


<p align="center"><b>London Borough of Hammersmith &amp; Fulham</b></p> <p align="center"><b>FINANCE, COMMERCIAL REVENUE AND CONTRACTS POLICY &amp; ACCOUNTABILITY COMMITTEE</b></p> <p align="center"><b>4 JULY 2018</b></p>	
<p align="center"><b>RESIDENTS' SERVICES REPORT – REVENUE REPORT 2018/19</b></p>	
<p align="center"><b>Report of the Director of Residents' Services - Nick Austin</b></p>	
<p><b>Open Report</b></p>	
<p><b>Classification - For Policy and Accountability Review and Comment</b></p> <p><b>Key Decision: No</b></p>	
<p><b>Consultation</b> Not applicable.</p>	
<p><b>Wards Affected: All</b></p>	
<p><b>Accountable Director:</b> Nick Austin, Director of Residents' Services</p>	
<p><b>Report Author:</b> Mark Jones, Director for Finance, Residents' Services</p>	<p><b>Contact Details:</b> Tel: 020 8753 6700 E-mail: mark.jones@lbhf.gov.uk</p>

## **1. EXECUTIVE SUMMARY**

- 1.1. At this early stage, parking is forecasting that it will end the year £413k favourable against budget. Residents' services is forecasting that it will end the year £753k adverse against budget. Taken together, the forecast is for an adverse variance of £340k if mitigating actions were not taken.
- 1.2. Officers will work to address this variance. This will include identifying new external funding for transport & highways projects and addressing areas of commercial revenue not yet secured.
- 1.3. It should be noted that parking revenues are always uncertain as they vary according to driver behaviour, so the Council may see a different position in parking as the year unfolds.
- 1.4. Residents' services have wide-ranging sources of income, which are detailed in Appendix 3.

## **2. RECOMMENDATIONS**

- 2.1. The Committee is asked to note this report and comment on measures that should be considered.

## **3. PROPOSAL AND ISSUES**

### **Overall Financial Forecast 2018/19**

- 3.1. The more detailed forecasts are contained in Appendix 1 (Residents' services), and Appendix 2 (Parking). The latter forms part of Residents' services but is reported separately.
- 3.2. Parking revenue is above that expected due to the introduction of cashless parking which has increased revenues. Parking is forecast to end the year £413k above budget. However, parking revenues are volatile so the actual financial performance will only become apparent once we have more income data as the year progresses.
- 3.3. Cleaner greener services is forecast to underspend by £206k because waste tonnages last year were lower than budgeted and that is forecast to continue in 2018/19. Recycling rates have been improving slightly and the Council is also benefitting from a reduced rate for disposal of each tonne of recycle.
- 3.4. Transport & highways is forecast to overspend by £420k because of a number of savings initiatives that are proving hard to deliver, and because there are some costs that may not be chargeable to projects.
- 3.5. Environmental Health, Community Safety and Emergency Planning is forecast to overspend by £288k mainly because of new commercial income initiatives for the sale of CCTV services and professional witness services to other organisations that have not yet been delivered. There are also shortfalls on licensing income, and cost pressures in fleet management.
- 3.6. Other commercial services refers to the Council's concession contract that it awarded for the commercial exploitation of its underground ducting system. The Council is receiving income, but revenues have not met expectations and so is negotiating to prevent the concession holder terminating the contract.
- 3.7. Libraries is due to be included in the Residents' services in the future. It is forecasting that it will be on budget for 2018/19.

### **Services with significant sources of income**

- 3.8. Appendix A sets out in detail the incomes earning by specific service areas.
- 3.9. Some service areas are traded in a commercial environment:
  - Commercial waste
  - Events and lettings

- Sports bookings
- Duct assets
- Filming

3.10. Some income earning services are regulatory where typically charges are not set by the Council:

- Environmental Health licensing
- Highways licensing (network assurance)
- Street enforcement

3.11. Other services receiving income are governed by law (Parking), or funded by external sources (Highways maintenance and Projects).

