

**Planning & Transportation Committee****Movement in 2019/20 Latest Approved Budget to Final Budget**

Service Managed	Original Budget 2019/20 £'000	Latest Approved Budget* 2019/20 £'000	Final Budget 2019/20 £'000	Movement LAB to Final Budget £'000	Notes
<b>CITY FUND</b>					
Town Planning	(2,899)	(3,249)	(3,157)	92	1
Transportation Planning	(1,888)	(1,722)	(1,727)	(5)	1,2,3
Planning Obligations	0	0	(1)	(1)	1
Directorate	0	0	0	0	
Road Safety	(543)	(542)	(555)	(13)	3
Street Scene	(70)	(70)	(316)	(246)	2
Building Control	(730)	(773)	(760)	13	1
Structural Maintenance/Inspections	(129)	(228)	(230)	(2)	1
Highways	(9,306)	(10,357)	(10,530)	(173)	1,2
Rechargeable Works	0	0	0	0	
Traffic Management	890	866	857	(9)	4
Off-Street Parking	0	0	0	0	
On-Street Parking	0	0	(38)	(38)	1,4,5
Drains & Sewers	(389)	(384)	(384)	0	
Contingency	147	(15)	(15)	0	
<b>TOTAL CITY FUND</b>	<b>(14,917)</b>	<b>(16,474)</b>	<b>(16,856)</b>	<b>(382)</b>	
<b>BRIDGE HOUSE ESTATES</b>					
Bridges	(2,610)	(1,416)	(1,419)	(3)	1
Tower Bridge Operational	(2,457)	(2,508)	(2,489)	19	6
<b>TOTAL BRIDGE HOUSE ESTATES</b>	<b>(5,067)</b>	<b>(3,924)</b>	<b>(3,908)</b>	<b>16</b>	
<b>TOTAL</b>	<b>(19,984)</b>	<b>(20,398)</b>	<b>(20,764)</b>	<b>(366)</b>	

\*Latest Approved Budget as reported to your Committee on 28<sup>th</sup> January 2020.

**Notes:**

- Overall, there was budget decrease of £88,000 across divisions of service for internal legal fees. The new charging regime is a shift from the current recharge method within the recharge risk to an internal trading account where the costs are charged to local risk based on the actual time recorded for legal support.
- Supplementary Revenue project budget increase of £445,000 relates mainly to Cultural Hub Public Realm Projects and St Pauls Area Enhancement Strategy Cultural Hub Project.
- Budget virement of £13,000 from Transportation Planning to Road Safety for Traffic Management Road Safety works.
- Film Liaison Staff costs budget adjustment £62,000.
- Transfer to reserve adjustment £34,000.
- Open Spaces Directorate recharge adjustment £19,000.