

**Department of Built Environment Local Risk Revenue Budget - 1st April to 30th November 2016**  
**(Income and favourable variances are shown in brackets)**

**Appendix B**

	Latest Approved Budget 2016/17 £'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	611	663	(321)	342	675	(358)	317	(25)
Waste Collection	111	676	(578)	98	658	(585)	73	(25)
Street Cleansing	3,609	2,991	(239)	2,752	2,979	(238)	2,741	(11)
Waste Disposal	696	886	(381)	505	895	(395)	500	(5)
Transport Organisation	126	149	(71)	78	112	(63)	49	(29)
Cleansing Management	348	221	0	221	222	0	222	1
Director and Support	988	575	(3)	572	539	(4)	535	(37)
<b>TOTAL PORT HEALTH &amp; ENV SRV COMMITTEE</b>	<b>6,489</b>	<b>6,161</b>	<b>(1,593)</b>	<b>4,568</b>	<b>6,080</b>	<b>(1,643)</b>	<b>4,437</b>	<b>(131)</b>

Forecast for the Year 2016/17			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
611	552	(59 )	1
111	75	(36 )	
3,609	3,604	(5 )	
696	721	25	2
126	84	(42 )	
348	354	6	
988	975	(13 )	
<b>6,489</b>	<b>6,365</b>	<b>(124 )</b>	

**Notes:**  
**1. Public Conveniences** - favourable variance relates mainly to lower than anticipated costs of agency staff, lower employer contributions for staff not in the pension scheme and reductions in overtime costs, plus additional barrier income.  
**2. Transport Organisation** - favourable variance mainly due to a staff vacancy.