3.12. Services traded in a commercial environment do not have to be provided by the Council. Where the Council chooses to provide them it wants to make sure that the costs of directly providing the services are more than covered by the income, and a contribution to fixed Council overheads is achieved.

#### **4. EQUALITY IMPLICATIONS**

4.1. This report is for information only. There are no equalities implications.

4.2. *Implications completed by: Mark Jones, report author.*

#### **5. LEGAL IMPLICATIONS**

5.1. This report is for information only. There are no legal implications.

5.2. *Implications completed by: Mark Jones, report author.*

#### **6. FINANCIAL IMPLICATIONS**

6.1. Financial implications are contained within the body of the report.

6.2. *Implications completed by: Mark Jones, report author.*

#### **7. IMPLICATIONS FOR BUSINESS**

7.1. This report is for information only. There are no implications for business.

7.2. *Implications completed by: Mark Jones, report author.*

#### **8. COMMERCIAL IMPLICATIONS**

8.1. This report is for information only. There are no commercial implications.

13.1 Implications completed by: Mark Jones, report author.

#### **9. IT IMPLICATIONS**

9.1. This report is for information only. There are no commercial implications.

9.2. *Implications completed by: Mark Jones, report author.*

## **10. RISK MANAGEMENT**

10.1. Financial risks and challenges are discussed in the body of the report.

10.2. *Implications completed by: Mark Jones, report author.*

## **11. BACKGROUND PAPERS USED IN PREPARING THIS REPORT**

None

### **LIST OF APPENDICES:**

*Appendix 1 – Residents' services revenue forecast*

*Appendix 2 – Parking revenue forecast*

*Appendix 3 – Detailed income and expenditure for individual service areas*

## Residents' services Revenue Forecast

Table 1 - Variance by Departmental Division										
Departmental Division	Income			Expenditure			Total			
	Actual Outturn 17/18	Variance 17/18	Budget 18/19	Forecast Actual 18/19	Variance 18/19	Budget 18/19	Forecast Actual 18/19	Variance 18/19	Revised Budget	Variance Month 2
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
Cleaner, Greener & Cultural Services	9,052	(94)	(4,762)	(4,596)	165	13,713	13,342	(354)	8,951	(206)
Transport and Highways	14,972	320	(5,482)	(6,006)	(524)	18,274	19,218	944	12,792	420
Leisure & Parks	4,556	(51)	(3,555)	(3,576)	(21)	7,950	8,003	53	4,395	32
Environmental Health, Community Safety & Emergency Pl	7,967	(151)	(6,729)	(6,472)	257	13,222	13,231	134	6,493	266
Other LBHF Commercial Services	(117)	106	(290)	(50)	240	52	52	0	(238)	240
Executive, Finance and Contingency	1,225	(97)	(306)	(312)	(5)	1,821	1,826	22	1,514	(0)
Commercial Services, including waste contract (FCS)	11,680	(32)	(482)	(481)	1	12,321	12,320	11	11,838	0
Customer Services	15,846	(26)	(4,325)	(4,417)	(92)	18,898	18,990	92	14,573	0
Libraries Shared Services	2,862	18	(584)	(584)	0	3,212	3,212	0	2,628	0
<b>TOTAL</b>	<b>68,043</b>	<b>(6)</b>	<b>(26,515)</b>	<b>(26,494)</b>	<b>21</b>	<b>89,462</b>	<b>90,193</b>	<b>902</b>	<b>62,946</b>	<b>753</b>
<b>Control Totals as @ Month 2</b>									<b>48,587</b>	

