

Planning & Transportation Committee**Movement in 2017/18 Latest Approved Budget to Final Budget**

Service Managed	Original Budget 2017-18 £'000	Latest Approved Budget* 2017-18 £'000	Final Budget 2017-18 £'000	Movement £'000	Notes
CITY FUND					
Town Planning	(2,597)	(3,022)	(3,087)	(65)	1
Transportation Planning	(1,545)	(2,185)	(2,373)	(188)	2
Planning Obligations	0	0	0	0	
Road Safety	(463)	(536)	(550)	(14)	
Street Scene	0	0	(477)	(477)	3
Building Control	(700)	(722)	(736)	(14)	
Structural Maintenance/Inspections	(199)	(244)	(245)	(1)	
Highways	(10,207)	(8,580)	(8,912)	(332)	4
Rechargeable Works	0	0	0	0	
Traffic Management	740	823	797	(26)	
Off- Street Parking	0	0	0	0	
On – Street Parking	0	0	0	0	
Drains & Sewers	(417)	(369)	(370)	(1)	
Contingency	(15)	(494)	(61)	433	5
TOTAL CITY FUND	(15,403)	(15,329)	(16,014)	(685)	
BRIDGE HOUSE ESTATES					
Bridges	(2,024)	(2,304)	(2,329)	(25)	
Tower Bridge Operational	(2,034)	(2,333)	(2,333)	0	
TOTAL BRIDGE HOUSE ESTATES	(4,058)	(4,637)	(4,662)	(25)	
TOTAL	(19,461)	(19,966)	(20,676)	(710)	

*Latest Approved Budget as reported to your Committee on 12th December 2017.

Notes:

1. Budget transfer of £45,000 from Contingency for consultancy support for Zero Emissions City Trajectory and Article 4 Direction evidence base and adjustment for DBE Directorate recharge and support service recharge of £20,000.
2. Transfer of £125,000 from Contingency for Transport Strategy, £44,000 adjustment for Supplementary Revenue project budget, £4,000 Apprenticeship funding, adjustment for DBE Directorate recharge £14,000 and capital recharge £1,000.
3. Supplementary Revenue project budget adjustment of £477,000 for schemes mainly relating to London Development S278 Ph2, 11-19 Monument St Enhancement, 52-54 Lime Street & Leadenhall St Pedestrian Crossing and London Wall Place.

4. Supplementary Revenue project budget adjustment of £300,000, £15,000 transfer from Town Clerks for Lord Mayor's Show HVM costs, adjustment for capital recharge £10,000 and DBE Directorate recharge £7,000.
5. DBE SLT agreed departmental budget transfers to priority projects £433,000 relating to:
 - £125,000 transfer to Transportation Planning for Transport Strategy – Stakeholder engagement and staffing costs.
 - £100,000 towards Thames Footbridge capital project.
 - £60,000 to Cleansing Services for Plastic Free City Campaign.
 - £50,000 to fund modelling of the area in preparation for Centre 4 music project.
 - £45,000 to Planning Policy for consultancy support relating to Zero Emissions City Trajectory and Article 4 Direction evidence base.
 - £40,000 to DBE Directorate for View City and London Festival of Architecture.
 - £13,000 to Road Safety for Cycling Etiquette campaign.