

Director of Environmental Services
Comparison of 2009/10 Local Risk Revenue Outturn with Final Agreed Budget
(income and under spends are shown in brackets)

	Final Agreed Budget £'000	Revenue Outturn £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
<u>Planning & Transportation (City Fund)</u>				
Building Control	(255.0)	(196.1)	58.9	23%
Highways	3,302.0	3,154.3	(147.7)	-4%
Traffic Management	(163.0)	(229.8)	(66.8)	-41%
Off Street Parking	(1,088.0)	(991.7)	96.3	9%
On Street Parking	3,973.0	3,992.8	19.8	0%
Drains & Sewers	376.0	405.9	29.9	8%
Contingency	7.0	0.0	(7.0)	-100%
	6,152.0	6,135.4	(16.6)	0%
<u>Planning & Transportation (BHE)</u>				
Tower Bridge	1,596.0	1,463.8	(132.2)	-8%
London Bridge	61.0	70.8	9.8	16%
Blackfriars Bridge	41.0	48.3	7.3	18%
Southwark Bridge	41.0	38.9	(2.1)	-5%
Millennium Bridge	75.0	75.2	0.2	0%
Bridges General	6.0	0.0	(6.0)	-100%
Carry Forward Budget Unspent		55.0	55.0	0%
	1,820.0	1,752.0	(68.0)	-4%
Total Planning & Transportation Committee	7,972.0	7,887.4	(84.6)	-1%
<u>Port Health & Licensing (City Fund)</u>				
Coroner	46.0	48.3	2.3	5%
City Environmental Health	1,624.0	1,795.7	171.7	11%
Pest Control	77.0	71.4	(5.6)	-7%
Meat Inspector's Office	442.0	482.2	40.2	9%
Animal Health Services (inc HARC)	(146.0)	(151.7)	(5.7)	-4%
Trading Standards	463.0	446.0	(17.0)	-4%
Port Offices & Launches	1,250.0	1,053.0	(197.0)	-16%
Public Conveniences	946.0	1,014.0	68.0	7%
Waste Collection	(1,017.0)	(1,001.2)	15.8	2%
Street Cleansing	3,973.0	4,001.1	28.1	1%
Waste Disposal	2,626.0	2,557.5	(68.5)	-3%
Transport Holding Account	711.0	683.4	(27.6)	-4%
Walbrook Wharf	1,014.0	1,111.0	97.0	10%
Cemetery and Crematorium	(608.0)	(570.0)	38.0	6%
DES Support Services	2,375.0	2,235.6	(139.4)	-6%
Carry Forward Budget Unspent		9.5	9.5	0%
Total Port Health & Licensing Committee	13,776.0	13,785.8	9.8	0%
Total Licensing Committee	(112.0)	(125.5)	(13.5)	-12%
<u>City Lands & Bridge House Estates</u>				
Monument (City Cash)	(16.0)	(160.2)	(144.2)	-901%
Tower Bridge Tourism (BHE)	(346.0)	(808.3)	(462.3)	-134%
Carry Forward Budget Unspent - Monument		43.0	43.0	0%
Transfer to Designated Reserve - TBT		183.3	183.3	0%
Total City Lands & Bridge House Estates Committee	(362.0)	(742.2)	(380.2)	-105%
Total Open Spaces Committee	163.0	136.9	(26.1)	-16%
TOTAL ENVIRONMENTAL SERVICES LOCAL RISK	21,437.0	20,942.4	(494.6)	-2%

Local Risk Summary by Fund:	Final Agreed Budget £'000	Revenue Outturn £'000	Variance from Budget +Deficit/(Surplus)	
			£'000	%
City Fund	19,979.0	19,932.6	(46.4)	0%
City Cash	(16.0)	(117.2)	(101.2)	-633%
Bridge House Estates	1,474.0	1,127.0	(347.0)	-24%
TOTAL ENVIRONMENTAL SERVICES LOCAL RISK	21,437.0	20,942.4	(494.6)	-2%