## Variance Analysis and Risks

Table 2 - Variance Analysis	
Departmental Division	Month 2 £000
<b>Cleaner, Greener &amp; Cultural Services</b>	
Greener Living: -£281k underspend on waste disposal due to continuation of the reduced recycle processing rate and reduced waste tonnage. -£25k other smaller net underspends	(306)
Culture: Commercial income saving for Parks and Markets Events not expected to be delivered (rolled forward from 2017). This has been escalated in order to identify a permanent resolution to this budget pressure going forward	100
<b>Total of Cleaner, Greener &amp; Cultural Services</b>	<b>(206)</b>
<b>Transport &amp; Highways</b>	
Metro Wireless WIFI income. This has not achieving the amounts originally estimated	73
Transport Planning Consultancy. There is some possibility of income but the likely amounts are small.	55
Network Management FPN income. Rule changes following developments in case law mean that the FPN target cannot be achieved in full.	54
Network Management license income	45
Baymedia advertising contract. Quarterly figures for 17/18 suggest that the budget for this is too high unless the amounts will increase with time.	20
Salaries and recharges to projects: The combined forecasts for salaries and charges to projects show an overspend due to some costs that may not be fully rechargeable to projects. If new projects are identified in the year then this pressure will be removed.	202
Recurring IT costs are under budgeted as there has been a reliance on the IT reserve in prior years which has now been transferred to corporate reserves	41
Land Survey underspend due to IT costs being chargeable to TFL.	(40)
Streetlighting Energy: Ongoing reduction in energy use from the LED replacement project.	(19)
Other underspends	(11)
<b>Total of Transport &amp; Highways</b>	<b>420</b>

<b>Leisure and Parks</b>	
Salaries net overspend	7
Additional water charges due to installation of meters	33
Higher forecast for Linford Christie energy costs	10
Additional cemeteries income	(13)
Additional parks income	(7)
Other	2
<b>Total of Leisure and Parks</b>	<b>32</b>
<b>Environmental Health, Community Safety &amp; Emergency Planning</b>	
Licensing & Trading Standards: £70k forecast Licensing income shortfall, mostly due to £40k reduction in Olympia license fee (from £93k in 2016/17 to £53k in 2018/19), but other licensing income is also forecast to be +£29k less than budget. Recovery plan being developed to address this ongoing pressure.	69
Community Safety: +£120k income shortfall due to non-delivery of commercial income savings rolled forward from 2017/18 (£100k deployable CCTV and £20k Professional Witness). This has been escalated in order to identify a permanent resolution to this budget pressure going forwards.	120
Emergency Planning: Due to ongoing budget pressures in transport (£30k forecast shortfall in leasing income due to long term unachieved income target and £47k forecast income shortfall in fleet management). Possibility of securing admin fees for fleet management from WCC (£18k) and RBKC (£5k) but not yet agreed. Further £24k income risk if parking spaces and empty workshop space cannot be rented out.	77

Note: The 2017/18 underspend in Registrar's is not expected to be repeated in 2018/19 due to the loss of Nationality Checking income from October 2018 (as this scheme has been scrapped by the Government) and the impact of the planned HTH refurbishment on income levels for other ceremonies.

RISK: there is a risk that a further £40k may be required to fund the Coroner's service both this year and next to clear a backlog of cases.

<b>Total of Environmental Health, Community Safety &amp; Emergency Planning</b>	<b>266</b>
<b>Other LBHF Commercial Services</b>	
Forecast shortfall on CCTV ducting contract (£50k income v £290k income budget). New contact being negotiated, so actual amounts not yet known but likely to be in the region of £50k. Shortfall can be funded from one off departmental reserves this year if required, but a permanent resolution to the budget gap is required from 2019/20. Likely growth bid from 2019/20	240
<b>Total of Other LBHF Commercial Services</b>	<b>240</b>



