

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

| <b>Analysis by Service: City Fund</b>                                   | <b>Original Budget<br/>2023/24<br/>£'000</b> | <b>Latest Budget<br/>2023/24<br/>£'000</b> | <b>Original Budget<br/>2024/25<br/>£'000</b> |
|---|--|--|--|
| <b>LOCAL RISK</b>   |  |  |  |
| <b>Executive Director Environment</b>                                   |  |  |  |
| Public Conveniences   | (492)  | (496)                                      | (436)  |
| Waste Collection  | (2,127)                                      | (2,122)                                    | (2,257)                                      |
| Street Cleansing  | (4,978)                                      | (4,300)                                    | (4,352)                                      |
| Waste Disposal  | (996)  | (1,015)                                    | (1,133)                                      |
| Transport Organisation  | (333)  | (339)                                      | (368)  |
| Cleansing Services Management   | 920  | (7)  | (336)  |
| Coroner   | (330)  | (334)                                      | (390)  |
| City Environmental Health   | (2,032)                                      | (2,059)                                    | (2,208)                                      |
| Animal Health Services  | 1,608  | 1,275                                      | 615  |
| Trading Standards   | (424)  | (426)                                      | (458)  |
| Ports & Launches  | (342)  | (121)                                      | (144)  |
| Cemetery and Crematorium  | 1,770  | 1,904                                      | 1,804  |
|   | <b>(7,756)</b>                               | <b>(8,040)</b>                             | <b>(9,663)</b>                               |
| <b>City Surveyor</b>  |  |  |  |
| Building Repairs & Maintenance and Facilities Management – All Services | (353)  | (426)                                      | (426)  |
| Cyclical Works Programme – All Services                                 | (14)   | (14)                                       | (14)   |
|   | <b>(367)</b>                                 | <b>(440)</b>                               | <b>(440)</b>                                 |
| <b>TOTAL LOCAL RISK</b>   | <b>(8,123)</b>                               | <b>(8,480)</b>                             | <b>(10,103)</b>                              |
| <b>CENTRAL RISK</b>   |  |  |  |
| <b>Executive Director Environment</b>                                   |  |  |  |
| Coroner   | (8)  | (8)  | (8)  |
| City Environmental Health   | 0  | (1)  | 0  |
| <b>TOTAL CENTRAL RISK</b>   | <b>(8)</b>                                   | <b>(9)</b>                                 | <b>(8)</b>                                   |
| <b>TOTAL SUPPORT SERVICES AND CAPITAL CHARGES</b>                       | <b>(7,170)</b>                               | <b>(7,027)</b>                             | <b>(6,976)</b>                               |
| <b>COMMITTEE TOTAL NET EXPENDITURE</b>                                  | <b>(15,301)</b>                              | <b>(15,516)</b>                            | <b>(17,087)</b>                              |