

Planning & Transportation Committee
Local Risk Revenue Budget as at 30 November 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	
<u>Planning & Transportation (City Fund)</u>				
Building Control	(941)	(551)	390	1
Structural Maintenance & Inspection	(690)	(516)	174	2
Highways	(3,281)	(3,658)	(377)	3
Traffic Management	1,013	1,220	207	4
Off Street Parking	443	551	108	5
On Street Parking	(3,594)	(3,128)	466	6
Drains & Sewers	(362)	(313)	49	
Recoverable Works	0	0	0	
Contingency	2,424	0	(2,424)	7
Town Planning	(3,014)	(1,494)	1,520	8
City Property Advisory Team (CPAT)	(466)	(398)	68	9
Planning Obligations Monitoring	0	0	0	
Transportation Planning	(1,381)	(1,514)	(133)	10
Road Safety	(295)	(272)	23	
Street Scene	(70)	(256)	(186)	11
Director & Support	(2,199)	(1,821)	378	12
TOTAL PLANNING & TRANSPORTATION COMMITTEE	(12,413)	(12,150)	263	

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 and staff vacancies.
- 3. Highways** - The projected overspend is mainly due increased cost of repairs and maintenance, and reduced income from recharges to capital projects, partly offset by 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, offset by a decrease in car park fee income.
- 6. On Street Parking** - The projected underspend is due to new parking enforcement contract cost savings and salary savings as a result of staff vacancies.
- 7. 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.
- 8. Town Planning** - The projected underspend is mainly due to staff vacancies and additional income from planning fees, PPAs and the Thames Tideway SLA.
- 9. CPAT** - The forecast underspend is due to salary savings as a result of staff vacancies.
- 10. Transportation Planning** - The projected overspend is mainly due to reduced income from recharges to capital projects, partly offset by salary savings due to staff vacancies.