<b>Executive, Finance and Contingency</b>		
Need to understand whether the 2017/18 underspend on TTS Directorate for IT is likely to be repeated in 2018/19 (-£51k)		0
<b>Total of Executive, Finance and Contingency</b>		0
<b>Commercial Services (FCS)</b>		
No variance forecast		0
<b>Total of Commercial Services (FCS)</b>		0
<b>Customer Services</b>		
Pressure on Costs of Collection and Court Costs assuming 2017/18 figures continue into 2018/19		75
Underspends relating to Local Support Payments assuming 2017/18 figures continue into 2018/19.		(92)
Other		17
<b>Total of Customer Services</b>		0
<b>TOTAL VARIANCE</b>		752
<b>Table 3 - Key Risks - Detail Items Over £250,000</b>		
<b>Risk Description</b>		<b>Risk At Month 2 £000</b>
Loss of nationality checking income in registrars service		60
Registrars forward wedding bookings affected by HTH redevelopment.		150
If Serco saving assumed by Ernst & Young may not be achieved.		159
If Customer Channel Improvement Savings not delivered		150
Risk that savings cannot be made to fund the 2% pay award in 18/19.		172
That £40k may be required to fund the Coroner's service both this year and next to clear a backlog of cases.		40
<b>TOTAL RISKS MANAGED</b>		<b>731</b>

## Parking Revenue Forecast

BUDGET REVENUE MONITORING REPORT – 2018/19 MONTH 2									
Table 1 - Variance by Departmental Division									
Departmental Division	Actual Outturn 2017/18	Income			Expenditure			Total	
		Budget 18/19	Forecast Actual 18/19	Variance 18/19	Budget 18/19	Forecast Actual 18/19	Variance 18/19	Revised Budget	Variance Month 2
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Controlled Parking Account Expenditure	13,223	0	0	0	13,213	13,294	81	13,213	81
Pay and Display Income	(14,238)	(13,552)	(14,583)	(1,030)	0	0	0	(13,552)	(1,030)
Residents/Business Permit Income	(4,583)	(4,496)	(4,598)	(102)	0	0	0	(4,496)	(102)
Parking Suspensions Income	(2,325)	(3,260)	(2,516)	744	0	0	0	(3,260)	744
Penalty Charge Notices Income	(14,928)	(14,594)	(14,665)	(71)	0	0	0	(14,594)	(71)
Removal and Storage Income	(269)	(251)	(263)	(12)	0	0	0	(251)	(12)
Other Receipts	(34)	0	(23)	(23)	0	0	0	0	(23)
<b>TOTAL</b>	<b>(23,154)</b>	<b>(36,153)</b>	<b>(36,648)</b>	<b>(495)</b>	<b>13,213</b>	<b>13,294</b>	<b>81</b>	<b>(22,940)</b>	<b>(413)</b>
<b>Control Totals as @ Month 2</b>								<b>(22,940)</b>	

## Variance Analysis and Risks

Table 2 - Variance Analysis	
Departmental Division	Month 2 £000
<b>Parking Control</b>	
Pay and display income overachievement	(1,030)
Permits income overachievement	(102)
Parking PCN Incom overachievement	(71)
Towaways Income overachievement	(12)
Suspensions Income underachievement	744
Other receipts	(23)
Offset by an underspend of (£370k) on supplies and services primarily due to reductions in cost as result of the completion of the rollout of cashless parking, leading to reductions in cash collection and maintenance costs.	(370)
Salary overspend to maintain income levels	452
<b>Total of Parking</b>	<b>(413)</b>
<b>TOTAL VARIANCE</b>	<b>(413)</b>

Table 3 - Key Risks - Detail Items Over £250,000	
Risk Description	Risk At Month 2 £000
The number of Parking Suspension requests are dictated by outside factors such as property development levels, house moves, utility works etc we will continue to monitor.	400
If savings cannot be found to meet the 2% cost of the 18/19 pay award	113
<b>TOTAL RISKS MANAGED</b>	<b>513</b>

