

AREAS OF BUDGETARY RISK

The table below identifies areas that have been identified as a budgetary risk within the Community Services revenue and capital budgets.

The revenue budget areas of risk are:

Budget Title	Approved Budget	Risk
Revenue: Cemeteries	(£277,730)	<p>The income budgets include various sources such as interment fees, rights of burial and headstone fees.</p> <p>As at 30 September income received was 22% below profile. Income levels are continually monitored and any issues will be flagged to senior management if required.</p>
Revenue: Cleansing Chargeable Services	(345,700)	<p>The majority of the income is subject to local and national markets with many competitors.</p>
Revenue : Recycling	£170,160	<p>The budgets include estimated net income from the sale of reclaimed materials amounting to £950k. This income is subject to fluctuations in the market, and can be very volatile.</p>