

**Department of Built Environment Local Risk Revenue Budget - 1st April 2011 to 31st March 2012**  
**(Income and favourable variances are shown in brackets)**

Appendix C

	Latest Approved Budget 2011/12			Actual 2011/12			Variance		
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Net Expenditure £'000	%	Notes
<b>Planning &amp; Transportation (City Fund)</b>									
Town Planning	3,264	(456)	2,808	3,140	(472)	2,668	(140)	-5%	1
Transportation Planning	2,190	(1,974)	216	2,219	(1,885)	334	118	55%	2
Road Safety	233	(10)	223	243	(20)	223	0	0%	
Street Scene	650	(601)	49	540	(490)	50	1	2%	
Building Control	1,570	(1,585)	(15)	1,525	(1,541)	(16)	(1)	-7%	
Highways	5,468	(949)	4,519	5,482	(937)	4,545	26	1%	
Traffic Management	813	(1,262)	(449)	749	(1,367)	(618)	(169)	-38%	3
Off Street Parking	2,383	(2,575)	(192)	2,372	(2,383)	(11)	181	94%	4
On Street Parking	3,866	(41)	3,825	3,875	(36)	3,839	14	0%	
Drains & Sewers	702	(449)	253	622	(465)	157	(96)	-38%	5
Contingency	7	0	7	0	0	0	(7)	-100%	
	<b>21,146</b>	<b>(9,902)</b>	<b>11,244</b>	<b>20,767</b>	<b>(9,596)</b>	<b>11,171</b>	<b>(73)</b>	<b>-1%</b>	
<b>Planning &amp; Transportation (BHE)</b>									
London Bridge	53	0	53	56	0	56	3	6%	
Blackfriars Bridge	48	0	48	47	0	47	(1)	-2%	
Southwark Bridge	43	0	43	43	0	43	0	0%	
Millennium Bridge	77	0	77	79	0	79	2	3%	
	<b>221</b>	<b>0</b>	<b>221</b>	<b>225</b>	<b>0</b>	<b>225</b>	<b>4</b>	<b>2%</b>	
<b>TOTAL PLANNING &amp; TRANSPORTATION COMMITTEE</b>	<b>21,367</b>	<b>(9,902)</b>	<b>11,465</b>	<b>20,992</b>	<b>(9,596)</b>	<b>11,396</b>	<b>(69)</b>	<b>-1%</b>	
<b>Port Health &amp; Environmental Services (City Fund)</b>									
Public Conveniences	1,134	(399)	735	1,067	(434)	633	(102)	-14%	6
Waste Collection	2,388	(2,450)	(62)	2,355	(2,576)	(221)	(159)	-256%	7
Street Cleansing	4,296	(359)	3,937	4,294	(392)	3,902	(35)	-1%	
Waste Disposal	1,967	(247)	1,720	2,133	(549)	1,584	(136)	-8%	8
Transport Organisation	472	(22)	450	481	(71)	410	(40)	-9%	
Walbrook Wharf	1,168	(245)	923	1,235	(281)	954	31	3%	
Cleansing Management	254	0	254	218	0	218	(36)	-14%	
Built Environment Directorate	602	0	602	572	(6)	566	(36)	-6%	
<b>TOTAL PORT HEALTH &amp; ENVIRONMENTAL SRV COMMITTEE</b>	<b>12,281</b>	<b>(3,722)</b>	<b>8,559</b>	<b>12,355</b>	<b>(4,309)</b>	<b>8,046</b>	<b>(513)</b>	<b>-6%</b>	
<b>TOTAL OPEN SPACES COMMITTEE</b>	<b>169</b>	<b>0</b>	<b>169</b>	<b>171</b>	<b>0</b>	<b>171</b>	<b>2</b>	<b>1%</b>	
<b>TOTAL BUILT ENVIRONMENT LOCAL RISK</b>	<b>33,817</b>	<b>(13,624)</b>	<b>20,193</b>	<b>33,518</b>	<b>(13,905)</b>	<b>19,613</b>	<b>(580)</b>	<b>-3%</b>	

**Notes:**

- Town Planning** - underspend is mainly a result of savings on salaries (£131k) due to redundancy costs being funded centrally for the corporate efficiency savings review.
- Transportation Planning** - overspend is mainly due to a shortfall in the recovery of overheads from projects within the capital programme (£90k).
- Traffic Management** - underspend is mainly due to additional hoardings income (£105k) and expenditure savings on advertising (£19k) and repairs & maintenance works (£18k).
- Off Street Parking** - overspend is mainly due to reduced car parking income (£192k).
- Drains & Sewers** - underspend is mainly due to savings for staff vacancies (£29k) and reduced requirement for repairs & maintenance works (£55k).
- Public Conveniences** - underspend is mainly due to additional income (£35k) and various underspends on running budgets (£79k).
- Waste Collection** - underspend is mainly due to a better than expected final outturn position on commercial waste income, prior to the transfer of the income portfolio to MRS Enterprise (£126k).
- Waste Disposal** - underspend is due to additional income from co-mingled waste tonnage which is higher than anticipated, together with reduced third party costs for disposal.