

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund and Bridge House Estates by Chief Officer	Original Budget 2019/20 £'000	Latest Budget 2019/20 £'000	Original Budget 2020/21 £'000
CITY FUND			
Director of Built Environment			
Town Planning	(2,630)	(2,834)	(2,834)
Transportation Planning	(778)	(654)	(611)
Road Safety	(432)	(432)	(399)
Street Scene	(70)	(70)	(70)
Building Control	(275)	(304)	(488)
Structural Maintenance/Inspections	(501)	(506)	(513)
Highways	(3,108)	(3,230)	(3,152)
Traffic Management	1,256	1,253	1,412
Off Street Parking	410	298	431
On Street Parking	(3,356)	(3,398)	(3,933)
Drains & Sewers	(239)	(230)	(240)
Contingency	162	0	306
Built Environment Directorate	0	(1,226)	(1,172)
LOCAL RISK	(9,561)	(11,333)	(11,263)
City Surveyor – All Services	(1570)	(1,271)	(1,360)
TOTAL LOCAL RISK	(11,131)	(12,604)	(12,623)
CENTRAL RISK			
Director of Built Environment			
Town Planning	660	690	660
Structural Maintenance/Inspections	60	60	60
Highways	2,319	2,314	2,314
Off Street Parking	266	224	515
On Street Parking	3,689	3,736	4,253
Contingency	(15)	(15)	(15)
TOTAL CENTRAL RISK	6,979	7,009	7,787
BRIDGE HOUSE ESTATES			
Director of Built Environment			
Bridges	(262)	(270)	(275)
Director of Open Spaces			
Tower Bridge Operational	(1,743)	(1,772)	(1,806)
TOTAL LOCAL RISK	(2,005)	(2,042)	(2,081)
Bridges	(1,242)	(125)	(92)
TOTAL CENTRAL RISK	(1,242)	(125)	(92)
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(12,585)	(12,636)	(12,373)
COMMITTEE TOTAL NET EXPENDITURE	(19,984)	(20,398)	(19,382)