumer Protection	(9,128)	6,525	(2,603)	(9,111)	6,676	(2,435)	168
Director of Open Spaces							
Cemetery and Crematorium	(3,017)	4,701	1,684	(3,117)	5,298	2,181	497
Total Director of Open Spaces	(3,017)	4,701	1,684	(3,117)	5,298	2,181	497
City Surveyor							
Public Conveniences	(43)	0	(43)	(46)	0	(46)	(3)
Street Cleansing	0	0	0	(2)	0	(2)	(2)
City Environmental Health	0	0	0	0	0	0	0
Animal Health Services	(170)	0	(170)	(249)	0	(249)	(79)
Port & Launches	(24)	0	(24)	(23)	0	(23)	1
Cemetery and Crematorium	(708)	0	(708)	(632)	0	(632)	76
Total City Surveyor	(945)	0	(945)	(952)	0	(952)	(7)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(22,536)	13,917	(8,619)	(22,559)	14,772	(7,787)	832