

Department of Built Environment Local Risk Revenue Budget - 1st April 2013 to 31st March 2014
(Income and favourable variances are shown in brackets)

Appendix B

	Latest Approved Budget 2013/14			Actuals 2013/14			Variance (Better) / Worse		Notes
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000	%	
Planning & Transportation (City Fund)									
Town Planning	2,864	(536)	2,328	2,867	(525)	2,342	14	1	
Section 106 Monitoring	0	0	0	0	0	0	0	0	
Planning Obligations Monitoring	101	(86)	15	91	(75)	16	1	7	
Transportation Planning	2,378	(2,152)	226	2,311	(2,046)	265	39	17	
Road Safety	301	(10)	291	297	(23)	274	(17)	(6)	
Street Scene	236	(236)	0	234	(234)	0	0	0	
Building Control	1,479	(1,361)	118	1,457	(1,349)	108	(10)	(8)	
Highways	4,649	(1,080)	3,569	4,791	(1,198)	3,593	24	1	
Traffic Management	894	(1,856)	(962)	787	(1,645)	(858)	104	11	1
Off Street Parking	2,471	(2,537)	(66)	2,415	(2,707)	(292)	(226)	(342)	2
On Street Parking	3,595	(34)	3,561	3,420	(37)	3,383	(178)	(5)	3
Drains & Sewers	597	(313)	284	573	(319)	254	(30)	(11)	
Contingency	0	0	0	0	0	0	0	0	
	19,565	(10,201)	9,364	19,243	(10,158)	9,085	(279)	(3)	
Planning & Transportation (BHE)									
London Bridge	62	0	62	59	0	59	(3)	(5)	
Blackfriars Bridge	48	0	48	50	0	50	2	4	
Southwark Bridge	44	0	44	44	0	44	0	0	
Millennium Bridge	85	0	85	80	0	80	(5)	(6)	
	239	0	239	233	0	233	(6)	(3)	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	19,804	(10,201)	9,603	19,476	(10,158)	9,318	(285)	(3)	

Notes:

- Traffic Management** - year end overspend was mainly due to income shortfalls for hoardings & scaffolding licences, which were partly offset by reductions in temporary staff costs for inspection works.
- Off Street Parking** - year end underspend was mostly a result of increases in car park income fees.
- On Street Parking** - year end underspend was due to VINCI contract savings, reduced repairs & maintenance costs for meter repair and salary savings in the Parking Ticket Office.