

**Planning & Transportation Committee**  
**Local Risk Revenue Budget as at 31 December 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)	(4,960)	(1,441)	1
Traffic Management	1,249	1,913	664	2
Off Street Parking	1,712	1,712	0	3
On Street Parking	(3,603)	(3,603)	0	4
Drains & Sewers	(409)	(355)	54	5
Recoverable Works	0	0	0	
Transportation Planning	(1,481)	(1,367)	114	6
Road Safety	(288)	(246)	42	
Street Scene	0	(35)	(35)	
Building Control	(1,012)	(704)	308	7
Structural Maintenance & Inspection	(767)	(805)	(38)	
Town Planning	(2,552)	(1,714)	838	8
CPAT	(570)	(678)	(108)	9
Planning Obligations Monitoring	0	0	0	
Contingency	155	0	(155)	10
Director & Support	(2,193)	(2,040)	153	11
<b>TOTAL PLANNING &amp; TRANSPORTATION COMMITTEE</b>	<b>(13,278)</b>	<b>(12,882)</b>	<b>396</b>	

**Notes:**

1. **Highways** - planned overspend due to reduced draw-down from On Street Parking Reserve as a result of underspends elsewhere across the committee.
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. **Transportation Planning** - projected underspend mainly due to salary underspends from staff vacancies, offset by shortfall in staff cost recharges to projects.
7. **Building Control** - projected salary underspend due to vacancies and increase in Building Regulation/ Building Safety Regulator fees.
8. **Town Planning** - projected underspend mainly due to salary underspends from staff vacancies and increase in Planning Fee income, offset by expected Legal Counsel fees, Computer Licences and Subscription costs.
9. **CPAT** - projected overspend due to costs relating to Opportunity London sponsorship, NLA Principal Partnership contract, LREF and MIPM Asia.
10. **Contingency** - projected overspend relates to vacancy factor which has been achieved for 2024/25.
11. **Director & Support** - projected salary underspend relates to vacancies.