

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund	Original Budget 2021/22 £'000	Latest Budget 2021/22 £'000	Original Budget 2022/23 £'000
LOCAL RISK			
Executive Director Environment			
Public Conveniences	(507)	(502)	(484)
Waste Collection	(1,960)	(2,012)	(1,937)
Street Cleansing	(4,402)	(4,532)	(4,388)
Waste Disposal	(924)	(926)	(935)
Transport Organisation	(264)	(265)	(273)
Cleansing Services Management	657	629	568
Coroner	(293)	(293)	(308)
City Environmental Health	(1,907)	(1,912)	(2,088)
Animal Health Services	1,477	1,453	1,705
Trading Standards	(360)	(362)	(380)
Ports & Launches	(824)	(1,194)	(567)
Cemetery and Crematorium	1,885	1,868	1,840
	(7,422)	(8,048)	(7,247)
City Surveyor			
All Services	(840)	(986)	(637)
	(840)	(986)	(637)
TOTAL LOCAL RISK	(8,262)	(9,034)	(7,884)
CENTRAL RISK			
Executive Director Environment			
Waste Collection	0	(54)	0
Street Cleansing	0	(42)	0
Coroner	(8)	(642)	(8)
City Environmental Health	0	(10)	0
Trading Standards	0	(82)	0
Ports & Launches	0	(15)	0
Cemetery and Crematorium	0	(165)	0
	(8)	(1,010)	(8)
TOTAL CENTRAL RISK	(8)	(1,010)	(8)
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(6,433)	(6,756)	(6,064)
COMMITTEE TOTAL NET EXPENDITURE	(14,703)	(16,800)	(13,956)