

PLANNING AND TRANSPORTATION

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DEPARTMENT MISSION STATEMENT

We are committed to maintaining and improving the economic and social well-being of all of the people in the Borough within a sustainable, safe and high quality environment.

KEY SERVICE TARGETS / PRIORITIES FOR 2008/9

- 1) Planning Control – Maintain performance in terms of decision turnaround and accelerate improvement in customer satisfaction (BVPI 109 and BVPI 111).
- 2) Maintain and accelerate progress on the local development framework (BVPI 200)
- 3) Regeneration -
 - Town centre regeneration – delivery of Alsop Master Vision and support to URV
 - Making a success of District Centre Regeneration – the community and spatial dimensions and support to URV
 - Place Making Agenda and securing high quality design
- 4) Safer Roads - traffic calming and road safety in line with manifesto commitments (BVPI 99)
- 5) Delivery on Local Implementation Plan (LIP)
- 6) Maintain a commercially successful Building Control service

KEY VOLUME INDICATORS

DESCRIPTION	ACTUAL 2006/7	ORIGINAL 2007/8	FORECAST 2007/8	FORECAST 2008/9	% CHANGE
Planning applications processed					n/a
Building applications processed	2,800	2,780	2,600	2,450	(6)
Number of dangerous structures inspected	120	160	130	140	8
Road Accident Casualties (all severities)	1,423	1,406	1,425	1,395	(2)
Average sick days per FTE			7.5		

FINANCIAL PERFORMANCE

DESCRIPTION	ACTUAL 2006/7 £000	ORIGINAL 2007/8 £000	FORECAST 2007/8 £000	BUDGET 2008/9 £000	% CHANGE
Employees	9,500	9,018	9,019	9,048	0
Premises related expenditure	0	-	-	-	n/a
Supplies and Services	1,786	613	757	606	(20)
Third Party Payments	759	671	809	771	(5)
Transfer Payments	-	-	-	-	n/a
Transport related expenditure	146	153	155	153	(1)
Capital Charges	1	51	51	46	(10)
Deferred/Intangible Charges	397	100	-	-	n/a
Corporate support services bought in	2,183	2,100	3,435	1,999	(42)
Recharges	(2,702)	(2,382)	-	(2,377)	n/a
TOTAL EXPENDITURE	12,069	10,324	14,226	10,246	(28)
Government Grants	(619)	(199)	(6,477)	(199)	(97)
Other Grants, reimbursements and contributions	(111)	-	-	-	n/a
Fees and Charges	(2,797)	(2,466)	-	(2,591)	n/a
Other Customer and Client Receipts	(109)	(59)	-	(61)	n/a
Interest Receivable	-	-	-	-	n/a
TOTAL INCOME	(3,637)	(2,724)	(6,477)	(2,851)	(56)
NET COST OF SERVICE	8,433	7,600	7,749	7,395	(5)
Good housekeeping loan repayment	-	-	-	-	n/a
Contributions to / (from) Reserves	193	(66)	-	-	n/a
CURRENT BUDGET	8,660		7,749		
TOTAL VARIANCE FROM BUDGET- Over/(Under)	(35)		-		

TOP FIVE FINANCIAL RISKS 2008/9

- 1) Traffic and Civil Engineering recharges to capital and other projects owing to high levels of staff vacancies limiting ability to deliver programme. Level of recharge will be closely monitored through the year (est. £150k)
- 2) Planning Control income (target of £1465k) is dependant upon economic factors. Risk of non-delivery to be mitigated by regular monitoring (est. £500k)
- 3) Failure to secure adequate level of the new Housing & Planning Delivery Grant, which is used to improve the planning process. A drop in performance will have a negative impact on future levels of funding (est. £250k)
- 4) The delivery of public enquiries arising from the possible call in of major projects could not be resourced (est. £200k)

CABINET MEMBER

Councillor Chris Wright

Planning, Environment and Urban Development

DEPARTMENT MANAGEMENT TEAM

NAME	TITLE	TEL. EX.
Phillip Goodwin	Director of Planning and Transportation	65485
Iain Sim	Divisional Director - Urban Regeneration	65407
Aiden McManus	Divisional Director - Development and Management Systems	65558

