

Port Health and Environmental Services Committee
Comparison of 2020/21 Local Risk Revenue Outturn with Final Budget

	<i>Original Budget</i>	Final Budget	Revenue Outturn	Variation Better/ (Worse)	
	£000	£000	£000	£000	
LOCAL RISK					Reasons
Built Environment					
City Fund					
Public Conveniences	(541)	(579)	(697)	(118)	1
Waste Collection	(1,898)	(1,879)	(2,050)	(171)	2
Street Cleansing	(5,152)	(5,144)	(4,340)	804	3
Waste Disposal	(778)	(778)	(696)	82	4
Transport Organisation	(318)	(318)	(292)	26	
Cleansing Services Management	(109)	(117)	(410)	(293)	5
Total City Fund	(8,796)	(8,815)	(8,485)	330	
Markets & Consumer Protection					
City Fund					
Coroner	(282)	(283)	(261)	22	
City Environmental Health	(2,148)	(2,239)	(2,065)	174	6
Animal Health Services	1,499	1,264	1,726	462	7
Trading Standards	(365)	(402)	(414)	(12)	
Port & Launches	(816)	(940)	(1,090)	(150)	8
Total City Fund	(2,112)	(2,600)	(2,104)	496	
Open Spaces					
City Fund					
Cemetery & Crematorium	1,675	1,765	3,078	1,313	9
Total City Fund	1,675	1,765	3,078	1,313	
City Surveyor	(367)	(397)	(504)	(107)	10
TOTAL LOCAL RISK	(9,600)	(10,047)	(8,015)	2,032	

Reasons for Significant Variations

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

1. **Public Conveniences** – this overspend is mainly due to a decrease of £328,000 in income from barrier conveniences due to COVID-19, partly offset by a reduction in costs of employees, £173,000, and materials, £37,000, also due to COVID-19.
2. **Waste Collection** – this overspend is primarily due to:
 - a reduction of £231,000 in commercial waste royalty income due to COVID-19
 - a decrease of £28,000 in third party payments due mainly to agreed contract amendments
 - a reduction of £31,000 in employee costs as a result of vacancies
3. **Street Cleansing** – this underspend is primarily due to:
 - a decrease of £757,000 in contract costs due to a reduction in services as a result of COVID-19
 - a reduction of £30,000 in equipment costs due to reduced requirements for bin replacement
4. **Waste Disposal** – this underspend is mainly due to:
 - a decrease of £25,000 in waste disposal contract costs due to lower than anticipated throughput
 - an increase of £32,000 in income for third party waste disposal and royalties
 - a decrease in staff costs of £29,000 as a result of reduced overtime and employees not in the pension scheme.
5. **Cleansing Services Management** – this overspend is primarily due to a budgeted transfer from the Landfill Allowance Trading Scheme (LATS) reserve of £300,000 which did not take place.
6. **City Environmental Health** – this underspend is primarily due to a reduction of £155,000 in employee costs as a result of vacancies.
7. **Animal Health Services** – this underspend is primarily due to:
 - the £301,000 COVID-19 re-budgeting adjustment which was held as a contingency;
 - a decrease in bad debt provision of £141,000.
8. **Port & Launches** – this overspend is primarily due to:
 - an increase in transfers to reserves of £1.046m;
 - an increase in employee costs £354,000 due to Brexit preparations;
 - an increase in sampling costs of £121,000, offset by additional grant funding for sampling of £146,000
 - a reduction of £70,000 in transport costs mainly due to COVID-19
 - grant funding for Brexit preparations of £952,000

- additional income of £206,000 mainly due to an increase in throughput
9. **Cemetery & Crematorium** – this underspend is primarily due to:
- additional income of £1.683m from cremations, burials, sales of graves, and memorial dedications as a result of higher than anticipated sales
 - a reduction of £16,000 in grounds maintenance costs;
 - a reduction of £24,000 in equipment and materials costs;
 - a reduction of £55,000 in employee costs;
 - an increase in transfers to reserves of £500,000.
10. **City Surveyor** – the overspend is mainly due to an increase in routine repairs and maintenance costs at the HARC and Cemetery and Crematorium [to be updated by CS].