## Detailed income and expenditure for individual service areas

## Cleaner Greener and Cultural Services

D.Y. He: Service Area	Income				Expenditure				Total Forecast 2018/19	Total Forecast Variance
	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance		
<b>Cleaner, Greener &amp; Cultural Services</b>										
<b>Cleaner Greener &amp; Cultural Services</b>										
Director for Cleaner, Greener and Cultural Services	(134)	(92)	(93)	(2)	164	152	152	-	59	(2)
<b>Cleaner Greener &amp; Cultural Services Total</b>	<b>(134)</b>	<b>(92)</b>	<b>(93)</b>	<b>(2)</b>	<b>164</b>	<b>152</b>	<b>152</b>	<b>-</b>	<b>59</b>	<b>(2)</b>
<b>Culture</b>										
Community Libraries	(27)	-	-	-	74	34	34	-	34	-
Events & Lettings	(1,005)	(970)	(870)	99	942	835	836	1	(35)	100
Filming	(63)	(210)	(210)	-	3	1	1	-	(209)	-
Fulham Palace	-	-	-	-	173	146	146	-	146	-
Head of Culture	(47)	(71)	(72)	(1)	97	103	103	-	30	(1)
<b>Culture Total</b>	<b>(1,142)</b>	<b>(1,250)</b>	<b>(1,153)</b>	<b>98</b>	<b>1,290</b>	<b>1,119</b>	<b>1,119</b>	<b>1</b>	<b>(33)</b>	<b>99</b>
<b>Greener Living</b>										
Commercial Waste	(3,219)	(3,355)	(3,284)	71	3,152	3,108	3,013	(95)	(271)	(24)
Head of Waste & Street Enforcement	(2)	(12)	(12)	-	92	113	114	1	102	1
Waste Disposal	-	-	-	-	8,595	8,863	8,582	(281)	8,582	(281)
Waste Policy and Development	(44)	(53)	(54)	(1)	300	359	361	2	306	1
<b>Greener Living Total</b>	<b>(3,265)</b>	<b>(3,420)</b>	<b>(3,350)</b>	<b>70</b>	<b>12,138</b>	<b>12,442</b>	<b>12,070</b>	<b>(373)</b>	<b>8,719</b>	<b>(303)</b>
<b>Cleaner, Greener &amp; Cultural Services Total</b>	<b>(4,541)</b>	<b>(4,762)</b>	<b>(4,596)</b>	<b>165</b>	<b>13,592</b>	<b>13,713</b>	<b>13,341</b>	<b>(372)</b>	<b>8,745</b>	<b>(206)</b>
<b>Grand Total</b>	<b>(4,541)</b>	<b>(4,762)</b>	<b>(4,596)</b>	<b>165</b>	<b>13,592</b>	<b>13,713</b>	<b>13,341</b>	<b>(372)</b>	<b>8,745</b>	<b>(206)</b>