MOVEMENT IN SERVICE NET EXPENDITURE

FORECAST 2007/8 £000's	SERVICE	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	Other (C) £000's		
3,292	Development Services and Management Systems	3,098	78	(285)	2,891	(7)
4,457	Urban Regeneration	4,457	72	(33)	4,496	1
-	Trading Account	45	(37)	-	8	(82)
7,749	TOTAL NET SPEND	7,600	113	(318)	7,395	(3)

-	Good housekeeping loan	-	-	-	-	n/a
-	Contributions to / (from) Reserves	(66)	-	66	-	(100)

STAFF ESTABLISHMENT NUMBERS

SERVICE	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Development Services and Management Systems	96.9	94.7	(2.2)
Urban Regeneration	80.9	79.3	(1.6)
Trading Account	-	-	-
TOTAL FTE STAFF	177.8	174.0	(3.8)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
9,019	Employees	9,018	155	(125)	9,048	0
-	Premises related expenditure	-	-	-	-	n/a
757	Supplies and Services	613	-	(7)	606	(1)
809	Third Party Payments	671	-	100	771	15
-	Transfer Payments	-	-	-	-	n/a
155	Transport related expenditure	153	-	-	153	(0)
-	Recharges from other Departments	1,309	-	(164)	1,145	(13)
10,740	TOTAL EXPENDITURE	11,764	155	(196)	11,723	(0)
(6,477)	Government Grants	(199)	-	-	(199)	-
-	Other Grants, reimbursements and contributions	-	-	-	-	n/a
-	Fees and Charges	(2,466)	(40)	(85)	(2,591)	5
-	Other Customer and Client Receipts	(59)	(2)	-	(61)	3
-	Interest Receivable	-	-	-	-	n/a
-	Recharges to other Departments	(3,691)	-	169	(3,522)	(5)
(6,477)	TOTAL INCOME	(6,415)	(42)	84	(6,373)	(1)

4,263	NET CONTROLLABLE COST	5,349	113	(112)	5,350	0
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51	Capital Charges	51	-	(5)	46	(10)
-	Deferred/Intangible Charges	100	-	(100)	-	(100)
3,435	Corporate support services bought in	2,100	-	(101)	1,999	(5)
3,486	TOTAL UNCONTROLLABLE COST	2,251	-	(206)	2,045	(9)

7,749	NET COST OF SERVICE	7,600	113	(318)	7,395	(3)
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-	Contributions to / (from) Earmarked Reserves	(66)	-	66	-	(100)
-	Contributions to / (from) Capital Reserves:	-	-	-	-	n/a
-	Financing of Capital Expenditure	-	-	-	-	n/a
-	Provision for Repayment of External Loans	-	-	-	-	n/a
-	Contribution to / (from) General Balances	-	-	-	-	n/a
-	TOTAL APPROPRIATIONS	(66)	-	66	-	(100)

7,749	TOTAL NET EXPENDITURE	7,534	113	(252)	7,395	(2)
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE	£000's
Strategic budget - agreed pressures / service demands	72
Strategic budget - agreed additional income / savings / efficiencies	(371)
	(299)
Other resource changes	
Corporate Recharges	(101)
Additional Pension Contribution	103
Capital Asset Charges	(6)
Reallocation of Legal Charges	28
Transfer to PCS - Centralisation of ICT Dept	(120)
Transfer from Finance & Resources for Gateway Project	66
Deferred Charges removed	(100)
Departmental Adjustment	12
Structures & Drainage inspection & repairs programme	100
Mobile phone savings/Procurement	(1)
Contribution to reserves	66
TOTAL OTHER VARIATIONS IN RESOURCE	(252)

SERVICE DESCRIPTION

The Development Services and Management Systems services cover the following areas of activity:

Planning Control
 Advising the Council on planning and advertisement applications, providing statements and evidence on appeals against the Council's planning decisions, investigating complaints relating to planning matters, and the enforcement of planning control. Other activities include the preparation of tree preservation orders, dealing with applications to carry out works to "protected" trees, and handling applications for consent to alter or demolish buildings of special architectural or historic interest. The service is subject to challenging national performance targets set by the DCLG

Building Control
 Examining on behalf of the Council applications for approval under the Building Regulations and allied legislation, inspecting site works with regard to structural stability, means of escape, structural fire precautions, thermal and sound insulation, drainage, access for disabled etc. This is a statutory service which is subject to competition from the private sector. The Building Regulations element of the service is required by statute to be self-financing on a 3 year rolling programme and represents approximately 70% of the expenditure of the Building Control service, and is shown separately in Section 3. Non trading account elements include a 24 hour dangerous structure service and enforcement against breaches of building regulations. Building Control also contains the Access Officer function, which advises on accessibility issues to the community, as well as directly on applications

Directorate
 Strategic management of department, including HROD / ICT business partnership liaison.

