

TRAFFIC CONTROL MAINTENANCE COSTS FOR 2016/2017

Final Payment 2016/2017

Borough	Final Payment 2014/2015	Final Payment 2015/2016	Adjusted Final Payment 2016/2017
	[E]	[F]	[P]
Barking & Dagenham	£317,774.59	£272,727.88	£270,561.27
Barnet	£510,242.75	£434,018.81	£429,738.34
Bexley	£360,411.29	£311,311.75	£307,131.18
Brent	£458,271.13	£390,372.92	£392,606.75
Bromley	£506,294.33	£417,194.90	£438,059.79
Camden	£381,603.18	£318,170.31	£334,376.29
City of London	£55,177.04	£60,220.37	£60,944.90
Croydon	£569,614.01	£480,106.92	£479,944.00
Ealing	£510,336.35	£439,613.80	£445,861.06
Enfield	£450,776.95	£383,562.33	£389,530.64
Greenwich	£379,966.35	£340,205.31	£328,921.63
Hackney	£360,937.72	£314,660.40	£317,752.25
Hammersmith & Fulham	£291,660.73	£244,211.50	£247,242.48
Haringey	£383,080.36	£320,631.53	£324,240.08
Harrow	£348,604.03	£296,484.76	£297,403.79
Havering	£411,750.35	£350,579.58	£354,764.05
Hillingdon	£423,559.83	£382,485.48	£373,011.81
Hounslow	£356,897.88	£301,796.88	£305,345.08
Islington	£314,895.31	£260,603.23	£269,725.51
Kensington & Chelsea	£261,852.70	£225,911.76	£226,959.74
Kingston	£248,506.56	£214,103.61	£217,733.04
Lambeth	£455,671.03	£401,760.95	£397,411.22
Lewisham	£408,197.79	£343,441.96	£352,679.46
Merton	£339,612.15	£280,124.59	£289,904.28
Newham	£458,262.20	£406,822.20	£403,659.10
Redbridge	£438,349.06	£365,108.68	£374,841.87
Richmond	£312,620.12	£264,098.21	£270,001.36
Southwark	£440,405.67	£367,209.53	£380,149.16
Sutton	£292,934.73	£249,675.12	£257,677.23
Tower Hamlets	£337,423.17	£289,565.10	£289,837.64
Waltham Forest	£414,082.68	£358,394.04	£355,259.45
Wandsworth	£445,506.26	£369,826.04	£374,920.88
Westminster	£443,117.45	£408,463.27	£425,746.29
Total	£12,688,395.73	£10,863,463.73	£10,983,941.61

Notes:

1 - The Final Payments for 2015/2016 **[F]** were based on:

- signal aspect changes as a forecast up to 31 March 2015,
- an adjustment for the difference between actual aspect changes for 2014/2015 payment and the changes that had been forecast, and
- a discount based on the significant savings generated by the letting of the new TCMS2 contract

2 - The discount of 18% applied to the 2015/2016 costs was imbedded in the running figures for calculations and as such rolls over into the costs for 2016/2017.

3 - Year-on-year charges have increased 1.72% pan-London, against a background of pan-London signal aspect growth at 1.05%. The inflationary increase applied to determine the costs for 2016/2017 is 0.78%.

4 - The Adjusted Final Payments for 2016/2017 **[P]** are based on:

- signal aspect changes as a forecast up to 31 March 2016,
- an adjustment for the difference between actual aspect changes for 2015/2016 payment and the changes that had been forecast