

2015-16 OUTTURN REPORT

Appendix 1

REVENUE VARIATIONS OVER £100K WITH EXPLANATION

PLACE DEPARTMENT

Division	Outturn Variation £000s	Explanation of variance to budget
Streets	230	Household Reuse and Recycling Centres income not deliverable in this year due to contractual delays. This is a full year effect.
	195	New Household Reuse and Recycling Centres (HRRC) and South London Waste Partnership (SLWP) Contract overspend on transitional costs.
	(103)	Additional Traffic Management Order (TMO) income from backlog of Traffic Mangement Order notice invoicing.
	(120)	One off rebate in Traffic Signals Costs from TFL.
	100	Additional Fly Tipping expenditure.
	7	Other Minor Variances < £100k
	309	Sub-total Streets
Safety	476	Reduction in PCN income (£908k) due to CCTV legislation changes offset by increase in Pay & Display income (£432k) mainly due to cashless parking.
	134	Other Minor Variances < £100k
	610	Sub-total Safety
Planning	(744)	Additional Planning Income.
	(309)	Other Minor Variances < £100k
	(1,053)	Sub-total Planning
District Centres & Regeneration &	230	Lower recharge income for Public Realm and Education capital projects due to employee vacancies.
	(210)	Other Minor Variances < £100k
		Sub-total District Centres, Regeneration & Development
Housing Central Costs & Directorate	(101)	Other Minor Variances < £100k
	(215)	Total Forecast Variance – Place Department