

**Port Health and Environmental Services Committee**  
**Comparison of 2015/16 Revenue Outturn with Final Budget**

	Final Budget	Revenue Outturn	Variation Increase/ (Decrease) £000	Variation Increase/ (Decrease) %	Reasons
	£000	£000			
<b>LOCAL RISK</b>					
<b>Director of the Built Environment</b>					
City Fund					
Public Conveniences	671	610	(61)	(9)	1
Waste Collection	390	394	4	1	
Street Cleansing	3,900	3,873	(27)	(1)	
Waste Disposal	636	671	35	6	
Transport Organisation	122	156	34	28	2
Cleansing Services Management	439	416	(23)	(5)	
Built Environment Directorate	698	710	12	2	
<b>Total City Fund</b>	<b>6,856</b>	<b>6,830</b>	<b>(26)</b>	<b>(0)</b>	
<b>Director of Markets and Consumer Protection</b>					
City Fund					
Coroner	49	58	9	18	3
City Environmental Health	1,853	1,902	49	3	
Pest Control	38	50	12	32	4
Animal Health Services	(645)	(1,023)	(378)	(59)	5
Trading Standards	268	267	(1)	(0)	
Port & Launches	1,096	1,010	(86)	(8)	6
<b>Total City Fund</b>	<b>2,659</b>	<b>2,264</b>	<b>(395)</b>	<b>(15)</b>	
<b>Director of Open Spaces</b>					
City Fund					
Cemetery & Crematorium	(1,617)	(2,006)	(389)	(24)	7
<b>Total City Fund</b>	<b>(1,617)</b>	<b>(2,006)</b>	<b>(389)</b>	<b>(24)</b>	
<b>City Surveyor</b>	<b>1,032</b>	<b>849</b>	<b>(183)</b>	<b>(18)</b>	8
<b>TOTAL LOCAL RISK</b>	<b>8,930</b>	<b>7,937</b>	<b>(993)</b>	<b>(11)</b>	

## Reasons for Significant Variations

Note that only variances of at least £50,000 or 10% of budget for a service are explained below.

1. **Public Conveniences** – a reduction of (£23,000) in employee costs mainly due to reduced use of overtime, together with an underspend of (£35,000) due to the planned upgrade of the Automatic Public Convenience in Aldermanbury not being completed during the year.
2. **Transport Organisation** – an increase of £43,000 in contract costs for reactive vehicle maintenance, partly offset by an increase in income of (£16,000) for recharge of maintenance costs to other departments.
3. **Coroner** – an increase in legal and witness fees which relate to the volume and complexity of inquests and are largely unpredictable.
4. **Pest Control** – a reduction in income of £11,000 for pest control services due to reduced usage as the in-house service ceased on 31 March 2016.
5. **Animal Health Services** – this underspend is primarily due to:
  - an increase in income of (£334,000) from fish imports and Passports for Pets;
  - a reduction of (£26,000) in energy costs mainly resulting from a one-off refund for prior year carbon reduction payments which were overcharged;
  - a reduction of (£30,000) in fees for veterinary services due to lower than anticipated usage;
  - additional costs of £22,000 for equipment for the newly installed Portakabin.
6. **Port and Launches** – this underspend comprises:
  - a reduction in employee costs of (£31,000) due to vacancies and reduced use of overtime;
  - additional costs of £25,000 to settle the landlord's claim for dilapidations at the end of the lease of the Thamesport office;
  - additional income of (£68,000) from grants from the FSA to enable participation in the National Feed Sampling Programme.
7. **Cemetery & Crematorium** – a reduction of (£52,000) in employee costs due to planned holding of vacancies, and an increase in income of (£346,000) as a result of a combination of factors, primarily:
  - higher prices for cremations, burials and new graves;
  - an increase in the number of families choosing or renewing memorial garden dedications; and
  - a slight increase in permits for memorials, and grave care.
8. **City Surveyor** – this underspend is primarily due to slippage in the Additional Works Programme in relation to the Cemetery & Crematorium (£132,000) and Heathrow Animal Reception Centre (£69,000).