

APPENDIX 2

Analysis by Service Managed	Original Budget 2016-17 £'000	Original Budget 2017-18 £'000	Movement Increase/ (Decrease) £'000	Para Ref and Notes
CITY FUND				
Town Planning	2,450	2,596	146	(i)
Transportation Planning	1,525	1,545	20	
Planning Obligations	0	0	0	
Road Safety	449	463	14	
Street Scene	0	0	0	
Building Control	554	700	146	(ii)
Structural Maintenance/Inspections	202	199	(3)	
Highways	9,524	10,207	683	(iii)
Rechargeable Works	0	0	0	
Traffic Management	(721)	(740)	(19)	
Off-Street Parking	0	0	0	
On-Street Parking	0	0	0	
Drains & Sewers	479	417	(62)	(iv)
Contingency	15	15	0	
TOTAL	14,477	15,402	925	
BRIDGE HOUSE ESTATES				
Bridges	2,037	2,024	(13)	
Tower Bridge Operational	1,906	2,034	128	(v)
TOTAL	3,943	4,058	115	
TOTAL P&T	18,420	19,460	1,040	

Notes:

- (i) Increased budget due to:
- Employee costs of £118,000 relating to provision for pay award, incremental increases and transfer of funding from Town Clerks for an additional post relating to work on sustainability
 - Increase in central support and capital charges £162,000
 - Changes to phasing of City Surveyor's AWP £79,000
 - Additional income for staff time spent on Thames Tideway Tunnel SLA (£147,000)
 - New income from Planning Performance Agreements (£75,000)
- (ii) Increased budget due to :
- Shortfall in Building Control income £76,000
 - Provision for pay awards and incremental increases £55,000
 - Increase in central support and capital charges of £25,000
 - Reduced software maintenance costs (£10,000)
- (iii) Increased budget due to :
- Additional highway infrastructure asset depreciation costs £462,000
 - Changes to phasing of City Surveyor's AWP £332,000
 - Reduced electricity costs (£39,000)
 - Additional income for staff time spent on Thames Tideway Tunnel SLA (£39,000)
- (iv) Re-allocation of repairs and maintenance budget to Highways services.
- (v) Provision for pay award and increase to security staff costs £74,000, and increase in central support and capital charges £50,000 to reflect a fair split of work between Operational and Tourism.