

Department of Built Environment Local Risk Revenue Budget - 1st April to 30th November 2015  
(Income and favourable variances are shown in brackets)

	Latest Approved Budget 2015/16 £'000	Budget to Date (Apr-Nov)			Actual to Date (Apr-Nov)			Variance Apr-Nov £'000
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	
<b><u>Port Health &amp; Environmental Services (City Fund)</u></b>								
Public Conveniences	671	737	(290)	447	705	(263)	442	(5)
Waste Collection	390	685	(425)	260	689	(448)	241	(19)
Street Cleansing	3,900	2,926	(326)	2,600	2,899	(316)	2,583	(17)
Waste Disposal	636	883	(459)	424	889	(461)	428	4
Transport Organisation	122	168	(87)	81	182	(101)	81	0
Cleansing Management	439	293	0	293	264	0	264	(29)
Built Environment Directorate	698	469	(4)	465	461	(4)	457	(8)
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>6,856</b>	<b>6,161</b>	<b>(1,591)</b>	<b>4,570</b>	<b>6,089</b>	<b>(1,593)</b>	<b>4,496</b>	<b>(74)</b>

**Notes:**

Appendix B

Forecast for the Year 2015/16			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
671	698	27	
390	390	0	
3,900	3,907	7	
636	645	9	
122	132	10	
439	431	(8 )	
698	690	(8 )	
<b>6,856</b>	<b>6,893</b>	<b>37</b>	