

Committee(s)	Dated:
Open Spaces and City Gardens	12 February 2021
Subject: Departmental and Service Committee Budget Estimates 2021/22	Public
Which Outcomes in the City Corporation's Corporate Plan does this proposal aim to impact directly?	1,2,3,4,5,8,9,10,11 & 12
Does this proposal require extra revenue and/or capital spending?	No
If so, how much?	N/A
What is the source of funding?	N/A
Has the funding source been agreed with the Chamberlain's Department?	N/A
Report of: The Chamberlain Director of Open Spaces	For Decision
Report Author: Derek Cobbing	

Summary

This report presents for approval the budget estimates for the Open Spaces and City Gardens Committee for 2021/22, for subsequent submission to the Finance Committee. The Open Spaces and City Gardens Committee is the strategic overarching committee for all of the open spaces and whilst this report details the 2020/21 & 2021/22 estimates for the Directorate, City Gardens, and Bunhill Fields, summary estimates for all of the other open spaces (excluding Keat's House, Monument, Crematorium and Cemetery, and Tower Bridge which are reported to their respective committees) are also provided in paragraph 25 with detailed estimate reports for each committee in the appendices. The proposed budget for 2021/22 has been prepared within the resource envelope allocated to each Director by Resource Allocation Sub Committee, including the Department's Target Operating Model (TOM) efficiency savings of 12%.

Summary of Appendix 1 (Includes Local Risk, Central Risk, and Recharges/Support Services)	Original Budget (OR)	Latest Approved Budget	Original Budget (OR)	Movement
	2020/21 £000	2020/21 £000	2021/22 £000	2020/21 OR to 2021/22 OR £000
Net Local Risk	(2,783)	(2,423)	(2,518)	265
Net City Surveyor	(44)	(49)	(41)	3
Net Cyclical Works Programme	(334)	(96)	(450)	(116)

Summary of Appendix 1 (Includes Local Risk, Central Risk, and Recharges/Support Services)	Original Budget (OR)	Latest Approved Budget	Original Budget (OR)	Movement
	2020/21 £000	2020/21 £000	2021/22 £000	2020/21 OR to 2021/22 OR £000
Net Central Risk	-	(50)	(20)	(20)
Support Services	983	624	827	(156)
Total Net Expenditure	(2,178)	(1,994)	(2,202)	(24)

Overall the provisional Original budget for 2021/22 totals £2.202M, an increase of £24,000 compared with the original 2020/21 Budget. The local risk budget movements are due to the following:

- 12% savings (£317,000) to enable a balanced budget across the Corporation in the medium term,
- An increase in centrally funded apprentices' budgets £52,000,
- An increase in the Cyclical Works Programme (CWP) of £116,000, reasons are set out in paragraph 15 and Table 2 of the report.

More detail of the Summary Table and the savings made can be found in Appendix 1. A high-level overview of how the 12% savings are being met can be found in paragraph 11 of the report.

Recommendation

Members are asked to:

- review and approve the Directorate, Bunhill Fields and City Gardens proposed revenue budget for 2021/22 for submission to Finance Committee,
- review and approve the City Gardens and Bunhill Fields capital and supplementary revenue budgets for 2021/22 for submission to Finance Committee,
- note the provisional 2021/22 revenue budget for the services overseen by the other Open Space Service Committees (appendices 6 - 8),
- authorise the Chamberlain, in consultation with the Director of Open Spaces, to revise these budgets to allow for any further implications arising from Corporate Projects, the City's new Target Operating Model, and changes to the Cyclical Works Programme,

- v) agree that minor amendments for 2020/21 and 2021/22 budgets arising during budget setting to be delegated to the Chamberlain.

