

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

Appendix B

	Latest Approved Budget 2013/14 £'000	Budget to Date (Apr-Jul)			Actual to Date (Apr-Jul)			Variance Apr-Jul £'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	677	428	(128)	300	398	(140)	258	(42)
Waste Collection	153	329	(307)	22	295	(310)	(15)	(37)
Street Cleansing	3,921	1,734	(106)	1,628	1,722	(124)	1,598	(30)
Waste Disposal	698	339	70	409	280	95	375	(34)
Transport Organisation	135	95	(50)	45	88	(43)	45	0
Walbrook Wharf	(104)	0	(26)	(26)	0	(27)	(27)	(1)
Cleansing Management	371	127	0	127	116	0	116	(11)
Built Environment Directorate	658	251	(4)	247	222	(3)	219	(28)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	6,509	3,303	(551)	2,752	3,121	(552)	2,569	(183)

Forecast for the Year 2013/14			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
677	624	(53)	1
153	142	(11)	
3,921	3,871	(50)	2
698	695	(3)	
135	129	(6)	
(104)	(104)	0	
371	371	0	
658	662	4	
6,509	6,390	(119)	

Notes:

- 1. Public Conveniences** - the favourable forecast is largely due to reduced costs for agency staff workers.
- 2. Street Cleansing** - the favourable variance is largely due to additional income generated from extra street cleansing undertakings for private customers.