

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

Appendix B

	Latest Approved Budget 2020/21 £'000	Budget to Date (Apr-Jun)			Actual to Date (Apr-Jun)			Variance Apr-Jun £'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>Planning &amp; Transportation (City Fund)</b>												
Building Control	(488)	(401)	205	(196)	(352)	159	(193)	3	(488)	(663)	(175)	1
Structural Maintenance & Inspection	(513)	(168)	35	(133)	(105)	29	(76)	57	(513)	(525)	(12)	
Highways	(3,100)	(1,183)	382	(801)	(846)	277	(569)	232	(3,100)	(3,583)	(483)	2
Traffic Management	1,360	(244)	869	625	(238)	649	411	(214)	1,360	962	(398)	3
Off Street Parking	431	(1,208)	705	(503)	(1,106)	401	(705)	(202)	431	104	(327)	4
On Street Parking	(3,933)	(894)	0	(894)	(507)	0	(507)	387	(3,933)	(3,500)	433	5
Drains & Sewers	(240)	(139)	82	(57)	(164)	6	(158)	(101)	(240)	(402)	(162)	6
Recoverable Works	0	(200)	200	0	(173)	173	0	0	0	0	0	
Contingency	306	0	0	0	0	0	0	0	306	(286)	(592)	7
Town Planning	(2,834)	(846)	287	(559)	(797)	319	(478)	81	(2,834)	(2,908)	(74)	8
Planning Obligations Monitoring	0	(45)	0	(45)	(43)	0	(43)	2	0	0	0	
Transportation Planning	(611)	(763)	500	(263)	(600)	77	(523)	(260)	(611)	(928)	(317)	9
Road Safety	(399)	(80)	(60)	(140)	(44)	(60)	(104)	36	(399)	(267)	132	10
Street Scene	(70)	(65)	188	123	(64)	217	153	30	(70)	(70)	0	
Director & Support	(1,172)	(324)	0	(324)	(305)	1	(304)	20	(1,172)	(1,171)	1	
	<b>(11,263)</b>	<b>(6,560)</b>	<b>3,393</b>	<b>(3,167)</b>	<b>(5,344)</b>	<b>2,248</b>	<b>(3,096)</b>	<b>71</b>	<b>(11,263)</b>	<b>(13,237)</b>	<b>(1,974)</b>	
<b>Planning &amp; Transportation (BHE)</b>												
London Bridge	(85)	(18)	0	(18)	(10)	0	(10)	8	(85)	(85)	0	
Blackfriars Bridge	(59)	(11)	0	(11)	(10)	0	(10)	1	(59)	(59)	0	
Southwark Bridge	(51)	(12)	0	(12)	(11)	0	(11)	1	(51)	(51)	0	
Millennium Bridge	(80)	(19)	0	(19)	(18)	0	(18)	1	(80)	(80)	0	
	<b>(275)</b>	<b>(60)</b>	<b>0</b>	<b>(60)</b>	<b>(49)</b>	<b>0</b>	<b>(49)</b>	<b>11</b>	<b>(275)</b>	<b>(275)</b>	<b>0</b>	
<b>TOTAL PLANNING &amp; TRANSPORTATION CTTEE</b>	<b>(11,538)</b>	<b>(6,620)</b>	<b>3,393</b>	<b>(3,227)</b>	<b>(5,393)</b>	<b>2,248</b>	<b>(3,145)</b>	<b>82</b>	<b>(11,538)</b>	<b>(13,512)</b>	<b>(1,974)</b>	

**Notes:**

- Building Control** - projected overspend mainly due to shortfall in Building Control Fee income as a result of COVID-19, partly offset by salary underspends.
- Highways** - the underspend to date is due mainly to delays to repairs and maintenance works as a result of COVID-19. The projected year end overspend is mainly due to a shortfall in charges to capital projects, also as a result of COVID-19. These are partly offset by salary underspends due to staff vacancies.
- Traffic Management** - projected overspend is due to a shortfall in hoardings & scaffoldings fees and road closure income as a result of COVID-19, partly offset by savings on staffing due to vacancies.
- 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 and vacancies.
- On Street Parking** - projected underspend due to reduced variable enforcement contract costs due to the effects of COVID-19.
- Drains & Sewers** - projected overspend is due mainly to reduced income from pipe subway openings as a result of COVID-19.
- Contingency** - projected overspend due to DBE vacancy factor £356K and 2019/20 DBE overspend carry forward £236k (after reduction of £100k for Climate Action Strategy contribution) to be allocated to services.
- Town Planning** - projected overspend is mainly due to Tulip Inquiry costs £190K, offset by staff vacancies.
- 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.