Main Report

Introduction

1. The City of London Corporation owns and manages almost 11,000 acres of historic and natural Open Spaces for public recreation and enjoyment. This includes City Gardens which is funded from the City Fund as part of the City Corporation's local authority functions. Bunhill Fields, the Learning Team and the Open Spaces Directorate which co-ordinates the management of the Department and works in co-operation with other Departments on cross service projects and corporate initiatives are funded through City's Cash.
2. This report sets out the proposed budgets for 2021/22 for these areas. The Revenue Budget management arrangements are to:
 - Provide a clear distinction between local risk, central risk, and recharge budgets.
 - Place responsibility for budgetary control on departmental Chief Officers.
 - Apply a cash limit policy to Chief Officers' budgets.
3. The budget has been analysed by the service expenditure and compared with the latest approved budget for the current year.
4. The report also compares the current year's budget with the forecast outturn.
5. As the strategic lead Committee for Open Spaces , the proposed budgets for Epping Forest, The Commons, West Ham Park, Hampstead Heath, Highgate Wood and Queens Park are attached (appendices 6 - 8) for information so that this Committee has an overview of the full financial position of the Open Spaces element of the Open Spaces Department.
6. The overall 2021/22 budget for Open Spaces (excluding Keat's House, Monument, Tower Bridge, and Cemetery & Crematorium) which include the Director of Open Spaces Local Risk, City Surveyor's Local Risk, Central Risk, and Recharges/Support Services is £16.319M.

Business Planning Priorities for 2021/22

7. The Open Spaces Department's business priorities for the forthcoming year have been set out in the 2021/22 business plan report which was approved by this Committee on 2 December 2020.

Proposed Revenue Budget for 2021/22

8. The proposed detailed Revenue Budget estimates for 2021/22 is shown at Appendix 1 analysed between:

- Local Risk Budgets – these are budgets deemed to be largely within the Chief Officer’s control.
- Central Risk Budgets – these are budgets comprising specific items where a Chief Officer manages the underlying service, but where the eventual financial outturn can be strongly influenced by external factors outside of his/her control or are budgets of a corporate nature (e.g. interest on balances and rent incomes from investment properties).
- Support Services and Capital Charges – these cover budgets for services provided by one activity to another. The control of these costs is exercised at the point where the expenditure or income first arises as local or central risk. Further analysis can be found in Appendix 2.

9. The provisional 2021/22 budgets, under the control of the Director of Open Spaces being presented to your Committee, have been prepared in accordance with guidelines agreed by the Policy & Resources and Finance Committees. These include continuing the implementation of the required budget reductions across both local and central risks, as well as the proper control of transfers of non-staffing budgets to staffing budgets.

10. For 2021/22 budgets include;

Local Risk

- 12% reduction of £317,000 agreed by Resource Allocation Sub Committee on 10th December 2020 reflecting a combination of savings between the new ‘Target Operation Model’, and additional savings to enable a balanced budget across the medium term. Of this saving, £147,000 is apportioned to City Gardens and Bunhill Fields, and £170,000 to the Directorate and Learning Team.
- 2% uplift for inflation offset by 2% efficiency savings (a flat cash position).
- An increase in centrally funded apprentices’ budgets £52,000.

11. To achieve the 12% savings and the increase in employee costs will be extremely challenging, Officers have considered any opportunities to generate additional income and reviewed where expenditure can be reduced.

i. Directorate and Learning

a) Income

There is very little opportunity for increasing income. Income is generated from schools paying to attend Learning activities. It is anticipated that as we move slowly out of the pandemic and schools rebuild their confidence in participating in outdoor learning, income levels will rise but is unlikely, in 2021, to achieve the same level of visits and income as in 2019.

b) Expenditure

With little opportunity to generate additional income, savings will have to be made through reduction in expenditure in the following areas:

- Direct employee costs – reduction in training budgets, holding vacant posts vacant,
- Reduction in the Directorate project budget,
- Reduction in Oak Processionary Moth budget.
- Unidentified savings – further savings required to achieve the allocated budget, but which have not yet been finalised.

ii. City Gardens and Bunhill Fields

a) Income

Unlike the larger parks and open spaces, the limited size and relative inaccessibility of the City Gardens means that opportunities to generate new income are very limited. The current and short-term impact of Covid-19 and resulting reduction in footfall in the Square Mile means that there is no opportunity to generate additional income from events and filming.

b) Expenditure

Only 20% of the City Gardens budget is not employee related. Therefore, to achieve the 12% savings the following budget reductions are required:

- a significant reduction in budget available for garden improvements and planting refurbishment.
- a complete restructure of the service and the way in which it is delivered. This will align with the new Target Operating Model (TOM) which has yet to be determined at the lower tiers. It is therefore likely that the full level of savings required from a restructure and service realignment will not be achieved in 2021/22.
- Savings not yet identified, that may arise within year.

