

**Port Health and Environmental Services Committee  
Comparison of 2018/19 Revenue Outturn with Final Budget**

	Final Budget	Revenue Outturn	<b>Variation Increase/ (Decrease)</b>	Variation Increase/ (Decrease)	
	£000	£000	<b>£000</b>	%	
<b>LOCAL RISK</b>					Reasons
<b>Built Environment</b>					
City Fund					
Public Conveniences	(600)	(531)	<b>69</b>	12	1
Waste Collection	(119)	(130)	<b>(11)</b>	(9)	
Street Cleansing	(3,907)	(3,866)	<b>41</b>	1	
Waste Disposal	(693)	(691)	<b>2</b>	0	
Transport Organisation	(178)	(267)	<b>(89)</b>	(50)	2
Cleansing Services Management	(545)	(532)	<b>13</b>	2	
Built Environment Directorate	(1,181)	(1,167)	<b>14</b>	1	
<b>Total City Fund</b>	<b>(7,223)</b>	<b>(7,184)</b>	<b>39</b>	<b>1</b>	
<b>Markets &amp; Consumer Protection</b>					
City Fund					
Coroner	(131)	(296)	<b>(165)</b>	(126)	3
City Environmental Health	(2,093)	(1,969)	<b>124</b>	6	4
Animal Health Services	940	1,228	<b>288</b>	31	5
Trading Standards	(354)	(376)	<b>(22)</b>	6	
Port & Launches	(951)	(1,194)	<b>(243)</b>	(25)	6
<b>Total City Fund</b>	<b>(2,589)</b>	<b>(2,607)</b>	<b>(18)</b>	<b>(1)</b>	
<b>Open Spaces</b>					
City Fund					
Cemetery & Crematorium	1,732	1,919	<b>187</b>	11	7
<b>Total City Fund</b>	<b>1,732</b>	<b>1,919</b>	<b>187</b>	<b>11</b>	
<b>City Surveyor</b>	<b>(895)</b>	<b>(654)</b>	<b>241</b>	<b>27</b>	8
<b>TOTAL LOCAL RISK</b>	<b>(8,975)</b>	<b>(8,526)</b>	<b>449</b>	<b>5</b>	

## Reasons for Significant Variations

Note that only variances of at least £50,000 or 10% of budget for a service are explained below.

1. **Public Conveniences** – a decrease of £56,000 in employee costs mainly for agency staff, together with additional income of £23,000 from barrier conveniences.
2. **Transport Organisation** – an increase in third party payments of £111,000 due mainly to costs for early termination of vehicle leases on the outgoing waste contract, offset by a reduction of £25,000 in vehicle maintenance costs.
3. **Coroner** – an increase of £130,000 in employee costs as a result of a combination of agency staff due to the high volume of work and a backdated increase in Senior Coroner pay in line with the most recent JNC guidelines.
4. **City Environmental Health** – this underspend is primarily due to:
  - a reduction of £64,000 in employee costs as a result of vacancies and lower than anticipated training expenditure;
  - additional income of £45,000 across a range of services.
5. **Animal Health Services** – this underspend is primarily due to:
  - a reduction of £81,000 in employee costs as a result of vacancies and reduced use of casual workers;
  - additional income of £199,000 due to increased throughput.
6. **Port and Launches** this overspend is primarily due to:
  - a reduction in fees and charges income of £245,000 due to a reduction in Products of Animal Origin (POAO) throughput in the second half of the year;
  - a transfer to the POAO Reserve of £328,000;
  - additional income of £215,000 from grants from the FSA for Brexit preparations and to enable participation in the National Feed Sampling Programme;
  - a reduction in premises costs of £51,000 due mainly to provision for increased rent for the Tilbury office which was not required.
7. **Cemetery & Crematorium** – additional income of £178,000 (3.6%) from cremations, burials, sales of graves, and memorial dedications as a result of higher than anticipated sales.
8. **City Surveyor** – an underspend is mainly due to changes in phasing and planned expenditure in the Cyclical Works Programme of premises repairs and maintenance, in particular a reduction of £194,000 in relation to the Heathrow Animal Reception Centre. Due to the potential move from the HARC within the next few years a review has been undertaken of all cyclical works scheduled for the building. Part of the review has identified works that would not need to be undertaken if the move goes ahead, and therefore will not proceed whilst the future of the HARC is resolved.