Finance
 The main functions of this service are the provision of financial advice to service managers, DMT and Cabinet members, provision of monthly monitoring pack to Corporate Finance, budget-setting, Final Accounts and other adhoc project work, as required.

Service Development
 The main functions of this service are management support, customer focus, health and safety, complaint management and systems support.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation	Other		
		(B) £000's	(C) £000's		
Service Management and Support Services	612	12	(19)	605	(1)
Chief Officer	317	3	(123)	197	(38)
Building Control (excluding Trading Account)	628	19	(12)	635	1
Accessibility Advice	70	1	(1)	70	(0)
Development Control	1,471	43	(130)	1,384	(6)
TOTAL NET SPEND	3,098	78	(285)	2,891	(7)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Service Management and Support Services	10.8	13.3	2.5
Chief Officer	-	3.5	3.5
Building Control (excluding Trading Account)	22.3	22.6	0.3
Accessibility Advice	1.0	1.0	-
Development Control	62.8	54.3	(8.5)
TOTAL FTE STAFF	96.9	94.7	(2.2)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
4,149	Employees	4,114	80	(98)	4,096	(0)
-	Premises related expenditure	-			-	n/a
302	Supplies and Services	262		(30)	232	(12)
221	Third Party Payments	71			71	(0)
-	Transfer Payments	-			-	n/a
91	Transport related expenditure	90			90	0
-	Recharges from other departments	202			202	-
4,763	TOTAL EXPENDITURE	4,739	80	(128)	4,691	(1)
(3,960)	Government Grants	(199)			(199)	-
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	(1,473)	(1)	(85)	(1,559)	6
-	Other Customer and Client Receipts	(25)	(1)		(26)	4
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	(1,276)		5	(1,271)	(0)
(3,960)	TOTAL INCOME	(2,973)	(2)	(80)	(3,055)	3

803	NET CONTROLLABLE COST	1,767	78	(208)	1,637	(7)
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20	Capital Charges	20		(2)	18	(9)
-	Deferred/Intangible Charges	-			-	n/a
2,469	Corporate support services bought in	1,312		(75)	1,237	(6)
2,489	TOTAL UNCONTROLLABLE COST	1,331	-	(77)	1,254	(6)

3,292	NET COST OF SERVICE	3,098	78	(285)	2,891	(7)
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-	Contributions to / (from) Earmarked Reserves	(66)		66	-	(100)
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	(66)	-	66	-	(100)

3,292	TOTAL NET EXPENDITURE	3,032	78	(219)	2,891	(5)
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*** OTHER VARIATIONS IN LEVEL OF EXPENDITURE**

	£000's
Strategic budget - agreed pressures / service demands	Ref.
	-
Review of charges to the Building Control Trading Account	(40)
Restructuring of Finance Admin Post	(28)
Reduced cost profile of Planning Control	(61)
Efficiencies arising from overseas recruitment	(85)
Recovery of staff time from external income	(19)
	(233)
Corporate Recharges	(75)
Additional Pension Contribution	52
Capital Asset Charges	(2)
Reallocation of Legal charges	28
Transfer to PCS re centralisation on ICT Dept	(120)
Transfer from Finance and Resources for Gateway Project Management	66
Mobile phone savings/Procurement	(1)
	(52)
TOTAL OTHER VARIATIONS IN RESOURCE	(285)

SERVICE DESCRIPTION

The Urban Regeneration division cover the following areas of activity:

Policy and Implementation

This function is responsible for the development and review of the Croydon Plan, analysis of physical, economic and environmental design aspects of development and providing advice to the planning process. It also responsible for promoting and delivering sustainable development in all sectors of the community, as well as strategic management of the Division.

Transport Planning, Policy and Strategy

The TPPS function is concerned with securing improvements to transport services and infrastructure through liaison with public transport providers, and inputting into the Borough Spending Plan (BSP) and Local Improvement Partnership (LIP) bids with TfL. It also provides consultation and observation on transportation planning aspects of the planning process.

