

	07/08 Full Year Budget £'000	Second Quarter			07/08 Variance Budget v Actual		Comments
		07/08 Budget £'000	07/08 Actual £'000	06/07 Actual £'000	£'000	%	
<u>Major expenditure items:</u>							
Refuse Collection	2,293	1,167	1,187	402	20	1.71	
Street Cleansing	1,911	795	825	190	30	3.77	
Recycling	1,627	781	864	405	83	10.63	Contract costs have been higher however much of this has been offset by the increased recycling credits shown below
	5,831	2,743	2,876	997			
<u>Major income items:</u>							
Refuse Collection	73	21	33	-69	12	57.14	Special collections income higher than expected.
Recycling	594	148	216	3	68	45.95	First quarter recycling credits above expectations
Licensing & registration	69	35	51	37	29	82.86	Due to recent changes in licensing income, the budget is a little low and will be adjusted at revised estimate time.
Hackney Carriages	112	56	78	61	61	108.93	The demand for hackney carriage licences is variable, and income levels cannot be predicted in advance. Demand is currently high, as Epping is popular with taxi drivers moving their business areas out of the City.
	848	260	378	32			