

Department of Built Environment Local Risk Revenue Budget - 1st April 2013 to 31st March 2014
(Income and favourable variances are shown in brackets)

Appendix B

	Latest Approved Budget 2013/14			Actuals 2013/14			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	1,296	(382)	914	1,297	(384)	913	(1)	(0)	
Waste Collection	942	(842)	100	1,015	(910)	105	5	5	
Street Cleansing	4,357	(426)	3,931	4,319	(469)	3,850	(81)	(2)	1
Waste Disposal	1,331	(667)	664	1,291	(715)	576	(88)	(13)	2
Transport Organisation	291	(161)	130	282	(140)	142	12	9	
Cleansing Management	356	0	356	384	0	384	28	8	
Director and Support	759	(12)	747	713	(12)	701	(46)	(6)	3
TOTAL PORT HEALTH & ENV SRV COMMITTEE	9,332	(2,490)	6,842	9,301	(2,630)	6,671	(171)	(2)	

Notes:

- Street Cleansing** - favourable outturn was mainly due to salary savings due to vacancies and maternity leave and additional PCN income.
- Waste Disposal** - favourable outturn was mainly due to the provision made for the third party contract with Ideal Waste to cover potential change of recycling supplier at additional cost, that was not required; and additional income as a result of throughput levels.
- Director and Support** - the year end underspend was mainly due to savings on computer hardware budgets as a result of the planned replacement of A0 scanners not taking place.