

**Port Health and Environmental Services Committee
Comparison of 2014/15 Revenue Outturn with Final Budget**

	Final Budget	Revenue Outturn	Variation Increase/ (Decrease)	Variation Increase/ (Decrease)	
	£000	£000	£000	%	
LOCAL RISK					Reasons
Director of the Built Environment					
City Fund					
Public Conveniences	940	816	(124)	(13)	1
Waste Collection	99	90	(9)	(9)	
Street Cleansing	3,973	3,995	22	1	
Waste Disposal	705	650	(55)	(8)	2
Transport Organisation	122	128	6	5	
Cleansing Services Management	372	392	20	5	
Built Environment Directorate	720	706	(14)	(2)	
Total City Fund	6,931	6,777	(154)	(2)	
Director of Markets and Consumer Protection					
City Fund					
Coroner	52	40	(12)	(23)	3
City Environmental Health	1,629	1,661	32	2	
Pest Control	62	46	(16)	(26)	4
Animal Health Services	(695)	(862)	(167)	(24)	5
Trading Standards	268	253	(15)	(6)	
Port & Launches	1,026	1,034	8	1	
Total City Fund	2,342	2,172	(170)	(7)	
City's Cash					
Meat Inspector's Office	282	248	(34)	(12)	
Total City's Cash	282	248	(34)	(12)	
Total Director of M&CP	2,624	2,420	(204)	(8)	
Director of Open Spaces					
City Fund					
Cemetery & Crematorium	(1,424)	(1,913)	(489)	(34)	6
Total City Fund	(1,424)	(1,913)	(489)	(34)	
City Surveyor	780	796	16	2	
TOTAL LOCAL RISK	8,911	8,080	(831)	(9)	

Reasons for Significant Variations

1. **Public Conveniences** – a reduction of (£60,000) in employee costs mainly due to reduced requirement for agency staff due to end of extended opening hours, together with additional income of (£69,000) from barrier toilets.
2. **Waste Disposal** – a reduction of (£16,000) in contract costs together with additional income of (£23,000) 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** – a reduction in legal and witness fees which relate to the volume and complexity of inquests and are largely unpredictable.
4. **Pest Control** – an increase of (£10,000) in income for pest control services, together with small underspends across supplies and services budgets.
5. **Animal Health Services** – this underspend is primarily due to an increase in income of (£106,000) from fish imports and Passports for Pets, and planned installation and fitting out of a replacement Portakabin which was unable to be completed during the year (£46,000) together with small underspends across a number of budgets.
6. **Cemetery & Crematorium** – an increase in income of (£420,000) due to a higher number of cremations during the year and a slight increase in the number of families choosing memorial garden dedications, and a reduction of (£67,000) in employee costs due to planned holding of vacancies.