

Planning & Transportation Committee
Local Risk Revenue Budget as at 30 September 2025

	Budget 2025/26 £'000	Forecast for the Year 2025/26		Notes
		Forecast Outturn £'000	(Better) / Worse £'000	
<u>Planning & Transportation Services (City Fund)</u>				
Highways	1,573	1,484	(89)	1
Traffic Management	(1,356)	(1,816)	(460)	2
Off Street Parking	(1,708)	(1,708)	0	
On Street Parking	3,768	3,768	0	
Drains & Sewers	375	289	(86)	3
Recoverable Works	0	0	0	
Transportation Planning	1,645	1,527	(118)	4
Road Safety	249	249	0	
Street Scene	0	0	0	
Building Control	1,157	754	(403)	5
Structural Maintenance & Inspection	791	786	(5)	
Town Planning	3,050	2,581	(469)	6
Planning Obligations Monitoring	0	0	0	
Contingency	(155)	0	155	7
Director & Support	2,430	2,323	(107)	8
TOTAL PLANNING & TRANSPORTATION COMMITTEE	11,819	10,237	(1,582)	

Notes:

- 1. Highways** - Projected underspend due to reduced energy costs, staff cost savings and increase in admin charges income, partly offset by a reduction in staff cost recovery from capital projects.
- 2. Traffic Management** - projected underspend due to staff vacancies and additional income mainly from road closures and hoarding and scaffolding fees.
- 3. Drains & Sewers** - projected underspend due to reduced salary costs and increase in admin charges for recoverable works.
- 4. Transportation Planning** - projected underspend due to staff vacancies, partly offset by a reduction in staff cost recovery from capital projects.
- 5. Building Control** - projected salary underspend due to vacancies and additional income from Building Safety Regulation Fees.
- 6. Town Planning** - projected underspend due to salary underspends from staff vacancies and increase in Planning Fee, Stopping up Orders and Over Sail Licences income.
- 7. Contingency** - projected overspend relates to vacancy factor which has been achieved for 2025/26 across the committee but not yet allocated.
- 8. Director & Support** - projected salary underspend relates to vacancies.