

**Planning & Transportation Committee**  
**Local Risk Revenue Budget as at 30 September 2024**  
**(Expenditure and unfavourable variances are shown in brackets)**

	Budget 2024/25 £'000	Forecast for the Year 2024/25		Notes
		Forecast Outturn £'000	Better / (Worse) £'000	
<b>Planning &amp; Transportation Services (City Fund)</b>				
Highways	(3,519)	(4,322)	(803)	1
Traffic Management	1,249	1,471	222	2
Off Street Parking	1,712	1,712	0	3
On Street Parking	(3,603)	(3,603)	0	4
Drains & Sewers	(409)	(347)	62	5
Recoverable Works	0	0	0	
Transportation Planning	(1,481)	(1,461)	20	
Road Safety	(288)	(251)	37	
Street Scene	0	0	0	
Building Control	(1,012)	(744)	268	6
Structural Maintenance & Inspection	(767)	(767)	0	
Town Planning	(2,552)	(1,919)	633	7
CPAT	(570)	(695)	(125)	8
Planning Obligations Monitoring	0	0	0	
Contingency	155	0	(155)	9
Director & Support	(2,193)	(2,054)	139	10
<b>TOTAL PLANNING &amp; TRANSPORTATION COMMITTEE</b>	<b>(13,278)</b>	<b>(12,980)</b>	<b>298</b>	

**Notes:**

1. **Highways** - projected overspend due to planned transfer from reserve not required as this is offset by overall Departmental underspends.
2. **Traffic Management** - projected underspend due to staff vacancies and increase in income from Hoarding and Scaffolding licences and Road Closure fees.
3. **Off Street Parking** - projected overspends due to car park emissions based system cost, rates revaluations, and shortfall in car park income have been offset by a transfer from the On Street Parking Reserve.
4. **On Street Parking** - projected underspends due to staff vacancies and reduced enforcement contract costs which have been offset by a transfer to the On Street Parking Reserve.
5. **Drains & Sewers** - projected underspend due to increase in Pipe Subways Opening fees and admin charges.
6. **Building Control** - projected salary underspend due to vacancies.
7. **Town Planning** - projected underspend mainly due salary underspends from staff vacancies and increase in Planning Fee income, offset by expected Legal Counsel fees, Computer Licences and Subscription costs.
8. **CPAT** - projected overspend due to costs relating to Opportunity London sponsorship, NLA Principal Partnership contract, LREF and MIPM Asia.
9. **Contingency** - projected overspend relates vacancy factor which has been achieved for 2024/25.
10. **Director & Support** - projected salary underspend relates to vacancies.