

## Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund and Bridge House Estates by Chief Officer	Original Budget 2020/21 £'000	Latest Budget 2020/21 £'000	Original Budget 2021/22 £'000
<b>CITY FUND</b>			
<b>Director of Built Environment</b>			
Town Planning	(2,834)	(2,850)	(2,992)
Transportation Planning	(611)	(612)	(628)
Road Safety	(399)	(384)	(330)
Street Scene	(70)	(70)	(70)
Building Control	(488)	(431)	(646)
Structural Maintenance/Inspections	(513)	(520)	(621)
Highways	(3,152)	(3,124)	(2,818)
Traffic Management	1,412	1,427	974
Off Street Parking	431	431	465
On Street Parking	(3,933)	(4,207)	(3,685)
Drains & Sewers	(240)	(241)	(370)
Contingency	306	(114)	1,935
Built Environment Directorate	(1,172)	(1,214)	(1,242)
<b>LOCAL RISK</b>	<b>(11,263)</b>	<b>(11,909)</b>	<b>(10,028)</b>
<b>City Surveyor – All Services</b>	<b>(1,360)</b>	<b>(1,096)</b>	<b>(1,168)</b>
<b>TOTAL LOCAL RISK</b>	<b>(12,623)</b>	<b>(13,005)</b>	<b>(11,196)</b>
<b>CENTRAL RISK</b>			
<b>Director of Built Environment</b>			
Town Planning	660	660	580
Structural Maintenance/Inspections	60	60	60
Highways	2,314	2,314	2,050
Off Street Parking	515	322	258
On Street Parking	4,253	4,527	4,035
Contingency	(15)	(15)	(15)
<b>TOTAL CENTRAL RISK</b>	<b>7,787</b>	<b>7,868</b>	<b>6,968</b>
<b>BRIDGE HOUSE ESTATES</b>			
<b>Director of Built Environment</b>			
Bridges	(275)	(275)	(281)
<b>Director of Open Spaces</b>			
Tower Bridge Operational	(1,806)	(1,809)	(1,901)
<b>TOTAL LOCAL RISK</b>	<b>(2,081)</b>	<b>(2,084)</b>	<b>(2,182)</b>
Bridges	(92)	(90)	(75)
<b>TOTAL CENTRAL RISK</b>	<b>(92)</b>	<b>(90)</b>	<b>(75)</b>
<b>TOTAL SUPPORT SERVICES AND CAPITAL CHARGES</b>	<b>(12,373)</b>	<b>(12,408)</b>	<b>(12,345)</b>
<b>COMMITTEE TOTAL NET EXPENDITURE</b>	<b>(19,382)</b>	<b>(19,719)</b>	<b>(18,830)</b>