

Table 1: Evaluation budget (16800457) – Expenditure to Date

Pedestrian Priority Streets Programme			
Description	Approved Budget (£)	Expenditure (£)	Balance (£)
Env Servs Staff Costs	42,000	-	42,000
P&T Staff Costs	61,000	26,923	34,077
P&T Fees	86,000	16,496	69,504
Enabling Works	10,000	-	10,000
TOTAL	199,000	43,419	155,581

Table 2: Budget adjustment

Pedestrian Priority Streets Programme			
Description	Approved Budget (£)	Adjustment (£)	Revised Budget (£)
<i>Evaluation budget (16800457) for Phase 2+</i>			
Env Servs Staff Costs	42,000		42,000
P&T Staff Costs	61,000		61,000
P&T Fees	86,000		86,000
Enabling Works	10,000		10,000
Sub-totals 1	199,000	-	199,000
<i>Phase 1 Experimental Scheme implementation budget</i>			
Legal Staff Costs		20,000	20,000
Env Servs Staff Costs	-	63,000	63,000
P&T Staff Costs	-	199,700	199,700
Fees	-	188,811	188,811
Purchases		70,000	70,000
Works	-	1,387,917	1,387,917
Costed risk	-	473,200	473,200
Sub-totals 2	-	2,402,628	2,402,628
TOTAL	199,000	-	2,601,628