## Transport & Highways

D	He	Service Area	Income				Expenditure				Total Forecast 2018/19	Total Forecast Variance
			2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance		
		Transport and Highways										
		Transport and Highways										
		Highways & Projects Administration	(19)	(30)	(30)	-	196	213	214	1	184	1
		<b>Transport and Highways Total</b>	<b>(19)</b>	<b>(30)</b>	<b>(30)</b>	<b>-</b>	<b>196</b>	<b>213</b>	<b>214</b>	<b>1</b>	<b>184</b>	<b>1</b>
		Highways Maintenance and Projects										
		Aboriculture	(36)	(8)	(108)	(100)	425	396	460	64	352	(36)
		Highways Maintenance Group	(487)	(376)	(497)	(122)	11,524	10,470	10,471	2	9,974	(120)
		Highways Projects & Development	(1,151)	(1,036)	(1,090)	(55)	1,124	883	1,141	258	51	203
		Lighting & Signs	(175)	(501)	(379)	122	805	777	756	(21)	377	101
		Structures	(226)	(575)	(481)	95	2,077	2,431	2,333	(98)	1,853	(3)
		Survey Projects	(1,256)	(316)	(574)	(257)	1,257	377	540	163	(33)	(94)
		<b>Highways Maintenance and Projects Total</b>	<b>(3,330)</b>	<b>(2,812)</b>	<b>(3,129)</b>	<b>(317)</b>	<b>17,212</b>	<b>15,335</b>	<b>15,702</b>	<b>367</b>	<b>12,573</b>	<b>50</b>
		Transport Policy and Network Management										
		Highways Projects & Development	(176)	(209)	(196)	13	578	331	568	236	372	250
		Network Assurance Group	(1,454)	(1,503)	(1,410)	93	1,046	939	977	38	(433)	131
		Network Compliance Group	(81)	(62)	(62)	-	229	203	208	5	146	5
		Parking Projects Group	(575)	(552)	(583)	(31)	706	362	429	67	(154)	36
		Transportation & Development Group	(672)	(315)	(597)	(282)	1,311	891	1,121	229	524	(53)
		<b>Transport Policy and Network Management Total</b>	<b>(2,957)</b>	<b>(2,640)</b>	<b>(2,847)</b>	<b>(207)</b>	<b>3,870</b>	<b>2,726</b>	<b>3,302</b>	<b>576</b>	<b>455</b>	<b>369</b>
		<b>Transport and Highways Total</b>	<b>(6,306)</b>	<b>(5,482)</b>	<b>(6,006)</b>	<b>(524)</b>	<b>21,278</b>	<b>18,274</b>	<b>19,218</b>	<b>944</b>	<b>13,212</b>	<b>420</b>
		<b>Grand Total</b>	<b>(6,306)</b>	<b>(5,482)</b>	<b>(6,006)</b>	<b>(524)</b>	<b>21,278</b>	<b>18,274</b>	<b>19,218</b>	<b>944</b>	<b>13,212</b>	<b>420</b>

## Leisure and Parks

INC/EXP Values										
D He Service Area	Income				Expenditure				Total Forecast 2018/19	Total Forecast Variance
	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance		
Leisure & Parks										
Leisure & Parks										
Head of Leisure and Parks	-	-	-	-	73	46	61	15	61	15
Cemeteries	(875)	(863)	(876)	(13)	806	866	869	3	(7)	(10)
Parks and Open Spaces	(1,657)	(1,623)	(1,629)	(7)	5,725	5,339	5,388	49	3,758	42
Parks Projects	(87)	(236)	(236)	-	140	315	322	7	86	7
Sports Centres	(266)	(247)	(247)	-	979	948	963	15	716	15
Sports Operations & Bookings	(780)	(586)	(587)	(1)	500	436	400	(35)	(187)	(36)
<b>Leisure &amp; Parks Total</b>	<b>(3,666)</b>	<b>(3,555)</b>	<b>(3,575)</b>	<b>(21)</b>	<b>8,221</b>	<b>7,950</b>	<b>8,003</b>	<b>53</b>	<b>4,428</b>	<b>32</b>
<b>Leisure &amp; Parks Total</b>	<b>(3,666)</b>	<b>(3,555)</b>	<b>(3,575)</b>	<b>(21)</b>	<b>8,221</b>	<b>7,950</b>	<b>8,003</b>	<b>53</b>	<b>4,428</b>	<b>32</b>
<b>Grand Total</b>	<b>(3,666)</b>	<b>(3,555)</b>	<b>(3,575)</b>	<b>(21)</b>	<b>8,221</b>	<b>7,950</b>	<b>8,003</b>	<b>53</b>	<b>4,428</b>	<b>32</b>

