

Department of Built Environment Local Risk Revenue Budget - 1st April 2020 to 31st March 2021
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2020/21			Provisional Actual 2020/21			Better / (Worse) £'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	(921)	342	(579)	(711)	14	(697)	(118)
Waste Collection	(2,391)	512	(1,879)	(2,324)	274	(2,050)	(171)
Street Cleansing	(5,665)	521	(5,144)	(4,833)	493	(4,340)	804
Waste Disposal	(1,511)	733	(778)	(1,461)	765	(696)	82
Transport Organisation	(433)	115	(318)	(323)	31	(292)	26
Cleansing Management	(417)	300	(117)	(410)	0	(410)	(293)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	(11,338)	2,523	(8,815)	(10,062)	1,577	(8,485)	330