

Port Health and Environmental Services Committee
Comparison of 2017/18 Local Risk Revenue Outturn with Final Budget

	Final Budget	Revenue Outturn	Variation (Increase)/ Decrease	Variation (Increase)/ Decrease	Notes
	£'000	£'000	£'000	%	
LOCAL RISK					
Director of the Built Environment City Fund					
Public Conveniences	(508)	(584)	(76)	(15)	1
Waste Collection	(92)	11	103	112	2
Street Cleansing	(3,766)	(3,720)	46	1	3
Waste Disposal	(709)	(666)	43	6	
Transport Organisation	(157)	(156)	1	1	
Cleansing Services Management	(499)	(459)	40	8	
Built Environment Directorate	(1,024)	(1,007)	17	2	
Total City Fund	(6,755)	(6,581)	174	3	
Director of Markets & Consumer Protection City Fund					
Coroner	(116)	(143)	(27)	(23)	4
City Environmental Health	(1,997)	(1,886)	111	6	5
Animal Health Services	914	987	73	8	6
Trading Standards	(368)	(359)	9	2	
Port & Launches	(1,036)	(1,034)	2	0	7
Total City Fund	(2,603)	(2,435)	168	6	
Director of Open Spaces City Fund					
Cemetery & Crematorium	1,684	2,181	497	30	8
Total City Fund	1,684	2,181	497	30	
City Surveyor	(945)	(952)	(7)	(1)	
TOTAL LOCAL RISK	(8,619)	(7,787)	832	10	

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** – an increase of £58,000 in employee costs mainly for agency staff, together with a shortfall in income of £29,000 from barrier conveniences.
2. **Waste Collection** – a reduction in materials costs of £32,000 for waste bags, together with additional income of £78,000.
3. **Street Cleansing** – a reduction in contract costs of £77,000 due mainly to performance deductions.
4. **Coroner** – an increase of £14,000 in employee costs for agency staff due to the high volume of work.
5. **City Environmental Health** – a reduction in employee costs of £136,000 due to vacancies.
6. **Animal Health Services** – this underspend is primarily due to:
 - a reduction of £45,000 in employee costs as a result of vacancies and reduced use of casual workers;
 - an underspend of £40,000 for consultancy fees due to provision that was not required.
7. **Port and Launches** – whilst the overall position is close to the budget, there are a number of significant but offsetting underlying variances:
 - a reduction in employee costs of £88,000 due mainly to vacancies and reduced use of overtime;
 - an underspend of £111,000 on rates due mainly to successful appeals in respect of the rateable value for London Gateway Border Control Post;
 - a reduction of £54,000 in IT costs due to slippage in achieving connectivity at the Tilbury Border Inspection Post;
 - a reduction of £38,000 in the cost of contributions to provisions due to the improved debt position for the service;
 - additional income of £71,000 from grants from the FSA to enable participation in the National Feed Sampling Programme;
 - additional income of £155,000 due to the increase in chargeable enhanced checks on Brazilian meat products;
 - an increase in sampling costs of £70,000 due to changes in trade and the testing regime, particularly in respect of Brazilian meat products;
 - a transfer to the POAO Reserve of £475,000.
8. **Cemetery & Crematorium** – this significant generation of income above budget comprises:
 - careful management of expenditure, particularly in relation to supplies and services;

- a managed over-production of income of £575,000 (12.4%) to cover internal recharges and to enable an optimal transfer to reserves. Burial and cremation numbers continue to fluctuate monthly and annually and income management is challenging, for example the cold weather associated with the 'beast from the east' led to a higher death rate resulting briefly in weekly income levels of approx. £130k;
- a transfer to reserves of the net surplus (after central risk and recharges) of £174,000 will help replenish the reserve following its use to fund the 'Shoot' project. There are a range of other projects in the pipeline for which the reserve will be identified as a potential funding source.