

Port Health & Environmental Services Committee
Local Risk Revenue Budget as at 30 June 2024
(Expenditure and unfavourable variances are shown in brackets)

	Budget 2024/25 £'000	Forecast for the Year 2024/25		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<u>Port Health & Environmental Services (City Fund)</u>				
Public Conveniences	(436)	(437)	(1)	
Waste Collection	(2,257)	(2,253)	4	
Street Cleansing	(4,352)	(4,343)	9	
Waste Disposal	(1,133)	(1,054)	79	1
Transport Organisation	(368)	(368)	0	
Cleansing Management	(86)	(64)	22	
Coroner	(390)	(397)	(7)	
City Environmental Health	(2,052)	(2,039)	13	
Animal Health Services	(22)	(307)	(285)	2
Trading Standards	(458)	(452)	6	
Port Offices & Launches	(84)	(120)	(36)	
Cemetery & Crematorium	1,946	1,727	(219)	3
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(9,692)	(10,107)	(415)	

Notes:

1. Waste Disposal - The projected underspend mainly due to lower than anticipated disposal and recycling throughput.

2. Animal Health Services - The projected overspend relates mainly to a reduction in income due to lower overall throughput at Heathrow, partly offset by staff vacancies.

3. Cemetery & Crematorium - The projected overspend is mainly due to the cost of essential tree safety works, together with increased rates costs.