Road Safety

The Road Safety function provides advice, support and training to stakeholders, in particular vulnerable road user groups. It also identifies, designs and implements a full range of road safety improvement measures as part of the BSP and LIP programme with TfL.

Highways

This function undertakes duties relating to highways and drainage structure design, inspection, assessment and maintenance. It is responsible for regulatory functions as well as participating in and promoting new developments, and supporting the TfL BSP and LIP processes.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Policy and Implementation	1,951	27	(53)	1,925	(1)
Transport Planning, Policy and Strategy	191	3	(12)	182	(5)
Road Safety	442	6	(18)	430	(3)
Highways	1,873	36	50	1,959	5
TOTAL NET SPEND	4,457	72	(33)	4,496	1

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Policy and Implementation	31.0	30.3	(0.7)
Transport Planning, Policy and Strategy	2.0	2.0	-
Road Safety	7.6	8.0	0.4
Highways	40.3	39.0	(1.3)
TOTAL FTE STAFF	80.9	79.3	(1.6)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
4,870	Employees	4,904	75	(27)	4,952	1
-	Premises related expenditure	-	-	-	-	n/a
455	Supplies and Services	301	-	23	324	8
588	Third Party Payments	600	-	100	700	17
-	Transfer Payments	-	-	-	-	n/a
64	Transport related expenditure	64	-	-	64	-
-	Recharges from other departments	164	-	(164)	-	(100)
5,977	TOTAL EXPENDITURE	6,033	75	(68)	6,040	0
(2,517)	Government Grants	-	-	-	-	n/a
-	Other Grants, reimbursements and contributions	-	-	-	-	n/a
-	Fees and Charges	(61)	(2)	-	(63)	3
-	Other Customer and Client Receipts	(19)	(1)	-	(20)	5
-	Interest Receivable	-	-	-	-	n/a
-	Recharges to other departments	(2,416)	-	164	(2,252)	(7)
(2,517)	TOTAL INCOME	(2,496)	(3)	164	(2,335)	(6)
3,460	NET CONTROLLABLE COST	3,537	72	96	3,705	5
31	Capital Charges	32	-	(3)	29	(10)
-	Deferred/Intangible Charges	100	-	(100)	-	(100)
966	Corporate support services bought in	788	-	(26)	762	(3)
997	TOTAL UNCONTROLLABLE COST	920	-	(129)	791	(14)
4,457	NET COST OF SERVICE	4,457	72	(33)	4,496	1
-	Contributions to / (from) Earmarked Reserves	-	-	-	-	n/a
-	Contributions to / (from) Capital Reserves:	-	-	-	-	n/a
-	Financing of Capital Expenditure	-	-	-	-	n/a
-	Provision for Repayment of External Loans	-	-	-	-	n/a
-	Contribution to / (from) General Balances	-	-	-	-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a
4,457	TOTAL NET EXPENDITURE	4,457	72	(33)	4,496	1

* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
Strategic budget - agreed pressures / service demands	72
Strategic budget - agreed additional income / savings / efficiencies	(138)
	(66)
Other resource changes	33
TOTAL OTHER VARIATIONS IN RESOURCE	(33)

Policy and Implementation is made up of the following areas of work

Planning, Policy and Strategy

Advising the Council on the future physical and economic development of the Borough, the preparation and review of Croydon's Development Plan and the monitoring of development and other trends affecting the Borough.

Urban Design

Advising on the environmental design aspect of development. The team prepares environmental improvement schemes, feasibility studies and development briefs. Advice is also provided on Conservation Areas and "listed" buildings and the environmental design aspects of planning applications. A survey service is also provided.

