

Port Health and Environmental Services Committee
Comparison of 2021/22 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
Environment					
City Fund					
Public Conveniences	(507)	(502)	(418)	84	1
Waste Collection	(1,960)	(2,012)	(1,782)	230	2
Street Cleansing	(4,402)	(4,532)	(4,433)	99	3
Waste Disposal	(924)	(926)	(788)	138	4
Transport Organisation	(264)	(265)	(268)	(3)	
Cleansing Services Management	657	626	(405)	(1,031)	5
Coroner	(293)	(293)	(313)	(20)	
City Environmental Health	(1,907)	(1,912)	(1,675)	237	6
Animal Health Services	1,477	1,425	1,937	512	7
Trading Standards	(360)	(362)	(485)	(123)	8
Port & Launches	(824)	(844)	(563)	281	9
Cemetery & Crematorium	1,885	1,860	2,514	654	10
Total Environment City Fund	(7,422)	(7,737)	(6,679)	(1,058)	
City Surveyor	(372)	(347)	(332)	15	
TOTAL LOCAL RISK	(7,794)	(8,084)	(7,011)	1,073	

Reasons for Significant Variations

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

1. **Public Conveniences** – this underspend is mainly due to a reduction of £49,000 in costs of premises business rates, a reduction in payments for the Community Toilet Scheme due to the ongoing impact of COVID-19, and an increase of £19,000 in income from barrier conveniences, partly offset by savings to be applied of £65,000.
2. **Waste Collection** – this underspend is primarily due to:
 - an increase of £109,000 in commercial waste royalty income due to increasing trade as part of the recovery from COVID-19;
 - a reduction of £42,000 in transport costs due to planned vehicle maintenance work that could not be completed;
 - a reduction of £78,000 in employee costs as a result of vacancies.
3. **Street Cleansing** – this underspend is primarily due to:
 - a reduction of £70,000 in employee costs as a result of vacancies;
 - a reduction of £78,000 in equipment costs due mainly to reduced requirements for bin replacement;
 - an increase of £33,000 in income for third-party funded cleansing;
 - an increase of £140,000 in contract costs due to inflation together with third-party funded cleansing.
4. **Waste Disposal** – this underspend is mainly due to:
 - a decrease of £67,000 in waste disposal contract costs due to lower than anticipated throughput;
 - an increase of £59,000 in income for third party waste disposal and royalties.
5. **Cleansing Services Management** – this overspend is primarily due to budgeted savings for the Committee of £1.055m which were held here as a contingency.
6. **City Environmental Health** – this underspend is primarily due to an increase of £201,000 in income from the Construction / Deconstruction Levy.
7. **Animal Health Services** – this underspend is primarily due to:
 - a reduction in employee costs of £239,000 due to vacancies;
 - an increase in income of £178,000.
8. **Trading Standards** – this overspend is mainly due to legal costs for a complex prosecution.
9. **Port & Launches** – this underspend is primarily due to:
 - a net increase in transfers to reserves of £1.913m;
 - a decrease in employee costs of £322,000 due to vacancies;
 - additional grant funding for sampling of £312,000
 - additional grant funding for Brexit preparations of £295,000

- additional income of £1.243m mainly due to an increase in throughput

10. Cemetery & Crematorium – this underspend is primarily due to:

- additional income of £0.842m from cremations, burials, sales of graves, and memorial dedications as a result of higher than anticipated sales
- a reduction of £32,000 in transport costs, and a reduction of £25,000 in equipment and materials costs, both mainly due to delays in receiving new equipment;
- a reduction of £194,000 in employee costs as a result of vacancies and flexible retirements;
- an increase in transfers to reserves of £490,000.