

Port Health and Environmental Services Committee
Comparison of 2022/23 Local Risk Revenue Outturn with Final Budget

	<i>Original Budget</i>	Final Budget	Revenue Outturn	Variation Better/ (Worse) £000	Reasons
	£000	£000	£000		
LOCAL RISK					
Environment					
City Fund					
Public Conveniences	(484)	(487)	(372)	115	1
Waste Collection	(1,937)	(2,020)	(1,917)	103	2
Street Cleansing	(4,388)	(4,693)	(4,757)	(64)	3
Waste Disposal	(935)	(961)	(887)	74	4
Transport Organisation	(273)	(287)	(266)	21	
Cleansing Services Management	568	320	(423)	(743)	5
Coroner	(308)	(310)	(348)	(38)	
City Environmental Health	(2,088)	(2,060)	(1,531)	529	6
Animal Health Services	1,705	1,557	963	(594)	7
Trading Standards	(380)	(464)	(326)	138	8
Port & Launches	(567)	(792)	(1,048)	(256)	9
Cemetery & Crematorium	1,840	1,754	2,306	552	10
Total Environment City Fund	(7,247)	(8,443)	(8,606)	(163)	
City Surveyor	(347)	(358)	(458)	(100)	11
TOTAL LOCAL RISK	(7,594)	(8,801)	(9,064)	(263)	

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 an increase of £126,000 in income from barrier conveniences.
2. **Waste Collection** – this underspend is primarily due to:
 - an increase of £36,000 in commercial waste royalty income due to increasing trade;
 - a reduction of £70,000 in employee costs as a result of vacancies.
3. **Street Cleansing** – this overspend is primarily due to:
 - an increase of £76,000 in equipment costs mainly in relation to bin replacements;
 - an increase of (£140,000) in contract costs due mainly to third-party and grant funded cleansing (offset by income) and additional enhanced cleansing of high-profile areas;
 - an increase of £114,000 in income for third-party and grant funded cleansing;
 - a reduction of £30,000 in employee costs as a result of vacancies.
4. **Waste Disposal** – this underspend is mainly due to:
 - an increase of (£48,000) in waste disposal contract costs due to a combination of price increase and changes in throughput;
 - an increase of £120,000 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 (£706,000) which were held here as a contingency, together with an increase of (£53,000) in employee costs mainly in relation to redundancy.
6. **City Environmental Health** – this underspend is primarily due to:
 - government grant income of £42,000 for new burdens regulatory work in relation to food safety and to cladding remediation of high-rise private sector buildings.
 - an increase in income of £250,000 from the Construction / Deconstruction Levy and of £96,000 from other fees & charges mainly for work in relation to Thames Tideway Tunnel and Bank station upgrade.
 - a reduction of £119,000 in employee costs as a result of vacancies.
7. **Animal Health Services** – this overspend is primarily due to:
 - a reduction of (£1.078m) in income;
 - a reduction in employee costs of £313,000 due to vacancies;
 - a reduction of £96,000 in premises costs mainly due to planned works no longer being required;
 - a reduction of £63,000 in supplies and services costs due mainly to reduced throughput.

8. **Trading Standards** – this underspend is mainly due to a reduction of £110,000 in employee costs as a result of vacancies.

9. **Port & Launches** – this overspend is primarily due to:

- a net increase in transfers to reserves of (£1.627m);
- a reduction in income of (£1.318m), this is mainly due to the delayed introduction of checks on EU imports partly offset by an increase in throughput from non-EU imports;
- an increase of (£77,000) in sampling costs due to increased non-EU throughput
- a decrease in employee costs of £960,000 due to vacancies;
- additional grant funding for sampling of £54,000;
- additional grant funding for Brexit preparations of £1.608m.

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

- additional income of £570,000 from cremations, burials, sales of graves, and memorial dedications as a result of higher than anticipated sales;
- a reduction of £238,000 in employee costs as a result of vacancies;
- increases in energy and water costs of (£59,000) and (£60,000) respectively due to changes in price and usage;
- a reduction in transfer from reserves of (£150,000) that was not required.

11. **City Surveyor** – this overspend is primarily due to:

- an increase in reactive repair call-outs to Heathrow Animal Reception Centre, particularly for shutters (£46,000);
- an increase in cremator repair works carried out by specialist contractors (£48,000).