

**Department of Built Environment Local Risk Revenue Budget - 1st April to 30th September 2020**  
**(Expenditure and unfavourable variances are shown in brackets)**

**Appendix B**

	Latest Approved Budget 2020/21 £'000	Budget to Date (Apr-Sep)			Actual to Date (Apr-Sep)			Variance Apr-Sep £'000	Forecast for the Year 2020/21			Notes
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000		LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
<b><u>Planning &amp; Transportation (City Fund)</u></b>												
Building Control	(418)	(754)	492	(262)	(739)	316	(423)	(161)	(418)	(632)	(214)	1
Structural Maintenance & Inspection	(513)	(247)	71	(176)	(247)	60	(187)	(11)	(513)	(525)	(12)	
Highways	(3,100)	(2,343)	765	(1,578)	(1,757)	625	(1,132)	446	(3,100)	(3,037)	63	2
Traffic Management	1,431	(471)	1,316	845	(478)	1,088	610	(235)	1,431	909	(522)	3
Off Street Parking	431	(1,683)	1,477	(206)	(1,505)	1,015	(490)	(284)	431	(45)	(476)	4
On Street Parking	(4,201)	(2,113)	0	(2,113)	(1,435)	2	(1,433)	680	(4,201)	(3,596)	605	5
Drains & Sewers	(240)	(317)	203	(114)	(300)	90	(210)	(96)	(240)	(398)	(158)	6
Recoverable Works	0	(500)	500	0	(381)	381	0	0	0	0	0	
Contingency	196	0	0	0	0	0	0	0	196	(100)	(296)	7
Town Planning	(2,747)	(1,794)	548	(1,246)	(1,588)	683	(905)	341	(2,747)	(2,638)	109	8
Planning Obligations Monitoring	0	(82)	0	(82)	(77)	0	(77)	5	0	0	0	
Transportation Planning	(523)	(1,457)	1,114	(343)	(1,246)	681	(565)	(222)	(523)	(665)	(142)	9
Road Safety	(384)	(168)	(56)	(224)	(112)	(60)	(172)	52	(384)	(266)	118	10
Street Scene	(70)	(155)	235	80	(155)	234	79	(1)	(70)	(70)	0	
Director & Support	(1,172)	(592)	0	(592)	(555)	3	(552)	40	(1,172)	(1,139)	33	
	(11,310)	(12,676)	6,665	(6,011)	(10,575)	5,118	(5,457)	554	(11,310)	(12,202)	(892)	
<b><u>Planning &amp; Transportation (BHE)</u></b>												
London Bridge	(85)	(39)	0	(39)	(27)	0	(27)	12	(85)	(75)	10	
Blackfriars Bridge	(59)	(23)	0	(23)	(21)	0	(21)	2	(59)	(56)	3	
Southwark Bridge	(51)	(25)	0	(25)	(22)	0	(22)	3	(51)	(48)	3	
Millennium Bridge	(80)	(39)	0	(39)	(40)	0	(40)	(1)	(80)	(80)	0	
	(275)	(126)	0	(126)	(110)	0	(110)	16	(275)	(259)	16	
<b>TOTAL PLANNING &amp; TRANSPORTATION CTTEE</b>	<b>(11,585)</b>	<b>(12,802)</b>	<b>6,665</b>	<b>(6,137)</b>	<b>(10,685)</b>	<b>5,118</b>	<b>(5,567)</b>	<b>570</b>	<b>(11,585)</b>	<b>(12,461)</b>	<b>(876)</b>	

**Notes:**

- 1. Building Control** - projected overspend mainly due to shortfall in Building Control Fee income as a result of COVID-19, partly offset by salary underspends.
- 2. Highways** - the underspend to date is due mainly to reduced repairs and maintenance works as a result of COVID-19 and staff vacancies. The projected year end underspend is mainly as a result of salary underspends due to staff vacancies, energy cost savings and a one-off reduction in repairs and maintenance works, which are largely offset by shortfall in capital project fees.
- 3. Traffic Management** - projected overspend is due to a shortfall in hoardings & scaffoldings fees and road closure income as a result of COVID-19.
- 4. Off Street Parking** - projected overspend due to effects of COVID-19 on car park income. This has been offset by reduced variable management contract costs, reduced energy costs and vacancies.
- 5. On Street Parking** - projected underspend due to reduced variable enforcement contract costs due to the effects of COVID-19, reduced maintenance costs due to the removal of pay and display machines, salary and other running expenses underspends.
- 6. Drains & Sewers** - projected overspend is due mainly to reduced income from pipe subway openings and reduced admin charges from recoverable works as a result of COVID-19.
- 7. Contingency** - projected overspend includes 2019/20 DBE overspend carry forward £221k and £100k Climate Action Strategy funding, partly offset by reduced apprentice costs.
- 8. Town Planning** - projected underspend is mainly due to staff vacancies and additional income from Planning Performance Agreements, offset by Tulip Inquiry costs £190K and increased advertising costs.
- 9. Transportation Planning** - projected overspend is mainly due to under recovery of staff costs from capital projects due to staff vacancies, delays in works on chargeable projects due to the pandemic and pause on TfL LIP funded projects. This is partly offset with salary savings due to vacant posts.