

Department of Built Environment Local Risk Revenue Budget - 1st April 2014 to 31st March 2015
(Income and favourable variances are shown in brackets)

	Final Agreed Budget 2014/15			Revenue Outturn 2014/15			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	1,370	(430)	940	1,315	(499)	816	(124)	(13)	1
Waste Collection	981	(882)	99	986	(896)	90	(9)	(9)	
Street Cleansing	4,461	(488)	3,973	4,511	(516)	3,995	22	1	
Waste Disposal	1,348	(643)	705	1,316	(666)	650	(55)	(8)	2
Transport Organisation	291	(169)	122	270	(142)	128	6	5	
Cleansing Management	372	0	372	392	0	392	20	5	
Director and Support	726	(6)	720	712	(6)	706	(14)	(2)	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	9,549	(2,618)	6,931	9,502	(2,725)	6,777	(154)	(2)	

Notes:

- Public Conveniences** - favourable outturn was mainly due to salary savings for agency staff (£60k) as a result of the decision to end extended opening hours, together with additional toilet barrier income (£69k) generated from Tower, following the poppies art display.
- Waste Disposal** - favourable outturn was mainly due to a reduction of (£16k) in contract costs, together with additional income (£23k) due to an increase in the Walbrook Wharf management fee rebate from Cory, resulting from reduced residual waste tonnage throughput to Belvedere Energy from the Waste facility.