EaST Team

The EaST Team is responsible for promoting and delivering sustainable development in all sectors of the community, with a particular focus on environmental sustainability. This includes energy efficiency, renewable energy, waste reduction and recycling, sustainable transport, use of sustainable materials and water conservation, as well as championing the borough's Fairtrade status. Specific foci include application of sustainable planning policies, energy efficiency in Council premises and housing (including private sector), increasing residents access to (and usage of) recycling services, and enhancing local business performance through environmental improvements. Central to delivering this is Croydon's Environment Partnership (part of the LSP), which the team facilitates.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Planning, Policy and Strategy	1,271	18	70	1,359	7
Environmental Initiatives	504	5	(119)	390	(23)
Urban Regeneration Services	176	4	(4)	176	(0)
TOTAL NET SPEND	1,951	27	(53)	1,925	(1)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Planning, Policy and Strategy	22.8	20.1	(2.7)
Environmental Initiatives	8.2	7.2	(1.0)
Urban Regeneration Services	-	3.0	3.0
TOTAL FTE STAFF	31.0	30.3	(0.7)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
1,501	Employees	1,408	28	34	1,470	4
-	- Premises related expenditure	-			-	n/a
365	Supplies and Services	225		23	248	10
8	Third Party Payments	20			20	(1)
-	- Transfer Payments	-			-	n/a
8	Transport related expenditure	8			8	(1)
-	- Recharges from other departments	-			-	n/a
1,882	TOTAL EXPENDITURE	1,662	28	57	1,747	5
(232)	Government Grants	-			-	n/a
-	- Other Grants, reimbursements and contributions	-			-	n/a
-	- Fees and Charges	-			-	n/a
-	- Other Customer and Client Receipts	(18)	(1)		(19)	4
-	- Interest Receivable	-			-	n/a
-	- Recharges to other departments	(95)			(95)	-
(232)	TOTAL INCOME	(113)	(1)	-	(114)	1

1,650	NET CONTROLLABLE COST	1,549	27	57	1,633	5
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16	Capital Charges	16		(1)	15	(9)
-	- Deferred/Intangible Charges	100		(100)	-	(100)
285	Corporate support services bought in	285		(9)	276	(3)
301	TOTAL UNCONTROLLABLE COST	402	-	(110)	292	(27)

1,951	NET COST OF SERVICE	1,951	27	(53)	1,925	(1)
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-	- Contributions to / (from) Earmarked Reserves	-			-	n/a
-	- Contributions to / (from) Capital Reserves:	-			-	n/a
-	- Financing of Capital Expenditure	-			-	n/a
-	- Provision for Repayment of External Loans	-			-	n/a
-	- Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a

1,951	TOTAL NET EXPENDITURE	1,951	27	(53)	1,925	(1)
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
Reinstatement of Downlands Countryside Management	22
Additional Project Management Resource	50
	72
Delay the creation of Energy Services Company	(20)
Reduced cost profile	(30)
	(50)
<u>Other resource changes</u>	<u>Ref.</u>
Deferred Charges removed	(100)
Corporate Recharges	(9)
Additional Pension Contribution	19
Capital Asset Charges	(2)
Departmental Adjustment	17
	(75)
TOTAL OTHER VARIATIONS IN RESOURCE	(53)

SERVICE DESCRIPTION

The Transport Planning, Policy & Strategy service provides consultation on transport matters with users, publishes the Road Safety Plan and lobbies for improvements to services and infrastructure. It provides timely transportation planning and highway observations on a range of studies, planning briefs, new developments and regeneration proposals as well as maintaining injury and collision data for the Borough.

It also provides support on major transport projects such as extension to Tramlink and the East London Line, and other public transport initiatives, and works with public transport providers in developing and improving bus, tram and rail services within the borough.

The service formulates and develops a range of transport policies and strategies, with responses to national and regional strategies and the Croydon Plan. It also provides bids and supporting design statements for the annual Borough Spending Plan (BSP) bid to TfL, and the 5 year Local Implementation Plan (LIP)

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Transportation Planning	191	3	(12)	182	(5)
School Travel Advisor Bursary	-			-	n/a
TOTAL NET SPEND	191	3	(12)	182	(5)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE
Transportation Planning	2.0	2.0	-
School Travel Advisor Bursary			-
TOTAL FTE STAFF	2.0	2.0	-

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
2,864	Employees	144	3	(11)	136	(6)
-	Premises related expenditure	-			-	n/a
54	Supplies and Services	3			3	6
572	Third Party Payments	8			8	-
-	Transfer Payments	-			-	n/a
39	Transport related expenditure	1			1	-
-	Recharges from other departments	-			-	n/a
3,529	TOTAL EXPENDITURE	156	3	(11)	148	(5)
(2,235)	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	-			-	n/a
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-			-	n/a
(2,235)	TOTAL INCOME	-	-	-	-	n/a

