

Port Health and Environmental Services Committee
Comparison of 2013/14 Revenue Outturn with Final Agreed Budget

	Final Agreed Budget £000	Revenue Outturn £000	Variation Increase/ (Decrease) £000	Variation Increase/ (Decrease) %	
LOCAL RISK					Reasons
Director of the Built Environment					
City Fund					
Public Conveniences	914	913	(1)	0	
Waste Collection	100	105	5	5	
Street Cleansing	3,931	3,850	(81)	(2)	1
Waste Disposal	664	576	(88)	(13)	2
Transport Organisation	130	142	12	9	
Cleansing Services Management	356	384	28	8	
Built Environment Directorate	747	701	(46)	(6)	
Total City Fund	6,842	6,671	(171)	(2)	
Director of Markets and Consumer Protection					
City Fund					
Coroner	39	51	12	31	3
City Environmental Health	1,669	1,636	(33)	(2)	
Pest Control	97	84	(13)	(13)	
Animal Health Services	(543)	(785)	(242)	(45)	4
Trading Standards	274	266	(8)	(3)	
Port & Launches	882	1,026	144	16	5
Total City Fund	2,418	2,278	(140)	(6)	
City's Cash					
Meat Inspector's Office	357	339	(18)	(5)	
Total City's Cash	357	339	(18)	(5)	
Total Director of M&CP	2,775	2,617	(158)	(6)	
Director of Open Spaces					
City Fund					
Cemetery & Crematorium	(1,509)	(1,598)	(89)	(6)	6
Total City Fund	(1,509)	(1,598)	(89)	(6)	
City Surveyor	584	541	(43)	(7)	
TOTAL LOCAL RISK	8,692	8,231	(461)	(5)	

Reasons for Significant Variations

1. **Street Cleansing** – a reduction of (£43,000) in contract costs mainly due to reduced requirement for additional works as a result of the mild winter, together with additional income of (£43,000) from Fixed Penalty Notices and cleaning of private land.
2. **Waste Disposal** – a reduction of (£45,000) in contract costs as a result of provision made for a potential change of recycling provider at additional cost which was not required, together with additional income of (£49,000) due to an increase in the Walbrook Wharf management fee rebate from Cory resulting from reduced residual waste tonnage throughput to Belvedere Energy from Waste facility.
3. **Coroner** – an increase in legal and witness fees due to the volume and complexity of inquests.
4. **Animal Health Services** – this underspend is primarily due to an increase in income of (£210,000) from fish imports and Passports for Pets, together with small underspends across a number of budgets.
5. **Port & Launches** – this overspend comprises:
 - a reduction in income of £399,000 - a planned transfer from the Products of Animal Origin Reserve was not required due to underspends/additional income elsewhere within the Director's local risk budgets; offset by
 - a reduction of (£107,000) in indirect employee costs due to delays in payment of redundancy costs related to the Port Health review;
 - additional income of (£119,000) from Products of Animal Origin inspection, as an expected drop in the volume of trade did not materialise; and
 - small underspends across a number of budgets.
6. **Cemetery & Crematorium** – an increase in income of (£53,000) from grave sales and burials, together with small underspends across a number of budgets.