

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund by Chief Officer	Original Budget 2023/24 £'000	Latest Budget 2023/24 £'000	Original Budget 2024/25 £'000
CITY FUND			
Executive Director Environment			
Town Planning	(2,648)	(2,150)	(2,467)
City Property Advisory Team	(542)	(564)	(570)
Transportation Planning	(1,474)	(1,616)	(1,481)
Road Safety	(297)	(302)	(288)
Street Scene	(70)	(70)	0
Building Control	(915)	(874)	(1,012)
Structural Maintenance/Inspections	(720)	(663)	(767)
Highways	(3,311)	(3,358)	(3,519)
Traffic Management	1,207	1,179	979
Off Street Parking	480	828	1,712
On Street Parking	(3,622)	(3,673)	(3,603)
Drains & Sewers	(381)	(402)	(409)
Contingency	1,883	155	265
Built Environment Directorate	(2,089)	(2,066)	(2,118)
LOCAL RISK	(12,499)	(13,576)	(13,278)
City Surveyor – All Services	(1,978)	(1,946)	(352)
TOTAL LOCAL RISK	(14,477)	(15,522)	(13,630)
CENTRAL RISK			
Executive Director Environment			
Town Planning	748	733	783
Transportation Planning	773	773	430
Structural Maintenance/Inspections	60	60	60
Highways	2,399	2,399	2,324
Off Street Parking	146	(215)	(1,251)
On Street Parking	3,920	3,971	3,899
Contingency	(15)	0	0
TOTAL CENTRAL RISK	8,031	7,721	6,245
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(10,121)	(10,137)	(10,979)
COMMITTEE TOTAL NET EXPENDITURE	(16,567)	(17,938)	(18,364)