1,294	NET CONTROLLABLE COST	156	3	(11)	148	(5)
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11	Capital Charges	1			1	39
-	Deferred/Intangible Charges	-			-	n/a
567	Corporate support services bought in	35		(1)	34	(2)
578	TOTAL UNCONTROLLABLE COST	35	-	(1)	34	(3)

1,872	NET COST OF SERVICE	191	3	(12)	182	(5)
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-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a

1,872	TOTAL NET EXPENDITURE	191	3	(12)	182	(5)
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE			£000's
<u>Strategic budget - agreed pressures / service demands</u>		Ref.	
			-
<u>Strategic budget - agreed additional income / savings / efficiencies</u>		Ref.	
			-
<u>Other resource changes</u>		Ref.	
Corporate Recharges			(1)
Additional Pension Contribution			3
Departmental Adjustment			(14)
			(12)
TOTAL OTHER VARIATIONS IN RESOURCE			(12)

SERVICE DESCRIPTION

The Road Safety team of the Urban Regeneration Division carries out training and publicity activities throughout the Borough, aimed at all existing and potential road users. There are training programmes for the under 5's, cycle training and proficiency tests, cycle maintenance talks and checks, visits to all infants and junior schools, pre-driver courses in senior schools, talks to senior citizens' clubs and other organisations, competitions, driver training courses and publicity campaigns.

The service also provides advice and support in the production and implementation of school travel plans and information is also given on the law relating to road safety matters.

Traffic Management Safety Audits are carried out for highway schemes initiated both internally and externally. In addition, child, pedestrian and cycle safety audits are initiated to gather appropriate survey information.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A)	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Children's Pedestrian Training Scheme	17	1		18	4
Road Safety	425	5	(18)	412	(3)
Junior Citizen Safety	-			-	n/a
TOTAL NET SPEND	442	6	(18)	430	(3)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Children's Pedestrian Training Scheme	0.5	0.6	0.1
Road Safety	7.1	7.4	0.3
Junior Citizen Safety	-		-
TOTAL FTE STAFF	7.6	8.0	0.4

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
313	Employees	319	6	(15)	310	(3)
-	- Premises related expenditure	-			-	n/a
33	Supplies and Services	26			26	(0)
-	- Third Party Payments	-			-	n/a
-	- Transfer Payments	-			-	n/a
16	Transport related expenditure	16			16	3
-	- Recharges from other departments	-			-	n/a
362	TOTAL EXPENDITURE	361	6	(15)	352	(3)
(1)	Government Grants	-			-	n/a
-	- Other Grants, reimbursements and contributions	-			-	n/a
-	- Fees and Charges	-			-	n/a
-	- Other Customer and Client Receipts	(1)			(1)	11
-	- Interest Receivable	-			-	n/a
-	- Recharges to other departments	-			-	n/a
(1)	TOTAL INCOME	(1)	-	-	(1)	11

361	NET CONTROLLABLE COST	360	6	(15)	351	(3)
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3	Capital Charges	3			3	(7)
-	- Deferred/Intangible Charges	-			-	n/a
79	Corporate support services bought in	79		(3)	76	(3)
82	TOTAL UNCONTROLLABLE COST	82	-	(3)	79	(4)

443	NET COST OF SERVICE	442	6	(18)	430	(3)
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-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	- Financing of Capital Expenditure	-			-	n/a
-	- Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a

443	TOTAL NET EXPENDITURE	442	6	(18)	430	(3)
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* OTHER VARIATIONS IN LEVEL OF EXPENDITURE		£000's
Strategic budget - agreed pressures / service demands	Ref.	-
Strategic budget - agreed additional income / savings / efficiencies	Ref.	(28)
Restructure in Traffic and Road Safety		(6)
Reduced cost profile		(34)
Corporate Recharges		(3)
Departmental Adjustment		15
Additional Pension contribution		4
		16
TOTAL OTHER VARIATIONS IN RESOURCE		(18)

SERVICE DESCRIPTION

The Highways Services provide a wide range of professional services across the disciplines of traffic, highway, environmental, drainage and structures. The service undertakes regulatory functions as well as participating in and promoting new developments.

Functions carried out includes the maintenance of records for drainage, highway and structural purposes, which are available for inspection, duties under the Land Drainage and Reservoirs Act, and liaison with Building Control, Planning Control and Thames Water on drainage / sewerage issues.

