Port Health and Environmental Services Committee
Comparison of 2025/26 Local Risk Revenue Outturn with Budget

	Budget	Revenue Outturn	**Variation (Better)/ Worse**	
	£000	£000	**£000**	
LOCAL RISK				Reasons
Environment				
City Fund				
Public Conveniences	494	461	**(33)**	
Waste Collection	2,330	1,894	**(436)**	1
Street Cleansing	4,323	4,197	**(126)**	2
Waste Disposal	1,172	1,038	**(134)**	3
Transport Organisation	383	379	**(4)**	
Cleansing Services Management	299	323	**24**	
Coroner	415	484	**69**	4
City Environmental Health	2,243	2,143	**(100)**	5
Animal Health Services	(508)	499	**1,007**	6
Trading Standards	493	404	**(89)**	7
Port & Launches	687	687	**0**	
Cemetery & Crematorium	(1,725)	(1,482)	**243**	8
Total Environment City Fund	**10,606**	**11,027**	**421**	
City Surveyor (incl. CWP)	**2,642**	**2,947**	**305**	9
TOTAL LOCAL RISK	**13,248**	**13,974**	**726**	

Reasons for Significant Variations

Note that only variances of at least £50,000 for a service are explained below.

1. **Waste Collection** – this underspend is primarily due to:
    - new grant income of (£372,000) mainly in relation to the Extended Producer Responsibility for Packaging scheme and Simpler Recycling legislation, and;
    - a legal settlement of (£55,000) in relation to historic vehicle purchases.

2. **Street Cleansing** – this underspend is primarily due to:
    - a net decrease of (£116,000) in contract costs due to a combination of performance deductions and additional costs for third-party cleansing;
    - an increase of (£300,000) in income for third-party cleansing, partly offset by:
    - a planned reduction of £320,000 in transfers from reserves.

3. **Waste Disposal** – this underspend is mainly due to a decrease of (£107,000) in contract costs due to changes in throughput.

4. **Coroner** – this overspend is made up of a number of small variances

5. **City Environmental Health** – this underspend is primarily due to an income increase of (£113,000) in developer contributions for deconstruction and construction site monitoring.

6. **Animal Health Services** – this overspend is primarily due to:
    - unidentified savings of £753,000, which as reported during the year were met from underspends in other Committees in the Executive Director's portfolio;
    - a shortfall in income of £700,000, in line with previous performance;
    - a reduction of (£277,000) in staff costs due to posts held vacant.

7. **Trading Standards** – this underspend primarily relates to a reduction in staff costs of (£61,000) due to posts held vacant.

8. **Cemetery & Crematorium** – this overspend is primarily due to:
    - a reduction in income of £63,000 as a result of marginal changes in throughput;
    - an increase of £139,000 in computer costs due to implementation of the essential new IT system (delayed from 2024/25);
    - an increase of £63,000 in grounds maintenance costs mainly for tree survey and safety works.

9. **City Surveyor** – this overspend is due to:
    - an increase in reactive repair call-outs mainly to the Cemetery & Crematorium and Public Conveniences, £158,000;
    - an increase in CWP costs due to changes in phasing of projects, £147,000.