

Port Health and Environmental Services Committee
Comparison of 2024/25 Local Risk Revenue Outturn with Budget

	Budget	Revenue Outturn	Variation Better/ (Worse) £000	
	£000	£000		
LOCAL RISK				Reasons
Environment				
City Fund				
Public Conveniences	(448)	(524)	(76)	1
Waste Collection	(2,267)	(2,172)	95	2
Street Cleansing	(4,353)	(5,679)	(1,326)	3
Waste Disposal	(1,140)	(1,005)	135	4
Transport Organisation	(371)	(343)	28	
Cleansing Services Management	(90)	(48)	42	
Coroner	(391)	(399)	(8)	
City Environmental Health	(2,096)	(1,985)	111	5
Animal Health Services	(207)	(197)	10	
Trading Standards	(463)	(394)	69	6
Port & Launches	(208)	(208)	0	
Cemetery & Crematorium	1,896	1,546	(350)	7
Total Environment City Fund	(8,200)	(10,383)	(2,183)	
City Surveyor (incl. CWP)	(1,182)	(1,378)	(196)	8
TOTAL LOCAL RISK	(11,320)	(12,786)	(1,466)	

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 business rates for mothballed conveniences of (£63,000).
2. **Waste Collection** – this underspend is made up of a number of small variances across budgets, the most significant of which is an increase of £50,000 in commercial waste royalty income.
3. **Street Cleansing** – this overspend is primarily due to:
 - a planned transfer from reserves that was not required, (£1,516,000), offset by:
 - a net decrease of £52,000 in contract costs due to a combination of performance deductions and additional costs for third-party cleansing;
 - an increase of £249,000 in income for third-party cleansing;
4. **Waste Disposal** – this underspend is mainly due to:
 - a decrease of £97,000 in contract costs due to changes in throughput;
 - an increase of £40,000 in income for third party waste disposal and royalties.
5. **City Environmental Health** – this underspend is primarily due to grant income of £86,000 for new burdens regulatory work in relation to cladding remediation.
6. **Trading Standards** – this underspend is primarily due to grant income of £59,000 for new burdens in relation to offensive weapons regulation.
7. **Cemetery & Crematorium** – this overspend is primarily due to:
 - a reduction in income of (£113,000) mainly as a result of slower growth in cremations than anticipated;
 - an increase of (£146,000) in employee costs mainly for agency staff;
 - new costs for construction of grave vaults of (£100,000).
8. **City Surveyor** – this overspend is due to:
 - an increase in reactive repair call-outs mainly to the Cemetery & Crematorium and Public Conveniences, (£88,000);
 - an increase in CWP costs due to changes in phasing of projects, (£108,000).