

**Department of Built Environment Local Risk Revenue Budget - 1st April to 30th September 2019**  
**(Expenditure and unfavourable variances are shown in brackets)**

**Appendix 3**

	Latest Approved Budget 2019/20 £'000	Budget to Date (Apr-Sep)			Actual to Date (Apr-Sep)			Variance Apr-Sep £'000	Forecast for the Year 2019/20			Notes
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Better / (Worse) £'000	
<b>Planning &amp; Transportation (City Fund)</b>												
Building Control	(293)	(818)	482	(336)	(741)	410	(331)	5	(293)	(331)	(38 )	
Structural Maintenance & Inspection	(501)	(262)	71	(191)	(258)	64	(194)	(3)	(501)	(503)	(2 )	
Highways	(3,213)	(2,410)	751	(1,659)	(2,376)	623	(1,753)	(94)	(3,213)	(3,136)	77	1
Traffic Management	1,256	(532)	1,320	788	(485)	1,174	689	(99)	1,256	1,238	(18 )	2
Off Street Parking	336	(1,498)	1,434	(64)	(1,518)	1,563	45	109	336	410	74	3
On Street Parking	(3,395)	(1,500)	0	(1,500)	(1,619)	116	(1,503)	(3)	(3,395)	(3,384)	11	
Drains & Sewers	(229)	(279)	130	(149)	(341)	187	(154)	(5)	(229)	(221)	8	
Recoverable Works	0	(500)	500	0	(407)	407	0	0	0	0	0	
Town Planning	(2,916)	(1,728)	570	(1,158)	(1,606)	305	(1,301)	(143)	(2,916)	(2,633)	283	4
Planning Obligations Monitoring	0	(79)	0	(79)	(76)	0	(76)	3	0	0	0	
Transportation Planning	(608)	(1,453)	1,235	(218)	(1,360)	952	(408)	(190)	(608)	(689)	(81 )	5
Road Safety	(432)	(380)	5	(375)	(348)	10	(338)	37	(432)	(365)	67	6
Street Scene	(70)	(272)	320	48	(325)	342	17	(31)	(70)	(70)	0	
Director & Support	(1,164)	(593)	0	(593)	(547)	1	(546)	47	(1,164)	(1,193)	(29 )	7
	(11,229)	(12,304)	6,818	(5,486)	(12,007)	6,154	(5,853)	(367)	(11,229)	(10,877)	352	
<b>Planning &amp; Transportation (BHE)</b>												
London Bridge	(88)	(40)	0	(40)	(29)	0	(29)	11	(88)	(75)	13	
Blackfriars Bridge	(57)	(22)	0	(22)	(21)	0	(21)	1	(57)	(59)	(2 )	
Southwark Bridge	(49)	(24)	0	(24)	(22)	0	(22)	2	(49)	(51)	(2 )	
Millennium Bridge	(76)	(37)	0	(37)	(38)	0	(38)	(1)	(76)	(80)	(4 )	
	(270)	(123)	0	(123)	(110)	0	(110)	13	(270)	(265)	5	
<b>TOTAL PLANNING &amp; TRANSPORTATION CTTEE</b>	(11,499)	(12,427)	6,818	(5,609)	(12,117)	6,154	(5,963)	(354)	(11,499)	(11,142)	357	

**Notes:**

- 1. Highways** - adverse variance to date due to R&M works carried out ahead of budget profile. Projected year end underspend due to reduced electricity costs from installation of LED lighting.
- 2. Traffic Management** - overspend to date mainly due to lower than anticipated hoardings & scaffolding license fee income, which is partly offset by higher road closure license fee income.
- 3. Off Street Parking** - favourable variance to date based on additional car park income due to increased activity, which is expected to continue until year end.
- 4. Town Planning** - overspend to date due to lower than expected planning application fee income received against the budget profile, however, this is expected to meet the budget target by year end as 3 big planning applications are in the pipeline. The year end projected underspend is due to staff vacancies following the new Development Management structure changes.
- 5. Transportation Planning** - projected overspend is mainly due to under recovery of staff costs from capital projects due to staffing vacancies, incomplete timesheets and insufficient capital staff budgets allocated to recover staff costs.
- 6. Road Safety** - favourable variance due to staff vacancies continuing until year end.
- 7. Director & Support** - underspend to date is mainly due to staff vacancies.