iii. Key impacts arising from savings proposals

- By reducing the Directorate project budget, the opportunity to support small initiatives and projects that can have an immediate service improvement or efficiency saving will be much reduced. It will also reduce the Department's flexibility to support areas such as carry forward requests when not supported centrally.
- The City Gardens savings will have an impact on both the front and back-of-house services. It will also reduce our capacity to deliver projects, implement the biodiversity action plan and support volunteers. There will be a noticeable reduction in service quality. For example, officers may need to focus resources at the higher profile / higher footfall sites, e.g. St. Paul's Cathedral garden and Finsbury Circus, meaning that some of the more out-of-the-way gardens may be maintained less often.

12. Income, increases in income, and reductions in expenditure are now shown as positive balances, whereas brackets are used to denote expenditure, increases in expenditure, or shortfalls in income. An analysis of this Revenue Expenditure by

Service Managed is provided in Appendix 1. Only significant variances (generally those greater than £50,000) have been commented on in the following paragraphs.

13. Overall there is an increase of £24,000 for City Gardens, Bunhill Fields, and the Directorate between the 2020/21 original budget and the 2021/22 original budget. This movement is explained in the following paragraphs.

14. Analysis of the movement in staff related costs are shown in Table 1 below. Staffing levels have remained relatively stable between 2020/21 and 2021/22 budgets, this is due to holding vacancies and flexible retirement proposals within the current establishment. Committees will continue to work through proposals against the 12% savings and these will be revised once the Target Operating Model (TOM) is progressed through the year. The 12% savings in the budget showing as unidentified savings are to ensure flexibility to move people into the right roles as a result of the TOM. Staff savings have arisen from holding posts vacant.

Table 1 - Staffing statement	Original Budget 2020/21		Latest Approved Budget 2020/21		Original Budget 2021/22	
	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000	Staffing Full-time equivalent	Estimated cost £000
Directorate/Learning Programme	13.00	(840)	13.75	(888)	12.8	(833)
City Gardens/Bunhill Fields	33.66	(1,461)	34.16	(1,478)	37.66	(1,571)
TOTAL EMPLOYEE COSTS	46.66	(2,301)	47.91	(2,366)	50.46	(2,404)

15. The increase of £113,000 from the 2020/21 Original Budget to the 2021/22 Original Budget in the City Surveyor (see Table 2 below) is within the Cyclical Works Programme (CWP). Originally it was anticipated that approximately 30% of the work would be completed in 2020/21 (year 1 of the programme). Given the COVID-19 pandemic a review has been undertaken by the City Surveyor's and the projects listed below are now identified to be undertaken in 2021/22.

- Open Spaces City Paved Areas Garden Churchyard £70,000
- Open Spaces City Conservation of Boundary Walls/Railings £33,500
- Open Spaces City Brickwall Repointing £6,000

TABLE 2 - CITY SURVEYOR LOCAL RISK			
Repairs and Maintenance	Original Budget 2020/21 £'000	Latest Approved Budget 2020/21 £'000	Original Budget 2021/22 £'000
Cyclical Works Programme			
Bunhill Fields	(301)	(96)	(340)
City Gardens	(33)	-	(110)
Directorate	-	-	-
	(334)	(96)	(450)
Planned & Reactive Works (Breakdown & Servicing)			
Bunhill Fields	(7)	(7)	(6)
City Gardens	(37)	(42)	(35)
Directorate	-	-	-
	(44)	(49)	(41)
Total City Surveyor	(378)	(145)	(491)

Potential Further Budget Developments

16. The provisional nature of the 2021/22 revenue budget recognises that further revisions may be required, including in relation to:

- Decisions on funding of the Cyclical Works Programme by the Resource Allocation Sub Committee.
- Budget adjustments to align with the new Target Operating Model.

