

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund	Original Budget 2019/20 £'000	Latest Budget 2019/20 £'000	Original Budget 2020/21 £'000
LOCAL RISK			
Director of the Built Environment			
Public Conveniences	(564)	(568)	(541)
Waste Collection	(156)	(1,938)	(1,898)
Street Cleansing	(3,959)	(5,153)	(5,152)
Waste Disposal	(729)	(729)	(778)
Transport Organisation	(111)	(381)	(318)
Cleansing Services Management	(106)	(151)	(109)
Built Environment Directorate	(1,047)	0	0
	(6,672)	(8,920)	(8,796)
Director of Markets and Consumer Protection			
Coroner	(65)	(269)	(282)
City Environmental Health	(2,008)	(2,148)	(2,148)
Animal Health Services	1,209	1,041	1,499
Trading Standards	(358)	(368)	(365)
Ports & Launches	(934)	(1,027)	(816)
	(2,156)	(2,771)	(2,112)
Director of Open Spaces			
Cemetery and Crematorium	1,683	1,637	1,675
	1,683	1,637	1,675
City Surveyor			
All Services	(1,004)	(1,401)	(1,211)
	(1,004)	(1,401)	(1,211)
TOTAL LOCAL RISK	(8,149)	(11,455)	(10,444)
CENTRAL RISK			
Director of the Built Environment			
Waste Collection	(37)	(70)	0
	(37)	(70)	0
Director of Markets and Consumer Protection			
Coroner	(8)	(8)	(8)
City Environmental Health	0	(55)	(55)
Ports & Launches	(5)	(10)	(5)
	(13)	(73)	(68)
TOTAL CENTRAL RISK	(50)	(143)	(68)
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(6,172)	(6,781)	(6,740)
COMMITTEE TOTAL NET EXPENDITURE	(14,371)	(18,379)	(17,252)