## Environmental Health, Community Safety and Emergency Planning

D	He	Service Area	Income				Expenditure				Total Forecast 2018/19	Total Forecast Variance
			2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance		
		Environmental Health, Community Safety & Emergency Planning										
		Community Safety										
		Head of Community Safety	(19)	(24)	(24)	-	126	117	117	-	93	-
		ASBU	(1)	-	-	-	116	116	116	-	116	-
		CCTV	(336)	(464)	(364)	100	869	993	993	-	629	100
		Community Safety	(1,727)	(595)	(595)	-	2,945	1,244	1,244	-	649	-
		Dog Control	-	-	-	-	22	33	33	-	33	-
		Neighbourhood Wardens	-	(25)	(5)	20	144	144	144	-	139	20
		Parks Police	(340)	(345)	(345)	-	1,208	1,417	1,417	-	1,072	-
		<b>Community Safety Total</b>	<b>(2,423)</b>	<b>(1,453)</b>	<b>(1,333)</b>	<b>120</b>	<b>5,430</b>	<b>4,063</b>	<b>4,063</b>	<b>-</b>	<b>2,730</b>	<b>120</b>
		Emergency Planning and Transport										
		Emergency Planning	(51)	(4)	(4)	-	435	300	300	-	296	-
		Mortuary and Coroners Service	(1,577)	(1,305)	(1,305)	-	1,865	1,673	1,673	-	368	-
		Registrars	(658)	(540)	(540)	-	668	919	919	0	379	0
		Transport	(991)	(926)	(849)	77	1,091	932	932	-	83	77
		<b>Emergency Planning and Transport Total</b>	<b>(3,277)</b>	<b>(2,775)</b>	<b>(2,698)</b>	<b>77</b>	<b>4,059</b>	<b>3,825</b>	<b>3,825</b>	<b>0</b>	<b>1,127</b>	<b>77</b>
		Environmental Health										
		EH Management	(198)	-	-	-	480	235	235	-	235	-
		<b>Environmental Health Total</b>	<b>(198)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>480</b>	<b>235</b>	<b>235</b>	<b>-</b>	<b>235</b>	<b>-</b>
		Environmental Health - Commercial										
		Food Safety Training	(293)	(124)	(124)	-	888	827	827	-	702	-
		Health and Safety	-	-	-	-	0	-	-	-	-	-
		Pest Control	(236)	(238)	(238)	-	283	304	304	-	66	-
		<b>Environmental Health - Commercial Total</b>	<b>(529)</b>	<b>(362)</b>	<b>(362)</b>	<b>-</b>	<b>1,171</b>	<b>1,130</b>	<b>1,130</b>	<b>-</b>	<b>768</b>	<b>-</b>
		Environmental Health - Residential										
		Corporate Safety	(423)	(247)	(247)	-	524	349	349	-	102	-
		Environmental Quality	(475)	(230)	(230)	-	697	382	382	-	152	-
		Noise and Nuisance	(350)	(67)	(67)	-	1,202	829	829	-	762	-
		Private Housing & Health	(1,006)	(1,016)	(1,016)	-	1,859	1,519	1,519	-	503	-
		<b>Environmental Health - Residential Total</b>	<b>(2,254)</b>	<b>(1,560)</b>	<b>(1,560)</b>	<b>-</b>	<b>4,282</b>	<b>3,080</b>	<b>3,080</b>	<b>-</b>	<b>1,520</b>	<b>-</b>
		Licensing & Street Trading										
		Licensing	(393)	(448)	(379)	69	651	470	470	-	91	69
		Trading Standards	(341)	(103)	(103)	-	551	358	358	-	255	-
		<b>Licensing &amp; Street Trading Total</b>	<b>(735)</b>	<b>(551)</b>	<b>(482)</b>	<b>69</b>	<b>1,202</b>	<b>827</b>	<b>827</b>	<b>-</b>	<b>346</b>	<b>69</b>
		Safer Neighbourhoods										
		Director for Safer Neighbourhoods	(19)	(28)	(28)	-	99	63	63	-	35	-
		<b>Safer Neighbourhoods Total</b>	<b>(19)</b>	<b>(28)</b>	<b>(28)</b>	<b>-</b>	<b>99</b>	<b>63</b>	<b>63</b>	<b>-</b>	<b>35</b>	<b>-</b>
		<b>Environmental Health, Community Safety &amp; Emergency Planning</b>	<b>(9,435)</b>	<b>(6,729)</b>	<b>(6,462)</b>	<b>267</b>	<b>16,723</b>	<b>13,222</b>	<b>13,222</b>	<b>0</b>	<b>6,760</b>	<b>267</b>
		<b>Grand Total</b>	<b>(9,435)</b>	<b>(6,729)</b>	<b>(6,462)</b>	<b>267</b>	<b>16,723</b>	<b>13,222</b>	<b>13,222</b>	<b>0</b>	<b>6,760</b>	<b>267</b>