Revenue Budget 2020/21

17. An in-year re-budgeting exercise has been undertaken corporately to assist in repairing the damage to the City's budgets arising from the Covid-19 pandemic. The 2020/21 latest approved budget has been decreased by £128,000 following Court of Common Council approval on 3 December 2020. Further budget adjustments included in the 2020/21 latest approved budget are £6,000 in lieu of contribution pay, an allocation of £190,000 from the Directorate across the Department to fund unsuccessful 2019/20 carry forward bids for delayed delivery of goods due to COVID-19, an allocation of £63,000 from the Directorate across the Department to cover Oak Processionary Moth costs, an allocation of £65,000 from the Corporate Covid fund to help with the cost of additional health and safety equipment and changes to public reception areas due to COVID-19 and an additional resource of £13,000 has been given to support the apprentice programme. The forecast outturn for the current year is in line with the latest approved budget of £1.994M. Movement of the Local Risk Budgets from the 2020/21 Original Budget to the 2020/21 Latest Approved Budget can be found in Appendix 4.

Draft Capital and Supplementary Revenue Budgets

18. The latest estimated costs for the Committee's current approved capital and supplementary revenue projects are summarised in the Table below.

Service Managed	Project	Exp. Pre 01/04/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000	Total £'000
CITY FUND						
	<u>Pre-implementation</u>					
City Gardens	Finsbury Circus Reinstatement	-	(199)	-	-	(199)
	<u>Authority to start work</u>					
City Gardens	St Botolph's Ball Court	(86)	-	(45)	-	(131)
City Gardens	St Mary At Hill Churchyard	(135)	-	(335)	-	(470)
TOTAL OPEN SPACES & CITY GARDENS		(221)	(199)	(380)	-	(800)

19. Pre-implementation costs comprise feasibility and option appraisal expenditure which has been approved in accordance with the project procedure, prior to authority to start work. Accordingly, the figures for Finsbury Circus currently exclude the implementation costs.
20. The enhancement of facilities at St Botolph's Ball Court have been deferred pending negotiations on a new maintenance agreement.
21. Work at St Mary at Hill Churchyard has been deferred due to access issues.
22. The latest Capital and Supplementary Revenue Project expenditure on approved schemes will be presented to the Court of Common Council for formal approval in March 2021.

Estimates Summary of all Open Spaces.

23. The table below gives a summary overview of all the Open Spaces estimates which have or will be reported to their respective committee (excluding Keat's House, Monument, Tower Bridge, and the Crematorium & Cemetery).

Summary of all Open Spaces. (Includes Local Risk, Central Risk, and Recharges/Support Services)	Original Budget (OR) 2020/21 £000	Latest Approved Budget 2020/21 £000	Original Budget (OR) 2021/22 £000	Movement 2020/21 OR to 2021/22 OR £000
Expenditure				
Open Spaces & City Gardens	(3,789)	(3,246)	(3,652)	137
West Ham Park	(1,230)	(1,287)	(1,180)	50
Epping Forest	(6,812)	(6,596)	(5,747)	1,065
The Commons	(2,555)	(2,739)	(2,333)	222
Hampstead Heath, Highgate Wood & Queens Park	(9,223)	(9,084)	(8,298)	925
Income				
Open Spaces & City Gardens	628	628	623	(5)
West Ham Park	262	262	322	60
Epping Forest	2,004	2,004	2,082	78
The Commons	380	380	520	140
Hampstead Heath, Highgate Wood & Queens Park	3,196	3,181	3,646	450
Support Services				
Open Spaces & City Gardens	983	624	827	(156)
West Ham Park	(288)	(273)	(274)	14
Epping Forest	(1,187)	(1,134)	(1,074)	113
The Commons	(380)	(359)	(336)	44
Hampstead Heath, Highgate Wood & Queens Park	(1,694)	(1,498)	(1,445)	249
Total Net Expenditure	(19,705)	(19,137)	(16,319)	3,386

Corporate & Strategic Implications

24. The Department's activity delivers ten of the twelve Corporate Plan outcomes, across all three of the Corporate Plan aims.

Contribute to a flourishing society

- People are safe and feel safe.
- People enjoy good health and wellbeing.
- People have equal opportunities to enrich their lives and reach their full potential.
- Communities are cohesive and have the facilities they need.

Support a thriving economy

- Businesses are trusted and socially and environmentally responsible.
- We have access to the skills and talent we need.

Shape outstanding environments

- We are digitally and physically well-connected and responsive.
- We inspire enterprise, excellence, creativity and collaboration.
- We have clean air, land and water and a thriving and sustainable natural environment.
- Our spaces are secure, resilient and well-maintained.

