

Department of Built Environment Local Risk Revenue Budget - 1st April 2014 to 31st March 2015
(Income and favourable variances are shown in brackets)

Appendix B

	Final Budget 2014/15			Revenue Outturn 2014/15			Variance (Better) / Worse		Notes
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000	%	
Planning & Transportation (City Fund)									
Town Planning	2,747	(532)	2,215	2,664	(531)	2,133	(82)	(4)	1
Planning Obligations Monitoring	136	(116)	20	138	(118)	20	0	0	
Transportation Planning	2,960	(2,585)	375	3,037	(2,567)	470	95	25	2
Road Safety	245	(20)	225	246	(55)	191	(34)	(15)	
Street Scene	488	(488)	0	536	(536)	0	0	0	
Building Control	1,475	(1,437)	38	1,430	(1,442)	(12)	(50)	(132)	3
Structural Maintenance & Inspection	504	(25)	479	447	(122)	325	(154)	(32)	4
Highways	5,122	(1,703)	3,419	5,090	(1,652)	3,438	19	1	
Traffic Management	840	(1,906)	(1,066)	802	(1,758)	(956)	110	10	5
Off Street Parking	2,204	(2,361)	(157)	2,147	(2,513)	(366)	(209)	(133)	6
On Street Parking	2,546	(38)	2,508	2,432	(38)	2,394	(114)	(5)	7
Drains & Sewers	614	(330)	284	596	(345)	251	(33)	(12)	
Contingency	336	0	336	0	0	0	(336)	(100)	8
	20,217	(11,541)	8,676	19,565	(11,677)	7,888	(788)	(9)	
Planning & Transportation (BHE)									
London Bridge	58	0	58	63	0	63	5	9	
Blackfriars Bridge	55	0	55	53	0	53	(2)	(4)	
Southwark Bridge	45	0	45	47	0	47	2	4	
Millennium Bridge	82	0	82	81	0	81	(1)	(1)	
	240	0	240	244	0	244	4	2	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	20,457	(11,541)	8,916	19,809	(11,677)	8,132	(784)	(9)	

Notes:

- Town Planning** - favourable outturn was mainly due to staff vacancies (£31k), reduction in printing charges (£31k) and reduced costs for advertising General Development Order notices (£17k).
- Transportation Planning** - year end overspend was due to costs relating to the virtual App to promote Aldgate (£37k), floating-car traffic speed survey (£21k), other traffic surveys and pilot projects (£26k).
- Building Control** - favourable outturn was mainly due to staff vacancies (£18k), reduction in subscription costs for the core building portal (£12k), and various other expenditure savings (£15k).
- Structural Maintenance & Inspection** - favourable outturn was mainly due to staff costs recharged to capital projects (£97k) relating to Hampstead Heath ponds and London Bridge staircase, together with reduced spend on the breakdown maintenance contract for highways structures, due to procurement delays in appointing a suitable contractor (£57k).
- Traffic Management** - year end overspend was mainly due to a shortfall in income from hoarding & scaffolding licences (£241k), which were partly offset by reduced advertising costs for road closure notices (£48k) and increased income from road closure fees (£78k).
- Off Street Parking** - favourable outturn was mostly a result of increased car park income (£152k) from additional activity following the poppy display at Tower of London and the effects of a parking site closure in Tower Hamlets leading to increased activity at Minorities car park. Further savings relate to reduced barrier equipment contract costs (£17k), savings on structural inspection works not being conducted (£20k) and other general underspends across the service (£20k).
- On Street Parking** - favourable outturn was mainly due to reduced charges for Penalty Charge Notices (PCN's) referred for adjudication (£45k), salary savings due to vacancies (£23k), reduced repair & maintenance costs for parking meters (£25k) and reduced printing charges (£21k).
- Contingency** - favourable outturn was due to Departmental contingency savings flagged up throughout the year in relation to the Directors overall local risk underspend that had accumulated from the On-Street Parking enforcement contract savings following the retender of the contract and further savings related to over performance of development related income streams.