

Department of Built Environment Local Risk Revenue Budget - 1st April to 31st March 2016
(Income and favourable variances are shown in brackets)

	Final Budget 2015/16			Revenue Outturn 2015/16			Variance (Better) / Worse		Notes
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000	%	
<u>Port Health & Environmental Services (City Fund)</u>									
Public Conveniences	1,106	(435)	671	1,052	(442)	610	(61)	(9)	1
Waste Collection	1,027	(637)	390	1,077	(683)	394	4	1	
Street Cleansing	4,389	(489)	3,900	4,427	(554)	3,873	(27)	(1)	
Waste Disposal	1,325	(689)	636	1,342	(671)	671	35	6	
Transport Organisation	252	(130)	122	302	(146)	156	34	28	2
Cleansing Management	439	0	439	416	0	416	(23)	(5)	
Director and Support	704	(6)	698	716	(6)	710	12	2	
TOTAL PORT HEALTH & ENV SRV COMMITTEE	9,242	(2,386)	6,856	9,332	(2,502)	6,830	(26)	(0)	

Notes (only variances of at least £50,000 or 10% of budget for a service are explained below):

- Public Conveniences** - favourable outturn mainly due to a reduction of (£23,000) in employee costs mainly relating to reduced overtime, together with an underspend of (£35,000) due to the planned upgrade of the Automatic Public Convenience in Aldermanbury not being completed during the year.
- Transport Organisation** - year end overspend due to an increase of £43,000 in contract costs for reactive vehicle maintenance, partly offset by an increase in income of (£16,000) for recharge of maintenance costs to departments.