Risk Implications

25. A reduction in frequency of grounds maintenance and hence quality of service may result in negative reputational feedback from the residents, workers, visitors and media.

Climate Implications

26. Capital funding has been approved as part of the overall Climate Action Strategy to support the work to increase CO₂ sequestration through land management and innovative working, which will contribute to 100% reduction target of City of London scope 1 and 2 emissions by 2025. This funding is for the whole Department but initially focusses on the buffer land at Epping Forest.

Public sector equality duty

27. Should the capital projects be approved for funding it will significantly improve the service and experience provided to our local communities. Where capital funded projects are approved for progress or new policies and strategies developed, we will undertake 'tests of relevance' and where appropriate, Equality Analysis. Our fees and charges are annually benchmarked with neighbouring facilities, but we will continue to informally assess any negative impact on protected characteristic groups.

Conclusion

28. This report presents the Capital and Revenue budget estimates for 2021/22 for the Open Spaces and City Gardens Committee for Members to consider and approve.

Appendices

- Appendix 1 – Budget estimates 2021/22
- Appendix 2 – Support Services and Capital Charges
- Appendix 3 – Capital Project Bids for 2021/22
- Appendix 4 – Movement in Local Risk Budgets 2020/21 OR to 2020/21 Latest Approved Budget
- Appendix 5 – Movement in Local Risk Budgets 2020/21 OR to 2021/22 Original Budget
- Appendix 6 – Estimate Report (Epping Forest and The Commons)
- Appendix 7 – Estimate Report (Hampstead Heath, Highgate Wood & Queen's Park)
- Appendix 8 – Estimate Report (West Ham Park)

Background information

- Report 2021/22 Budget setting update; Resource Allocation Sub Committee 10th December 2020

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Appendix 1

CITY GARDENS, BUNHILL FIELDS AND DIRECTORATE SUMMARY – ALL FUNDS							
Analysis of Service Expenditure	Local or Central Risk	Actual 2019-20 £'000	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 20-21OR to 21-22OR £'000	Paragraph Reference
EXPENDITURE							
Employees	L	(2,155)	(2,301)	(2,320)	(2,404)	(103)	a)
Employees	C	(35)	-	(46)	-	-	
Premises Related Expenses	L	(227)	(242)	(250)	(246)	(4)	
Premises Related Expenses	C	(12)	-	-	-	-	
R & M (City Surveyor's Local Risk)	L	(35)	(44)	(49)	(41)	3	
Cyclical Works Programme	L	(155)	(334)	(96)	(450)	(116)	b)
Transport Related Expenses	L	(57)	(45)	(45)	(45)	-	
Supplies & Services	L	(431)	(312)	(326)	(279)	33	
Supplies & Services	C	(26)	-	(4)	(20)	(20)	
Third Party Payments	L	(64)	(45)	(45)	(45)	-	
Contingencies	L	-	(466)	(193)	(333)	133	c)
Resetting of departmental budgets	L	-	-	128	-	-	
Unidentified Savings	L	-	-	-	211	211	d)
Total Expenditure		(3,197)	(3,789)	(3,246)	(3,652)	137	
INCOME							
Government Grants	L	15	-	-	-	-	
Other Grants, Reimbursements and Contributions – (Section 106/Rechargeable Works)	L	154	148	148	155	7	
Other Grants, Reimbursements and Contributions	C	11	-	-	-	-	
Customer, Client Receipts	L	373	415	415	403	(12)	
Transfer from Reserves (S106)	L	40	-	-	-	-	
Transfer from Reserves	C	1	-	-	-	-	
Recharges to Capital Projects	L	8	65	65	65	-	
Total Income		602	628	628	623	(5)	
TOTAL EXPENDITURE BEFORE SUPPORT SERVICES AND CAPITAL CHARGES		(2,595)	(3,161)	(2,618)	(3,029)	132	
SUPPORT SERVICES							
Central Support and Capital Charges		(687)	(553)	(579)	(605)	(52)	*
Recharges within Fund (Directorate Recharges)		446	615	468	585	(30)	
Recharges within Fund (Learning Recharges)		318	395	312	348	(47)	
Recharges Across Funds (Directorate Recharges)		308	416	313	389	(27)	
Recharges to Finance Committee (Corporate and Democratic Core)		118	110	110	110	-	
Total Support Services		503	983	624	827	(156)	
TOTAL NET EXPENDITURE		(2,092)	(2,178)	(1,994)	(2,202)	(24)	

* This is made up of smaller (under £50,000) increases and decreases in Central Support and Capital Charges.

