

**Department of Built Environment Local Risk Revenue Budget - 1st April to 31st December 2013**  
**(Income and favourable variances are shown in brackets)**

**Appendix B**

	Latest Approved Budget 2013/14 £'000	Budget to Date (Apr-Dec)			Actual to Date (Apr-Dec)			Variance Apr-Jun £'000
		Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	
<b><u>Planning &amp; Transportation (City Fund)</u></b>								
Town Planning	2,328	2,148	(402)	1,746	2,044	(410)	1,634	(112)
Planning Obligations Monitoring	63	112	(65)	47	71	(58)	13	(34)
Transportation Planning	220	1,700	(1,535)	165	1,704	(1,579)	125	(40)
Road Safety	291	226	(8)	218	201	(22)	179	(39)
Street Scene	0	106	(106)	0	186	(186)	0	0
Building Control	118	1,109	(1,020)	89	1,088	(955)	133	44
Highways	3,539	3,411	(757)	2,654	3,396	(772)	2,624	(30)
Traffic Management	(955)	676	(1,392)	(716)	583	(1,357)	(774)	(58)
Off Street Parking	(66)	1,853	(1,903)	(50)	1,805	(2,058)	(253)	(203)
On Street Parking	3,561	2,696	(25)	2,671	2,689	(29)	2,660	(11)
Drains & Sewers	294	455	(235)	220	438	(239)	199	(21)
Contingency	219	164	0	164	0	0	0	(164)
	<b>9,612</b>	<b>14,656</b>	<b>(7,448)</b>	<b>7,208</b>	<b>14,205</b>	<b>(7,665)</b>	<b>6,540</b>	<b>(668)</b>
<b><u>Planning &amp; Transportation (BHE)</u></b>								
London Bridge	62	46	0	46	47	0	47	1
Blackfriars Bridge	48	36	0	36	36	0	36	0
Southwark Bridge	44	33	0	33	32	0	32	(1)
Millennium Bridge	85	64	0	64	60	0	60	(4)
	<b>239</b>	<b>179</b>	<b>0</b>	<b>179</b>	<b>175</b>	<b>0</b>	<b>175</b>	<b>(4)</b>
<b>TOTAL PLANNING &amp; TRANSPORTATION COMMITTEE</b>	<b>9,851</b>	<b>14,835</b>	<b>(7,448)</b>	<b>7,387</b>	<b>14,380</b>	<b>(7,665)</b>	<b>6,715</b>	<b>(672)</b>

Forecast for the Year 2013/14			Notes
LAB £'000	Forecast Outturn £'000	Over / (Under) £'000	
2,328	2,297	(31)	1
63	63	0	
220	216	(4)	
291	278	(13)	
0	0	0	2
118	120	2	
3,539	3,539	0	
(955)	(954)	1	
(66)	(201)	(135)	3
3,561	3,561	0	
294	276	(18)	
219	6	(213)	
<b>9,612</b>	<b>9,201</b>	<b>(411)</b>	4
62	62	0	
48	48	0	
44	44	0	
85	85	0	0
<b>239</b>	<b>239</b>	<b>0</b>	
<b>9,851</b>	<b>9,440</b>	<b>(411)</b>	

**Notes:**

- Town Planning** - favourable variance to date is mainly due to budget provision relating to Barbican Area Strategy £50k and legal fees for Smithfield planning application appeal £60k, not due to be committed until later in the financial year.
- Traffic Management** - favourable variance to date is mainly due to reduction in staff costs due to delays in recruiting temporary staff to work on inspections.
- Off Street Parking** - favourable variance to date and projected year end underspend is mainly due to additional car park income fees.
- Contingency** - as part of the estimate review process, spare resources of £282K were identified to spend in 2013/14, for which the Director has agreed to transfer £63K to Public Conveniences for additional Urilift costs, leaving a remaining balance of £219K that still needs to be reallocated to his service area budgets. A further £6K will be transferred to Transportation Planning for the Aldgate Business Partnership.