## Other Commercial Services

D.Y. He: Service Area	Income				Expenditure				Total Forecast 2018/19	Total Forecast Variance
	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance		
<b>Other LBHF Commercial Services</b>										
<b>Other LBHF Commercial Services</b>										
Business Improvement	-	-	-	-	38	52	52	-	52	-
CCTV Ducting Contract	(155)	(290)	(50)	240	-	-	-	-	(50)	240
<b>Other LBHF Commercial Services Total</b>	<b>(155)</b>	<b>(290)</b>	<b>(50)</b>	<b>240</b>	<b>38</b>	<b>52</b>	<b>52</b>	<b>-</b>	<b>2</b>	<b>240</b>
<b>Other LBHF Commercial Services Total</b>	<b>(155)</b>	<b>(290)</b>	<b>(50)</b>	<b>240</b>	<b>38</b>	<b>52</b>	<b>52</b>	<b>-</b>	<b>2</b>	<b>240</b>
<b>Grand Total</b>	<b>(155)</b>	<b>(290)</b>	<b>(50)</b>	<b>240</b>	<b>38</b>	<b>52</b>	<b>52</b>	<b>-</b>	<b>2</b>	<b>240</b>

## Waste Contract and enforcement (previously Commercial Services)

D.Y. He: Service Area	Income				Expenditure				Total Forecast 2018/19	Total Forecast Variance
	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance	2017/18 Actuals	2018/19 Budget	Forecast 2018/19	Forecast Variance		
<b>Commercial Services</b>										
<b>Commercial Management</b>										
Clinical Waste	-	-	-	-	47	44	44	-	44	-
Public Conveniences	-	-	-	-	22	25	25	-	25	-
Waste Contract Management - LBHF	(740)	(461)	(461)	-	11,605	11,431	11,431	-	10,969	-
<b>Commercial Management Total</b>	<b>(740)</b>	<b>(461)</b>	<b>(461)</b>	<b>-</b>	<b>11,674</b>	<b>11,499</b>	<b>11,499</b>	<b>-</b>	<b>11,038</b>	<b>-</b>
<b>Street Czar</b>										
Graffiti	-	-	-	-	167	219	219	-	219	-
Street Czar Projects	(50)	-	-	-	237	-	-	-	-	-
Street Scene Enforcement	(32)	(21)	(21)	-	425	602	602	-	581	-
<b>Street Czar Total</b>	<b>(83)</b>	<b>(21)</b>	<b>(21)</b>	<b>-</b>	<b>828</b>	<b>821</b>	<b>821</b>	<b>-</b>	<b>800</b>	<b>-</b>
<b>Commercial Services Total</b>	<b>(823)</b>	<b>(482)</b>	<b>(482)</b>	<b>-</b>	<b>12,503</b>	<b>12,321</b>	<b>12,321</b>	<b>-</b>	<b>11,838</b>	<b>-</b>
<b>Grand Total</b>	<b>(823)</b>	<b>(482)</b>	<b>(482)</b>	<b>-</b>	<b>12,503</b>	<b>12,321</b>	<b>12,321</b>	<b>-</b>	<b>11,838</b>	<b>-</b>