- The £103,000 increase is mainly due to a provision of potential pay awards, incremental progression and an additional resource of £52,000 to support the apprentice programme at City Gardens.
- The £116,000 increase in the Cyclical Works Programme is explained in paragraph 15.
- The reduction of £133,000 in Contingencies budget is explained in paragraph 11.
- A £211,000 reduction has been incorporated to reflect savings required which are under review by the Superintendent and Director of Open Spaces in order to meet the departments 12% savings target. Savings are not yet progressed to a stage where they can be detailed in this report.

Appendix 2

Support Services & Capital Charges from/to Open Spaces & City Gardens Committee	Actual 2019-20 £'000	Original Budget 2020-21 £'000	Latest Approved Budget 2020-21 £'000	Original Budget 2021-22 £'000	Movement 2020-21 OR to 2021-22 OR £'000	Paragraph Reference
Support Services						
Central Recharges-						
City Surveyor's Employee Recharge	(71)	(64)	(64)	(59)	5	
Admin Buildings	(86)	(94)	(94)	(84)	10	
Insurance	(16)	(17)	(17)	(16)	1	
I.S.Recharges - Chamberlain	(106)	(97)	(97)	(92)	5	
Capital Charges	(26)	-	(26)	(20)	(20)	
Support Services-						
Chamberlain (inc CLPS recharges)	(154)	(146)	(146)	(132)	14	
Comptroller and City Solicitor	(91)	(9)	(9)	(74)	(65)	a)
Town Clerk	(78)	(65)	(65)	(66)	(1)	
City Surveyor	(59)	(61)	(61)	(62)	(1)	
Total Support Services & Capital Charges	(687)	(553)	(579)	(605)	(52)	
Recharges Within Fund						
Directorate Recharges	446	615	468	585	(30)	
Learning Recharges	318	395	312	348	(47)	
Corporate and Democratic Core	118	110	110	110	-	
Total Recharges Within Fund	882	1,120	890	1,043	(77)	
Recharges Across Funds						
Directorate Recharges	308	416	313	389	(27)	
Total recharges Across Funds	308	416	313	389	(27)	
Total Support Services & Capital Charges	503	983	624	827	(156)	

- a) The increase of £65,000 in Support Services - Comptroller and City Solicitor charges is due to an anticipated increase in the demand for legal advice.

Appendix 3

Capital Project bids for 2021/22

Project – Carbon Sequestration Project (Climate Action Strategy) £2,120,000 over 6 years

Status - Green – Recommended for approval

(This project is for the whole Department, although the majority of the initial spend will be at Epping Forest on the buffer land).

Project – Tower Hill Play Area Replacement Project - £120,000

Status - Green – Recommended for approval

Appendix 4

Movement between the 2020/21 Original Budget and the 2020/21 Latest Approved Budget

Open Spaces and City Gardens	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,827)
Director of Open Spaces	
Contribution Pay	(6)
Apprentices – centrally funded	(13)
Resetting of departmental Budgets 2020/21 due to COVID-19 pandemic	128
Allocation from the Corporate COVID-19 fund to the Directorate	(65)
Allocation from the Directorate to fund COVID-19 related costs	63
Allocation from the Directorate to fund unsuccessful 2019/20 carry forward bids	190
Allocation from the Directorate to cover Oak Processionary Moth (OPM) costs	63
City Surveyor	
Planned & Reactive Works including Cleaning	(5)
Latest Approved Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,472)

Appendix 5

Movement between the 2020/21 Original Budget and the 2021/22 Original Budget

Open Spaces and City Gardens	£000
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,827)
Director of Open Spaces	
Apprentices - centrally funded	(52)
2% inflation uplift	(52)
2% efficiency saving	52
12% resource savings adjustment	317
City Surveyor	
Planned & Reactive Works including Cleaning	3
Original Net Local Risk Budget (Director of Open Spaces & City Surveyor)	(2,559)