It also carries out a full range of structural design, maintenance functions, such as site survey consultancy and bridge inspection and assessment, as well as the signing of highways and compliance with the DDA with respect to bus stops and pedestrian crossings. Liaison with TfL regarding the operation of the borough's traffic signals is also within this service.

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Traffic and Civil Engineering	(117)	36	(115)	(196)	68
Highways General	1,990		165	2,155	8
TOTAL NET SPEND	1,873	36	50	1,959	5

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Traffic and Civil Engineering	40.3	39.0	(1.3)
Highways General	-	-	-
TOTAL FTE STAFF	40.3	39.0	(1.3)

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
192	Employees	3,032	38	(35)	3,035	0
-	Premises related expenditure	-			-	n/a
3	Supplies and Services	47			47	0
8	Third Party Payments	572		100	672	17
-	Transfer Payments	-			-	n/a
1	Transport related expenditure	39			39	(0)
-	Recharges from other departments	164		(164)	-	(100)
204	TOTAL EXPENDITURE	3,854	38	(99)	3,793	(2)
(49)	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	(61)	(2)		(63)	3
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	(2,321)		164	(2,157)	(7)
(49)	TOTAL INCOME	(2,382)	(2)	164	(2,220)	(7)
155	NET CONTROLLABLE COST	1,472	36	65	1,573	7
1	Capital Charges	11		(2)	9	(19)
-	Deferred/Intangible Charges	-			-	n/a
35	Corporate support services bought in	389		(13)	376	(3)
36	TOTAL UNCONTROLLABLE COST	400	-	(15)	385	(4)
191	NET COST OF SERVICE	1,873	36	50	1,959	5
-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a
191	TOTAL NET EXPENDITURE	1,873	36	50	1,959	5
* OTHER VARIATIONS IN LEVEL OF EXPENDITURE						£000's
Strategic budget - agreed pressures / service demands						Ref.
						-
Reduced cost profile						(30)
Restructure in Traffic and Road Safety						(24)
						(54)
Other resource changes						Ref.
Structures and Drainage inspection and repairs programme						100
Capital Asset Charge						(2)
Corporate Recharges						(13)
Additional Pension contribution						25
Departmental Adjustment						(6)
						104
TOTAL OTHER VARIATIONS IN RESOURCE						50

SERVICE DESCRIPTION

Building Control Trading Account

Examining on behalf of the Council applications for approval under the Building Regulations and allied legislation, inspecting site works with regard to structural stability, means of escape, structural fire precautions, thermal and sound insulation, drainage, access for disabled etc.

This is a statutory service which is subject to competition from the private sector. The Building Regulations element of the service is required by statute to be self-financing on a 3 year rolling programme and represents approximately 70% of the expenditure of the 'Building Control service. The residual 30% of Building Control that is not part of the trading account is shown in section 1.1

MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Building Control	45	(37)		8	(82)
TOTAL NET SPEND	45	(37)	-	8	(82)

STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
Building Control	-	-	-
TOTAL FTE STAFF	-	-	-

SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
-	Employees	-			-	n/a
-	Premises related expenditure	-			-	n/a
-	Supplies and Services	49			49	-
-	Third Party Payments	-			-	n/a
-	Transfer Payments	-			-	n/a
-	Transport related expenditure	-			-	n/a
-	Recharges from other departments	943			943	0
-	TOTAL EXPENDITURE	992	-	-	992	0
-	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	(932)	(37)		(969)	4
-	Other Customer and Client Receipts	(15)			(15)	-
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-			-	n/a
-	TOTAL INCOME	(947)	(37)	-	(984)	4
-	NET CONTROLLABLE COST	45	(37)	-	8	(82)
-	Capital Charges	-			-	n/a
-	Deferred/Intangible Charges	-			-	n/a
-	Corporate support services bought in	-			-	n/a
-	TOTAL UNCONTROLLABLE COST	-	-	-	-	n/a
-	NET COST OF SERVICE	45	(37)	-	8	(82)
-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	TOTAL APPROPRIATIONS	-	-	-	-	n/a
-	TOTAL NET EXPENDITURE	45	(37)	-	8	(82)

* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
<u>Strategic budget - agreed pressures / service demands</u>	Ref.
	-
<u>Strategic budget - agreed additional income / savings / efficiencies</u>	Ref.
	-
<u>Other resource changes</u>	Ref.
	-
TOTAL OTHER VARIATIONS IN RESOURCE	-