

Port Health and Environmental Services Committee – Comparison of 2011/12
Revenue Outturn with Final Agreed Budget

	Final Agreed Budget £000	Revenue Outturn £000	Variation Increase/ (Decrease) £000	Variation Increase/ (Decrease)) %	Reasons
LOCAL RISK					
Director of the Built Environment					
City Fund					
Public Conveniences	735	633	(102)	(13.9)	1
Waste Collection	(62)	(221)	(159)	(256.5)	2
Street Cleansing	3,937	3,903	(34)	(0.9)	
Waste Disposal	1,720	1,584	(136)	(7.9)	3
Transport Organisation	450	411	(39)	(8.6)	
Walbrook Wharf	923	954	31	3.4	
Cleansing Services Management	254	218	(36)	(13.6)	
Built Environment Directorate	602	566	(36)	(6.0)	
Total City Fund	8,559	8,048	(511)	(6.0)	
Director of Markets and Consumer Protection					
City Fund					
Coroner	196	192	(4)	(2.0)	
City Environmental Health	1,871	1,782	(89)	(4.9)	
Pest Control	70	74	4	5.7	
Animal Health Services	(20)	(588)	(568)	(2840.0)	4
Trading Standards	310	277	(33)	(10.6)	
Port & Launches	1,070	984	(86)	(8.0)	
Total City Fund	3,497	2,721	(776)	(22.2)	
City's Cash					
Meat Inspector's Office	329	363	34	10.3	
Total City's Cash	329	363	34	10.3	
Director of Open Spaces					
City Fund					
Cemetery & Crematorium	(1,144)	(1,337)	(193)	(16.9)	5
Total City Fund	(1,144)	(1,337)	(193)	(16.9)	
City Surveyor					
Public Conveniences	69	69	0	0.0	
Waste Disposal	6	0	(6)	(100.0)	
Walbrook Wharf	197	195	(2)	(1.0)	
Animal Health Services	54	52	(2)	(3.7)	
Meat Inspector's Office	11	8	(3)	(27.3)	
Cemetery & Crematorium	330	264	(66)	(20.0)	
Total City Surveyor	667	588	(79)	(11.8)	
TOTAL LOCAL RISK	11,908	10,383	(1,525)	(12.8)	

Reasons for Significant Variations

1. Public Conveniences – this underspend is made up of a number of small variations, the most significant of which is additional income of £35,000 across all income streams.
2. Waste Collection – a better than expected final outturn position on commercial waste income at the point of the transfer of the income portfolio to Enterprise Managed Services Ltd.
3. Waste Disposal – this variance is mainly due to additional income for the sale of co-mingled recyclable waste as a result of better than expected market prices for recyclates.
4. Animal Health Services – following a change in the Passports for Pets scheme with effect from 1 January 2012, a significant increase in throughput generated additional income of £434,000. In addition there was an underspend of £141,000 on premises repairs and maintenance as a result of planned works not being able to be completed before the year end due to increased workload and facilities being used to capacity.
5. Cemetery and Crematorium – an underspend of £153,000 on employee costs mainly in preparation for staff reductions in 2012/13, together with other small variations due to improved business performance throughout the year.