

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund by Chief Officer	Original Budget 2021/22 £'000	Latest Budget 2021/22 £'000	Original Budget 2022/23 £'000
CITY FUND			
Executive Director Environment			
Town Planning	(2,992)	(3,085)	(2,996)
Transportation Planning	(628)	(611)	(622)
Road Safety	(330)	(315)	(290)
Street Scene	(70)	(70)	(70)
Building Control	(646)	(668)	(680)
Structural Maintenance/Inspections	(621)	(614)	(619)
Highways	(2,818)	(2,870)	(2,871)
Traffic Management	974	987	1,010
Off Street Parking	465	466	465
On Street Parking	(3,685)	(3,669)	(3,660)
Drains & Sewers	(370)	(362)	(372)
Contingency	1,710	1,511	1,918
Built Environment Directorate	(1,242)	(1,267)	(1,253)
LOCAL RISK	(10,253)	(10,567)	(10,040)
City Surveyor – All Services	(1,168)	(958)	(384)
TOTAL LOCAL RISK	(11,421)	(11,525)	(10,424)
CENTRAL RISK			
Executive Director Environment			
Town Planning	580	497	748
Transportation Planning	0	(32)	0
Structural Maintenance/Inspections	60	60	60
Highways	2,050	1,955	1,955
Traffic Management	0	(50)	0
Off Street Parking	483	69	(5)
On Street Parking	4,030	3,987	4,001
Contingency	(15)	(15)	(15)
TOTAL CENTRAL RISK	7,188	6,471	6,744
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(10,156)	(10,546)	(9,610)
COMMITTEE TOTAL NET EXPENDITURE	(14,389)	(15,600)	(13,290)