

**Port Health and Environmental Services Committee  
Comparison of 2023/24 Local Risk Revenue Outturn with Final Budget**

	<i>Original Budget</i>	Final Budget	Revenue Outturn	<b>Variation Better/ (Worse) £000</b>	Reasons
	£000	£000	£000		
<b>LOCAL RISK</b>					
<b>Environment</b>					
City Fund					
Public Conveniences	(492)	(505)	(421)	<b>84</b>	1
Waste Collection	(2,127)	(2,122)	(1,953)	<b>169</b>	2
Street Cleansing	(4,978)	(4,300)	(4,883)	<b>(583)</b>	3
Waste Disposal	(996)	(1,015)	(947)	<b>68</b>	4
Transport Organisation	(333)	(339)	(332)	<b>7</b>	
Cleansing Services Management	920	(26)	(285)	<b>(259)</b>	5
Coroner	(330)	(334)	(365)	<b>(31)</b>	
City Environmental Health	(2,032)	(2,061)	(1,325)	<b>736</b>	6
Animal Health Services	1,608	1,303	(367)	<b>(1,670)</b>	7
Trading Standards	(424)	(426)	(381)	<b>45</b>	
Port & Launches	(342)	(150)	(959)	<b>(809)</b>	8
Cemetery & Crematorium	1,770	1,835	1,835	<b>60</b>	9
<b>Total Environment City Fund</b>	<b>(7,756)</b>	<b>(8,200)</b>	<b>(10,383)</b>	<b>(2,183)</b>	
<b>City Surveyor</b>	<b>(353)</b>	<b>(418)</b>	<b>(362)</b>	<b>56</b>	10
<b>TOTAL LOCAL RISK</b>	<b>(8,109)</b>	<b>(8,618)</b>	<b>(10,745)</b>	<b>(2,127)</b>	

## 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 £93,000 in income from barrier conveniences.
2. **Waste Collection** – this underspend primarily relates to an increase of £157,000 in commercial waste royalty income.
3. **Street Cleansing** – this overspend is primarily due to:
  - a decrease of £102,000 in contract costs due mainly to performance deductions;
  - an increase of £125,000 in income for third-party cleansing;
  - a planned transfer from reserves that was not required, (£810,000).
4. **Waste Disposal** – this underspend is mainly due to:
  - an increase of £71,000 in income for third party waste disposal and royalties.
5. **Cleansing Services Management** – this overspend is primarily due to a planned transfer from reserves that was not required, (£300,000).
6. **City Environmental Health** – this underspend is primarily due to:
  - grant income of £79,000 for new burdens regulatory work in relation to cladding remediation of high-rise private sector buildings; and of £85,000 in relation to air quality projects
  - an increase in income of £568,000 from the Construction / Deconstruction Levy;
  - a reduction of £56,000 in employee costs as a result of vacancies;
  - an increase of (£71,000) in fees mainly in relation to grant-funded air quality projects.
7. **Animal Health Services** – this overspend is primarily due to:
  - a reduction of (£1.938m) in income;
  - a reduction in employee costs of £389,000 due to posts held vacant;
  - an increase of (£118,000) in bad debt provision.
8. **Port & Launches** – this overspend is primarily due to:
  - a reduction in income of (£788,000), this is mainly due to a reduction in required levels of enhanced checks on Brazilian meat products;
  - a net increase in transfers to reserves of (£330,000);
  - an increase in employee costs of (£114,000) due to Brexit preparations;
  - an increase of (£76,000) in sampling costs, mainly matched by increased grant funding;
  - additional grant funding for sampling of £70,000;
  - a reduction of £75,000 in business rates expenditure. This is due to the Logistics Centre offices not being added to the valuation list until 2023/24, which meant that accrued rates bills from the start of the lease in 2019 had

to be estimated. The actual bills for the period which have now been received were lower than estimated, resulting in this underspend.

- additional grant funding for Brexit preparations of £333,000.

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

- additional income of £330,000 from cremations, burials, sales of graves, and memorial dedications as a result of increased sales;
- an increase of (£153,000) in employee costs mainly for agency staff;
- an increase equipment, furniture and materials costs of (£70,000) mainly due to replacement of crematorium chapel chairs.

10. **City Surveyor** – this underspend is primarily due to:

- a reduction in reactive repair call-outs to Heathrow Animal Reception Centre, £45,000.