

Planning & Transportation Committee
Local Risk Revenue Budget as at 30 November 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	
Planning & Transportation (City Fund)				
Building Control	(874)	(362)	512	1
Structural Maintenance & Inspection	(663)	(633)	30	
Highways	(3,358)	(3,685)	(327)	2
Traffic Management	1,179	1,297	118	3
Off Street Parking	828	928	100	4
On Street Parking	(3,673)	(3,130)	543	5
Drains & Sewers	(402)	(343)	59	6
Recoverable Works	0	0	0	
Town Planning	(2,150)	(1,651)	499	7
City Property Advisory Team (CPAT)	(564)	(513)	51	6
Planning Obligations Monitoring	0	0	0	
Transportation Planning	(1,616)	(1,521)	95	8
Road Safety	(302)	(303)	(1)	
Street Scene	(70)	(70)	0	
Contingency	155	0	(155)	9
Director & Support	(2,066)	(2,168)	(102)	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	(13,576)	(12,154)	1,422	

Notes:

- 1. Building Control** - The forecast underspend is due to salary savings as a result of staff vacancies, together with increase Building Regulation fee income.
- 2. Highways** - The projected overspend is mainly due to increased repairs and maintenance 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 underspend is due to car park management contract cost savings and rates revaluations, offset by increased credit card transaction fees and a net reduction in rent from Minorities.
- 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. Drains & Sewers / CPAT** - The projected underspends are mainly due to staff vacancies.
- 7. Town Planning** - The projected underspend is mainly due to salary savings as a result of vacancies together with additional income from PPAs, offset by Local Plan consultancy costs.
- 8. Transportation Planning** - The projected underspend is mainly due salary savings from staff vacancies together with a reduction in internal legal fees, offset by a shortfall in staff cost recovery from capital projects.