

Planning & Transportation Committee**Movement in 2018/19 Latest Approved Budget to Final Budget**

Service Managed	Original Budget 2018-19 £'000	Latest Approved Budget* 2018-19 £'000	Final Budget 2018-19 £'000	Movement £'000	Notes
CITY FUND					
Town Planning	(2,964)	(2,956)	(2,920)	36	1
Transportation Planning	(1,683)	(1,855)	(1,901)	(46)	2
Planning Obligations	0	0	0	0	
Road Safety	(532)	(536)	(536)	0	
Street Scene	0	0	(252)	(252)	2
Building Control	(768)	(783)	(783)	0	
Structural Maintenance/Inspections	(232)	(131)	(131)	0	
Highways	(10,332)	(8,977)	(9,165)	(188)	2
Rechargeable Works	0	0	0	0	
Traffic Management	799	794	730	(64)	3
Off- Street Parking	0	0	0	0	
On – Street Parking	0	0	0	0	
Drains & Sewers	(381)	(412)	(412)	0	
Contingency	92	(15)	(15)	0	
TOTAL CITY FUND	(16,001)	(14,871)	(15,385)	(514)	
BRIDGE HOUSE ESTATES					
Bridges	(2,329)	(2,546)	(2,546)	0	
Tower Bridge Operational	(2,311)	(2,411)	(2,409)	2	
TOTAL BRIDGE HOUSE ESTATES	(4,640)	(4,957)	(4,955)	2	4
TOTAL	(20,641)	(19,828)	(20,340)	(512)	

*Latest Approved Budget as reported to your Committee on 20th November 2018.

Notes:

1. Budget transfer of £36,000 to Traffic Management for Parking App.
2. Supplementary Revenue project budget adjustment of £486,000 relates mainly to Cultural Hub Public Realm Temporary Projects, St Pauls Area Enhancement Strategy and Museum of London Public Realm.
3. Budget transfer of £36,000 from Town Planning for Parking App and Film Liaison staff cost recharge budget adjustment £28,000.
4. Open Spaces Directorate recharge adjustment £2,000.