

## Planning &amp; Transportation Committee – Movement in 2016/17 Latest Approved Budget to Final Budget

Service Managed	Original Budget 2016-17 £'000	Latest Approved Budget* 2016-17 £'000	Final Budget 2016-17 £'000	Movement £'000	Notes
<b>CITY FUND</b>					
Town Planning	2,450	2,508	2,592	84	(a)
Transportation Planning	1,525	1,830	1,924	94	(b)
Planning Obligations	0	0	0	0	
Road Safety	449	505	509	4	
Street Scene	0	0	106	106	(c)
Building Control	554	475	495	20	
Structural Maintenance/Inspections	202	188	192	4	
Highways	9,524	8,692	8,711	19	
Rechargeable Works	0	0	0	0	
Traffic Management	(721)	(944)	(913)	31	(d)
Off- Street Parking	0	5	5	0	
On – Street Parking	0	88	88	0	
Drains & Sewers	479	484	491	7	
Contingency	15	15	15	0	
<b>TOTAL CITY FUND</b>	<b>14,477</b>	<b>13,846</b>	<b>14,215</b>	<b>369</b>	
<b>BRIDGE HOUSE ESTATES</b>					
Bridges	2,037	2,474	2,688	214	(e)
Tower Bridge Operational	1,906	1,966	1,974	8	
<b>TOTAL BRIDGE HOUSE ESTATES</b>	<b>3,943</b>	<b>4,440</b>	<b>4,662</b>	<b>222</b>	(d)
<b>TOTAL</b>	<b>18,420</b>	<b>18,286</b>	<b>18,877</b>	<b>591</b>	

\*Latest Approved Budget as reported to your Committee on 13<sup>th</sup> December 2016.

**Notes:**

- Adjustment for support service recharge of £84,000 for IS recharge.
- Transfer of £66,000 from Town Clerks to City Public Realm Team relating to Cultural Hub – Look and Feel Strategy and adjustment for support service recharge of £28,000 for IS recharge.
- Supplementary Revenue project budget adjustment of £106,000 relating to City Wide Pedestrian Modelling, St Pauls Area Security and City Way Finding Signage.
- Adjustment for support service recharge of £18,000 for film liaison staff costs and £13,000 for IS recharge.
- £214,000 was agreed at Policy & Resources Committee in January 2017 for an annual contribution from Bridge House Estate to City Police to cover the cost of policing services on the five City Bridges.