

## 6.0 Expenditure

The total out turn spend for the LCN+ project in the 2005/06 financial year was **£11.47M** (£10.04M borough allocation, £1.43M TLRN allocation). Table 6 shows a comparison of the original allocation with the final out-turn spend, including accruals,

as at May 2006. TfL Management Accounts reported a borough/BSP spend of £10.90M for LCN+. This figure was determined prior to the submission of the final borough claims and accrual statements, thus final spend on projects had not been calculated.

*Table 6: Allocation and out-turn spend by Borough & TfL Area Team*

Borough/TfL Area	Original BSP Allocation	LCN+ Final Out turn
Borough (Borough Roads)	£k	£k
Barking	128	127.98
Barnet	0	0
Bexley	234	448
Brent	290	65.63
Bromley	382	253.87
Camden	365	357.89
Corporation	307	208.87
Croydon	212	212
Ealing	365	194.5
Enfield	172	73.8
Greenwich	308	190.44
Hackney	340	404
Hammersmith & Fullham	330	318
Haringey	325	712.55
Harrow	361	324.83
Havering	234	132.53
Hillingdon	405	390
Hounslow	220	220
Islington	346	619.81
Kensington & Chelsea	5	5.7

*Table 6: continues on next page*

Borough/TfL Area	Original BSP Allocation	LCN+ Final Out turn
Borough (Borough Roads)	£k	£k
Kingston	152	542.32
Lambeth	303	572.24
Lewisham	214	186.38
Merton	318	323
Newham	265	120
Redbridge	242	272.99
Richmond	285	203.5
Southwark	272	492
Sutton	390	346.7
Tower Hamlets	299	307
Waltham Forest	197	199.82
Wandsworth	437	218
Westminster	294	220.26
Project Management Fee	800	775
<b>Sub-total</b>	<b>9,797.00</b>	<b>10,039.63</b>
<b>TfL Areas (TLRN)</b>		
North TfL Area	705	512.5
Central TfL Area	450	392
South TfL Area	309.5	528
<b>Sub-total</b>	<b>1,464.50</b>	<b>1,432.50</b>
<b>TOTAL</b>	<b>11,261.50</b>	<b>11,472.13</b>

*Note: Exact final allocations may differ slightly from reported amounts, as Final ICS claims for some boroughs have not been processed through TfL Borough Partnership. This information contains the best-known statistics at the time of print. This caveat also applies to the individual Borough Overview information later in the report.*