

Department of Built Environment Local Risk Revenue Budget - 1st April 2012 to 31st March 2013
(Income and favourable variances are shown in brackets)

Appendix B

	Latest Approved Budget 2012/13			Actuals 2012/13			Variance (Better) / Worse		Notes
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000	%	
Port Health & Environmental Services (City Fund)									
Public Conveniences	1,248	(399)	849	1,190	(384)	806	(43)	(5)	
Waste Collection	968	(813)	155	977	(834)	143	(12)	(8)	
Street Cleansing	4,531	(412)	4,119	4,570	(446)	4,124	5	0	
Waste Disposal	1,425	(733)	692	1,307	(799)	508	(184)	(27)	1
Transport Organisation	243	(103)	140	306	(171)	135	(5)	(4)	
Walbrook Wharf	870	(109)	761	875	(116)	759	(2)	(0)	
Cleansing Management	352	0	352	357	0	357	5	1	
Director and Support	678	0	678	622	0	622	(56)	(8)	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	10,315	(2,569)	7,746	10,204	(2,750)	7,454	(292)	(4)	

Notes:

1. Waste Disposal - the favourable outcome was mainly due to changes in the composition of the waste stream and in market prices for disposal of recyclables, and additional income from third party waste.