

Port Health and Environmental Services Committee
Comparison of 2016/17 Revenue Outturn with Final Budget

	Final Budget	Revenue Outturn	Variation Increase/ (Decrease) £000	Variation Increase/ (Decrease) %	Reasons
	£000	£000			
LOCAL RISK					
Director of the Built Environment					
City Fund					
Public Conveniences	611	516	(95)	(16)	1
Waste Collection	111	171	60	54	2
Street Cleansing	3,609	3,590	(19)	(1)	
Waste Disposal	696	726	30	4	
Transport Organisation	126	106	(20)	(16)	3
Cleansing Services Management	348	345	(3)	(0)	
Built Environment Directorate	888	862	(26)	(3)	
Total City Fund	6,389	6,316	(73)	(1)	
Director of Markets and Consumer Protection					
City Fund					
Coroner	56	66	10	18	4
City Environmental Health	1,825	1,837	12	1	
Animal Health Services	(796)	(1,216)	(420)	(53)	5
Trading Standards	323	307	(16)	(5)	
Port & Launches	828	748	(80)	(10)	6
Total City Fund	2,236	1,742	(494)	(22)	
Director of Open Spaces					
City Fund					
Cemetery & Crematorium	(1,661)	(2,114)	(453)	(27)	7
Total City Fund	(1,661)	(2,114)	(453)	(27)	
City Surveyor	882	956	74	8	8
TOTAL LOCAL RISK	7,846	6,900	(946)	(12)	

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 (£48,000) in employee costs mainly due to staff vacancies and a reduced use of overtime, together with additional income of (£37,000) from barrier conveniences.
2. **Waste Collection** – a planned transfer from reserves of £100,000 was not required, partly offset by a reduction of (£39,000) in employee costs due mainly to vacancies and staff not in the pension scheme.
3. **Transport Organisation** – an reduction of (£37,000) in contract costs for reactive vehicle maintenance, and a reduction of (£16,000) in employee costs due to holding of a planned vacancy, partly offset by a decrease in income of £33,000 for recharge of maintenance costs to other departments.
4. **Coroner** – an increase of £13,000 in employee costs due to recruitment of a new Senior Coroner.
5. **Animal Health Services** – this underspend is primarily due to:
 - an increase in income of (£323,000) from fish imports and Passports for Pets;
 - a reduction of (£22,000) in energy costs mainly due to lower than anticipated usage;
 - a reduction of (£74,000) in employee costs as a result of vacancies, employees not in the pension scheme, and reduced use of overtime and casual workers.
6. **Port and Launches** – this underspend comprises:
 - a reduction in employee costs of (£58,000) due to vacancies and reduced use of overtime;
 - a reduction of (£44,000) in transport costs due to lower than anticipated use of public transport and car allowances;
 - a reduction in sampling costs of (£34,000) due to changes in trade and the testing regime;
 - a reduction of (£55,000) in equipment and IT costs due to slippage in the start of the lease for new office space at Manorway House resulting in associated works not being completed during the year;
 - additional income of (£52,000) from grants from the FSA to enable participation in the National Feed Sampling Programme;
 - a shortfall in income of £166,000 due to a delay in an anticipated increase in trade routes
7. **Cemetery & Crematorium** – this underspend comprises:
 - additional income of (£625,000) (13.9%) as a result of higher than anticipated sales, primarily:

- an increase in the number of families choosing graves or interments over cremations; and
- the sale of two “high end” expensive graves totalling £50,000.
- a transfer to reserves of £173,000.

8. **City Surveyor** – this overspend is primarily due to:

- an increased requirement for reactive repairs and maintenance to Public Conveniences, £22,000; and
- slippage from previous years in the Additional Works Programme in relation to the Cemetery & Crematorium, £45,000.