

## Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund by Chief Officer	Original Budget 2024/25 £'000	Latest Budget 2024/25 £'000	Original Budget 2025/26 £'000
<b>CITY FUND</b>			
<b>Executive Director Environment</b>			
Town Planning	(2,467)	(2,552)	(2,847)
City Property Advisory Team	(570)	(570)	(604)
Transportation Planning	(1,481)	(1,481)	(1,562)
Road Safety	(288)	(288)	(246)
Street Scene	0	0	0
Building Control	(1,012)	(1,012)	(1,097)
Structural Maintenance/Inspections	(767)	(767)	(776)
Highways	(3,519)	(3,519)	(1,535)
Traffic Management	979	1,249	1,391
Off Street Parking	1,712	1,712	1,745
On Street Parking	(3,603)	(3,603)	(3,676)
Drains & Sewers	(409)	(409)	(360)
Contingency	265	155	155
Built Environment Directorate	(2,118)	(2,193)	(2,261)
<b>LOCAL RISK</b>	<b>(13,278)</b>	<b>(13,278)</b>	<b>(11,673)</b>
<b>City Surveyor – All Services</b>	<b>(352)</b>	<b>(1,641)</b>	<b>(2,780)</b>
<b>TOTAL LOCAL RISK</b>	<b>(13,630)</b>	<b>(14,919)</b>	<b>(14,453)</b>
<b>CENTRAL RISK</b>			
<b>Executive Director Environment</b>			
Town Planning	783	783	853
Transportation Planning	430	430	451
Structural Maintenance/Inspections	60	60	60
Highways	3,752	2,713	447
Off Street Parking	(1,251)	(212)	928
On Street Parking	3,899	3,903	3,955
Contingency	0	0	0
<b>TOTAL CENTRAL RISK</b>	<b>7,673</b>	<b>7,677</b>	<b>6,694</b>
<b>TOTAL SUPPORT SERVICES AND CAPITAL CHARGES</b>	<b>(10,979)</b>	<b>(10,932)</b>	<b>(10,878)</b>
<b>COMMITTEE TOTAL NET EXPENDITURE</b>	<b>(16,936)</b>	<b>(18,174)</b>	<b>(18,637)</b>