

Department of Built Environment Local Risk Revenue Budget - 1st April 2015 to 31st March 2016
(Income and favourable variances are shown in brackets)

Appendix B

	Final Budget 2015/16			Revenue Outturn 2015/16			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	2,967	(537)	2,430	2,896	(559)	2,337	(93)	(4)	1
Planning Obligations Monitoring	118	(118)	0	113	(113)	0	0	0	
Transportation Planning	2,727	(2,255)	472	2,973	(2,316)	657	185	39	2
Road Safety	302	(60)	242	265	(50)	215	(27)	(11)	
Street Scene	279	(279)	0	279	(279)	0	0	0	
Building Control	1,493	(1,456)	37	1,387	(1,459)	(72)	(109)	(295)	3
Structural Maintenance & Inspection	491	(39)	452	454	(41)	413	(39)	(9)	
Highways	4,675	(1,289)	3,386	4,812	(1,344)	3,468	82	2	4
Traffic Management	942	(2,179)	(1,237)	911	(2,086)	(1,175)	62	5	5
Off Street Parking	2,427	(2,470)	(43)	2,442	(2,411)	31	74	172	6
On Street Parking	2,799	(34)	2,765	2,420	(36)	2,384	(381)	(14)	7
Drains & Sewers	608	(277)	331	578	(371)	207	(124)	(37)	8
	19,828	(10,993)	8,835	19,530	(11,065)	8,465	(370)	(4)	
Planning & Transportation (BHE)									
London Bridge	81	0	81	83	0	83	2	2	
Blackfriars Bridge	53	0	53	53	0	53	0	0	
Southwark Bridge	47	0	47	47	0	47	0	0	
Millennium Bridge	73	0	73	70	0	70	(3)	(4)	
	254	0	254	253	0	253	(1)	(0)	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	20,082	(10,993)	9,089	19,783	(11,065)	8,718	(371)	(4)	

Notes:

- 1. Town Planning** - favourable outturn mainly due to staff time recharged to Thames Tideway Tunnel SLA and various running cost savings, in particular reduced payments for General Development Order notices and printing charges.
- 2. Transportation Planning** - year end overspend was due mainly to under recovery of staff costs due to vacancies, and time allocated on shadow capital schemes and other non-recoverable higher priority corporate projects.
- 3. Building Control** - favourable outturn was mainly due to salary savings as a result of difficulties in recruiting.
- 4. Highways** - year end overspend was due mainly to under recovery of staff costs due to vacancies, and time allocated on shadow capital schemes and other non-recoverable higher priority corporate projects. This was partly offset by additional administration fee income charged for recoverable highway works.
- 5. Traffic Management** - year end overspend was mainly due to a shortfall in income for road closure license fees, which were partly offset by salary savings on vacant posts and additional hoarding & scaffolding licence fee income.
- 6. Off Street Parking** - year end overspend mainly due to reduced income from season tickets and increased maintenance contract costs.
- 7. On Street Parking** - favourable outturn mainly due to delays in obtaining Committee approval to undertake upgrade work on the pay & display machines, salary savings on vacant posts, reduced pay & display machine maintenance costs, and reduction in rental and telemetry charges due to the withdrawal of card payment facilities.
- 8. Drains & Sewers** - favourable outturn as a result of additional income from Thames Water contract reimbursements and increases in pipe-subway opening fees.