

Department of Built Environment Local Risk Revenue Budget - 1st April 2012 to 31st March 2013
(Income and favourable variances are shown in brackets)

Appendix B

	Latest Approved Budget 2012/13			Actuals 2012/13			Variance (Better) / Worse		Notes
	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000	£'000	%	
Planning & Transportation (City Fund)									
Town Planning	2,868	(479)	2,389	2,734	(490)	2,244	(145)	(6)	1
Section 106 Monitoring	0	0	0	0	0	0	0	0	
Planning Obligations Monitoring	147	(111)	36	143	(107)	36	0	0	
Transportation Planning	2,163	(1,866)	297	2,213	(1,856)	357	60	20	
Road Safety	246	(5)	241	235	(21)	214	(27)	(11)	
Street Scene	807	(780)	27	827	(799)	28	1	4	
Building Control	1,475	(1,281)	194	1,462	(1,014)	448	254	131	2
Highways	5,297	(1,404)	3,893	5,372	(1,436)	3,936	43	1	
Traffic Management	847	(1,412)	(565)	778	(1,448)	(670)	(105)	(19)	3
Off Street Parking	2,444	(2,400)	44	2,382	(2,295)	87	43	98	
On Street Parking	3,773	(32)	3,741	3,715	(38)	3,677	(64)	(2)	
Drains & Sewers	560	(255)	305	497	(337)	160	(145)	(48)	4
Contingency	9	0	9	0	0	0	(9)	(100)	
	20,636	(10,025)	10,611	20,358	(9,841)	10,517	(94)	(1)	
Planning & Transportation (BHE)									
London Bridge	60	0	60	55	0	55	(5)	(8)	
Blackfriars Bridge	44	0	44	50	0	50	6	14	
Southwark Bridge	45	0	45	44	0	44	(1)	(2)	
Millennium Bridge	81	0	81	85	0	85	4	5	
	230	0	230	234	0	234	4	2	
TOTAL PLANNING & TRANSPORTATION COMMITTEE	20,866	(10,025)	10,841	20,592	(9,841)	10,751	(90)	(1)	

Notes:

- 1. Town Planning** - the favourable outturn was mainly due to salary underspends and various running budget savings for printing, computing & communications and advertising.
- 2. Building Control** - the year end overspend was due to a shortfall in Building Control fees income resulting from a downturn in the economy and competition from approved inspectors.
- 3. Traffic Management** - the favourable outturn was due to additional income from hoardings & scaffolding licences and road closure fees, and various savings on running expenses budgets.
- 4. Drains & Sewers** - the favourable outturn was due to additional income and savings on repairs and maintenance expenditure work due to a moratorium on street works during the Olympics.