

Department of Built Environment Local Risk Revenue Budget - 1st April to 30th November 2014
(Income and favourable variances are shown in brackets)

Appendix B

	Latest Approved Budget 2014/15 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	
Port Health & Environmental Services (City Fund)								
Public Conveniences	940	913	(287)	626	911	(354)	557	(69)
Waste Collection	104	657	(588)	69	632	(588)	44	(25)
Street Cleansing	3,913	2,934	(325)	2,609	2,930	(344)	2,586	(23)
Waste Disposal	716	906	(429)	477	853	(437)	416	(61)
Transport Organisation	122	194	(113)	81	206	(114)	92	11
Cleansing Management	372	248	0	248	257	0	257	9
Built Environment Directorate	723	490	(8)	482	465	(8)	457	(25)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	6,890	6,342	(1,750)	4,592	6,254	(1,845)	4,409	(183)

Forecast for the Year 2014/15			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
940	888	(52)	1
104	135	31	
3,913	3,896	(17)	
716	676	(40)	2
122	129	7	
372	381	9	
723	679	(44)	3
6,890	6,784	(106)	

Notes:

- 1 Public Conveniences** - favourable variance is mainly due to salary savings as a result of the decision to end extended opening hours and additional barrier income generated from Tower, following the poppies art display.
- 2. Waste Disposal** - favourable variance is mainly due to savings from the co-mingled waste contract and expenditure savings on the Ideal Waste contract.
- 3. Built Environment Directorate** - favourable variance is due to savings for staff not in the pension fund and savings on the computer hardware purchases budget.