

Planning & Transportation Committee
Local Risk Revenue Budget as at 31 July 2023
(Expenditure and unfavourable variances are shown in brackets)

	Latest Approved Budget 2023/24 £'000	Forecast for the Year 2023/24		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<u>Planning & Transportation (City Fund)</u>				
Building Control	(805)	(431)	374	1
Structural Maintenance & Inspection	(647)	(647)	0	
Highways	(3,301)	(3,627)	(326)	2
Traffic Management	1,219	1,286	67	3
Off Street Parking	830	602	(228)	4
On Street Parking	(3,622)	(3,305)	317	5
Drains & Sewers	(381)	(333)	48	
Recoverable Works	0	0	0	
Town Planning	(1,996)	(1,800)	196	6
City Property Advisory Team (CPAT)	(551)	(496)	55	7
Planning Obligations Monitoring	0	0	0	
Transportation Planning	(1,524)	(1,745)	(221)	8
Road Safety	(297)	(290)	7	
Street Scene	(70)	(70)	0	
Contingency	155	0	(155)	9
Director & Support	(1,993)	(2,009)	(16)	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	(12,983)	(12,865)	118	

Notes:

- 1. Building Control** - The forecast underspend is due to salary savings as a result of staff vacancies.
- 2. Highways** - The projected overspend is mainly due to increased energy costs and a shortfall in staff cost recovery from capital projects.
- 3. Traffic Management** - The projected underspend is mainly due to improved income projections from road closures and admin fees, together with staff vacancies.
- 4. Off Street Parking** - The projected overspend is due to an increase in energy costs and credit card transaction fees, and a net reduction in rent from Minorities, offset by car park management contract cost savings.
- 5. On Street Parking** - The projected underspend is due to staff vacancies, parking enforcement contract savings, and reductions in supplies and services costs mainly software and printing and stationery.
- 6. Town Planning** - The projected underspend is mainly due to additional income from PPAs, offset by Local Plan consultancy costs.
- 7. CPAT** - The projected underspend is mainly due to staff vacancies.
- 8. Transportation Planning** - The projected overspend is mainly due to a shortfall in staff cost recovery from capital projects, offset by staff vacancies.