

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

	Latest Approved Budget 2015/16 £'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	717	393	(154)	239	371	(153)	218	(21)
Waste Collection	441	332	(185)	147	313	(194)	119	(28)
Street Cleansing	3,808	1,407	(137)	1,270	1,345	(153)	1,192	(78)
Waste Disposal	760	464	(211)	253	469	(211)	258	5
Transport Organisation	137	101	(55)	46	100	(49)	51	5
Cleansing Management	357	119	0	119	133	0	133	14
Built Environment Directorate	699	235	(2)	233	224	(2)	222	(11)
TOTAL PORT HEALTH & ENV SRV COMMITTEE	6,919	3,051	(744)	2,307	2,955	(762)	2,193	(114)

Forecast for the Year 2015/16			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
717	708	(9)	
441	383	(58)	1
3,808	3,750	(58)	2
760	756	(4)	
137	138	1	
357	371	14	
699	675	(24)	
6,919	6,781	(138)	

Notes:

1 Waste Collection - favourable variance is mainly due to additional income from new charges for Clean City Awards membership. This is a Service Based Review saving for 2016-17 and is being trialled this year.

2. Street Cleansing - favourable variance is mainly due to savings on the main contract, which are partly offset by additional costs for night-time cleaning.