

Port Health and Environmental Services Committee – Comparison of 2012/13 Revenue  
Outturn with Final Agreed Budget

|  | Final<br>Agreed<br>Budget<br>£000 | Revenue<br>Outturn<br>£000 | <b>Variation<br/>Increase/<br/>(Decrease)<br/>£000</b> | Variation<br>Increase/<br>(Decrease)<br>)<br>% | Reasons  |
|--|-----------------------------------|----------------------------|--|--|----------|
| <b>LOCAL RISK</b>                                  |                                   |                            |  |  |          |
| <b>Director of the Built Environment</b>           |                                   |                            |  |  |          |
| City Fund  |                                   |                            |  |  |          |
| Public Conveniences                                | 849                               | 806                        | <b>(43)</b>  | (5.1)  |          |
| Waste Collection                                   | 155                               | 143                        | <b>(12)</b>  | (7.7)  |          |
| Street Cleansing                                   | 4,119                             | 4,124                      | <b>5</b>   | 0.1  |          |
| Waste Disposal                                     | 692                               | 508                        | <b>(184)</b>   | (26.6)   | 1        |
| Transport Organisation                             | 140                               | 135                        | <b>(5)</b>   | (3.6)  |          |
| Walbrook Wharf                                     | 761                               | 759                        | <b>(2)</b>   | (0.3)  |          |
| Cleansing Services Management                      | 352                               | 357                        | <b>5</b>   | 1.4  |          |
| Built Environment Directorate                      | 678                               | 622                        | <b>(56)</b>  | (8.3)  | 2        |
| <b>Total City Fund</b>                             | <b>7,746</b>                      | <b>7,454</b>               | <b>(292)</b>   | <b>(3.8)</b>                                   |          |
| <b>Director of Markets and Consumer Protection</b> |                                   |                            |  |  |          |
| City Fund  |                                   |                            |  |  |          |
| Coroner  | 44                                | 83                         | <b>39</b>  | 88.6   | 3        |
| City Environmental Health                          | 1,794                             | 1,741                      | <b>(53)</b>  | (3.0)  | 4        |
| Pest Control                                       | 80                                | 56                         | <b>(24)</b>  | (30.0)   |          |
| Animal Health Services                             | (326)                             | (631)                      | <b>(305)</b>   | (93.6)   | 5        |
| Trading Standards                                  | 242                               | 231                        | <b>(11)</b>  | (4.5)  |          |
| Port & Launches                                    | 1,024                             | 1,047                      | <b>23</b>  | 2.2  |          |
| <b>Total City Fund</b>                             | <b>2,858</b>                      | <b>2,527</b>               | <b>(331)</b>   | <b>(11.6)</b>                                  |          |
| City's Cash  |                                   |                            |  |  |          |
| Meat Inspector's Office                            | 363                               | 334                        | <b>(29)</b>  | 8.0  |          |
| <b>Total City's Cash</b>                           | <b>363</b>                        | <b>334</b>                 | <b>(29)</b>  | <b>8.0</b>                                     |          |
| <b>Total Director of M&amp;CP</b>                  | <b>3,221</b>                      | <b>2,861</b>               | <b>(360)</b>   | <b>(11.2)</b>                                  |          |
| <b>Director of Open Spaces</b>                     |                                   |                            |  |  |          |
| City Fund  |                                   |                            |  |  |          |
| Cemetery & Crematorium                             | (369)                             | (387)                      | <b>(18)</b>  | (4.9)  |          |
| <b>Total City Fund</b>                             | <b>(369)</b>                      | <b>(387)</b>               | <b>(18)</b>  | <b>(4.9)</b>                                   |          |
| <b>City Surveyor</b>                               |                                   |                            |  |  |          |
| Public Conveniences                                | 48                                | 46                         | <b>(2)</b>   | (4.2)  |          |
| Street Cleansing                                   | 2                                 | 0                          | <b>(2)</b>   | (100.0)  |          |
| Walbrook Wharf                                     | 245                               | 172                        | <b>(73)</b>  | (29.8)   |          |
| Animal Health Services                             | 74                                | 63                         | <b>(11)</b>  | (14.9)   |          |
| Meat Inspector's Office                            | 16                                | 4                          | <b>(12)</b>  | (75.0)   |          |
| Cemetery & Crematorium                             | 329                               | 153                        | <b>(176)</b>   | (53.5)   |          |
| <b>Total City Surveyor</b>                         | <b>714</b>                        | <b>438</b>                 | <b>(276)</b>   | <b>(38.7)</b>                                  | <b>6</b> |

|                         |               |               |              |              |
|-------------------------|---------------|---------------|--------------|--------------|
| <b>TOTAL LOCAL RISK</b> | <b>11,312</b> | <b>10,366</b> | <b>(946)</b> | <b>(8.3)</b> |
|-------------------------|---------------|---------------|--------------|--------------|

Reasons for Significant Variations

1. **Waste Disposal** – this underspend is mainly comprised of a reduction in contract costs due to changes in the composition of the waste stream and in market prices for the disposal of recyclables, and additional income from third party waste disposal.
2. **Built Environment Directorate** – this underspend is made up of a number of small variations, the most significant of which is an underspend of £21,000 on IT hardware due to planned replacement PCs which could not be delivered before the year end.
3. **Coroner** – this variance is mainly due to the cost of defending a Judicial Review.
4. **City Environmental Health** – an underspend of £24,000 on employee costs as a result of vacancies, and an underspend of £21,000 on IT hardware as part of a planned replacement programme, together with other small variations.
5. **Animal Health Services** – this underspend comprises:
  - an underspend of £94,000 on premises repairs and maintenance as a result of planned works either being completed at a lower than anticipated cost or not being able to be completed before the year end;
  - an underspend of £29,000 on transport costs resulting from a planned vehicle replacement which could not be delivered before the year end due to a supplier backlog;
  - an underspend of £58,000 on supplies and services, mainly as a result of provision for an increase in veterinary fees that was not required; and
  - additional income of £133,000 from quarantine services and fish imports due to increased throughput.
6. The City Surveyor's net underspend of £276,000 mainly relates to the rephrasing of the Additional Works Programme over its three year cycle. It is anticipated that this will be spent over the life of the programme.