

**Department of Built Environment Local Risk Revenue Budget - 1st April to 31st July 2020**  
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2020/21 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jul £'000	Forecast for the Year 2020/21			Notes
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
<b>Port Health &amp; Environmental Services (City Fund)</b>												
Public Conveniences	(578)	(333)	134	(199)	(222)	0	(222)	(23)	(578)	(673)	(95)	1
Waste Collection	(1,874)	(755)	203	(552)	(749)	71	(678)	(126)	(1,874)	(2,083)	(209)	2
Street Cleansing	(5,139)	(1,851)	117	(1,734)	(1,553)	103	(1,450)	284	(5,139)	(4,481)	658	3
Waste Disposal	(778)	(510)	(111)	(621)	(527)	(128)	(655)	(34)	(778)	(867)	(89)	4
Transport Organisation	(318)	(101)	20	(81)	(70)	0	(70)	11	(318)	(311)	7	
Cleansing Management	(109)	(134)	0	(134)	(136)	0	(136)	(2)	(109)	(105)	4	
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>(8,796)</b>	<b>(3,684)</b>	<b>363</b>	<b>(3,321)</b>	<b>(3,257)</b>	<b>46</b>	<b>(3,211)</b>	<b>110</b>	<b>(8,796)</b>	<b>(8,520)</b>	<b>276</b>	

**Notes:**

- 1. Public Conveniences** - overspend mainly due to loss of toilet barrier income as a result of closure in response to COVID-19, partly offset by reduced agency staff costs and reduced costs for Automatic Public Conveniences due to closures and their earlier than planned removal.
- 2. Waste Collection** - projected overspend is due to increased costs of PPE, and reduced income from Clean City Awards Scheme and waste collection, as a result of COVID-19. This is partly offset by staff vacancies, and a saving from the Clean City Awards Ceremony being unlikely to go ahead.
- 3. Street Cleansing** - projected underspend is due to a reduction in contract costs due to reduced staffing as a result of COVID-19, partly offset by additional costs of PPE and a reduction in income for cleansing of events.
- 4. Waste Disposal** - projected overspend due to an increase in the price of disposal of recyclable waste.