

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund	Original Budget 2024/25 £'000	Latest Budget 2024/25 £'000	Original Budget 2025/26 £'000
LOCAL RISK			
Executive Director Environment			
Public Conveniences	(436)	(436)	(468)
Waste Collection	(2,257)	(2,252)	(2,315)
Street Cleansing	(4,352)	(4,352)	(4,393)
Waste Disposal	(1,133)	(1,133)	(1,162)
Transport Organisation	(368)	(368)	(379)
Cleansing Services Management	(336)	(86)	(290)
Coroner	(390)	(390)	(407)
City Environmental Health	(2,202)	(2,052)	(2,157)
Animal Health Services	588	(17)	769
Trading Standards	(458)	(458)	(469)
Ports & Launches	(144)	(84)	(419)
Cemetery and Crematorium	1,796	1,941	1,801
	(9,692)	(9,692)	(9,889)
City Surveyor			
Building Repairs & Maintenance and Facilities Management – All Services	(443)	(443)	(453)
Cyclical Works Programme – All Services	0	(713)	(3388)
	(443)	(1,156)	(3,841)
TOTAL LOCAL RISK	(10,135)	(10,848)	(13,730)
CENTRAL RISK			
Executive Director Environment			
Coroner	(8)	(8)	(8)
TOTAL CENTRAL RISK	(8)	(8)	(8)
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	(6,440)	(6,515)	(6,900)
COMMITTEE TOTAL NET EXPENDITURE	(16,583)	(17,371)	(20,638)