

Planning & Transportation Committee
Local Risk Revenue Budget as at 31 July 2022
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2022/23 £'000	Forecast for the Year 2022/23		Notes
		Forecast Outturn £'000	(Over) / Under £'000	
Planning & Transportation (City Fund)				
Building Control	(680)	(624)	56	1
Structural Maintenance & Inspection	(619)	(495)	124	2
Highways	(3,315)	(3,253)	62	3
Traffic Management	1,010	1,193	183	4
Off Street Parking	465	1,181	716	5
On Street Parking	(3,660)	(3,614)	46	
Drains & Sewers	(372)	(331)	41	
Recoverable Works	0	0	0	
Contingency	1,940	0	(1,940)	6
Town Planning	(2,895)	(2,662)	233	7
City Property Advisory Team (CPAT)	(469)	(469)	0	
Planning Obligations Monitoring	0	0	0	
Transportation Planning	(1,395)	(1,395)	0	
Road Safety	(290)	(290)	0	
Street Scene	(70)	(140)	(70)	8
Director & Support	(1,518)	(1,518)	0	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	(11,868)	(12,417)	(549)	

Notes:

1. **Building Control** - The forecast underspend is due to salary savings as a result of staff vacancies.
2. **Structural Maintenance** - The projected underspend is due mainly to income from the Thames Tideway SLA.
3. **Highways** - The projected underspend is mainly due to salary savings as a result of a staff vacancies.
4. **Traffic Management** - The projected underspend is mainly due to additional income from the Thames Tideway SLA and road closure fees.
5. **Off Street Parking** - The projected underspend is due to new car park management contract cost savings and and increase in car park fee income.
6. **Contingency** - The projected overspend is due to the P&T Committee's share of Environment Department together with a vacancy factor still to be allocated for 2022/23.
7. **Town Planning** - The projected underspend is mainly due to staff vacancies and additional income from the Thames Tideway SLA.
8. **Street Scene** - The projected overspend is mainly due to Aldgate Square artwork as a carry-forward bid was unsuccessful.