

APPENDIX 2

Analysis by Service Managed	Original Budget 2017-18 £'000	Original Budget 2018-19 £'000	Movement Increase/ (Decrease) £'000	Para Ref and Notes
CITY FUND				
Town Planning	(2,597)	(2,964)	(367)	(i)
Transportation Planning	(1,545)	(1,683)	(138)	(ii)
Planning Obligations	0	0	0	
Road Safety	(463)	(532)	(69)	(iii)
Street Scene	0	0	0	
Building Control	(700)	(768)	(68)	(iv)
Structural Maintenance/Inspections	(199)	(232)	(33)	
Highways	(10,207)	(10,332)	(125)	(v)
Rechargeable Works	0	0	0	
Traffic Management	740	799	59	(vi)
Off-Street Parking	0	0	0	
On-Street Parking	0	0	0	
Drains & Sewers	(417)	(381)	36	
Contingency	(15)	92	107	(vii)
TOTAL	(15,403)	(16,001)	(598)	
BRIDGE HOUSE ESTATES				
Bridges	(2,024)	(2,329)	(305)	(viii)
Tower Bridge Operational	(2,034)	(2,311)	(277)	(ix)
TOTAL	(4,058)	(4,640)	(582)	
TOTAL P&T	(19,461)	(20,641)	(1,180)	

Notes:

(i) Increased budget due to:

- Employee costs of £200,000 relating to provision for pay award, incremental increases and a 3.5% increase in employer's pension contribution rate
- Shortfall in Planning Performance Agreements and Planning Application fees £244,000
- Increase in IS recharges and Directorate recharges £100,000
- Reduced costs due to changes to phasing of City Surveyor's CWP £177,000

(ii) Increased budget due to:

- Employee costs of £355,000 relating to provision for pay award, incremental increases, a 3.5% increase in employer's pension contribution rate and 3 additional staff fully funded from S106/S278/TfL contributions
- Increase in IS recharges and Directorate recharges £170,000
- Increased income recharge to capital projects reflects additional employee costs for staff working on projects which are fully recovered from TFL/S106/S278 monies £327,000
- Budget transfer to Road Safety for Traffic Maintenance costs £60,000

(iii) Increased budget due to:

- Budget transfer from Transportation Planning for Traffic Maintenance costs £60,000
- Increase in IS recharges and Directorate recharges £7,000

(iv) Shortfall in Building Regulations fees £50,000, increased central support recharges £42,000, offset by reduced employee costs £24,000

- (v) Increased budget due to:
- Employee costs of £100,000 relating to provision for pay award, incremental increases, a 3.5% increase in employer's pension contribution rate and an additional staff fully funded from S106/S278/TfL contributions
 - Increased costs due to changes to phasing of City Surveyor's CWP £114,000
 - Increase in IS recharges and Directorate recharges £149,000
 - Increased income recharge to capital projects reflects additional employee costs for staff working on projects which are fully recovered from TFL/S106/S278 monies £148,000
 - Reduced energy costs £78,000 and other income increases £12,000
- (vi) Additional road closure fee income £50,000
- (vii) Staff vacancy factor to be achieved for the Department when vacancies arise
- (viii) Provision of funding £214,000 from BHE to City Police for policing the bridge as agreed at Finance Committee and increase in support services, premises insurance and capital charges £91,000
- (ix) Increased budget due to:
- Increased pay costs due additional staff employed owing to extra security arising from the recent terror threat £146,000
 - Increase in IS recharges, new Directorate recharges and premises insurance £148,000
 - Budget transfer to City Surveyor's £17,000