

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

Analysis by Service: City Fund	Budget 2025/26 £'000	Budget 2026/27 £'000
<b>LOCAL RISK</b>		
<b>Executive Director Environment</b>		
Public Conveniences	494	598
Waste Collection	2,330	2,242
Street Cleansing	4,388	4,474
Waste Disposal	1,172	1,196
Transport Organisation	383	390
Cleansing Services Management	299	359
Coroner	415	497
City Environmental Health	2,210	2,633
Animal Health Services	(706)	433
Trading Standards	493	505
Ports & Launches	618	344
Cemetery and Crematorium	(1,725)	(1,912)
	<b>10,371</b>	<b>11,759</b>
<b>City Surveyor</b>		
Building Repairs & Maintenance and Facilities Management – All Services	453	472
Cyclical Works Programme – All Services	1,839	4,152
	<b>2,292</b>	<b>4,624</b>
<b>TOTAL LOCAL RISK</b>	<b>12,663</b>	<b>16,383</b>
<b>CENTRAL RISK</b>		
<b>Executive Director Environment</b>		
Coroner	8	8
<b>TOTAL CENTRAL RISK</b>	<b>8</b>	<b>8</b>
<b>TOTAL SUPPORT SERVICES AND CAPITAL CHARGES</b>	<b>6,900</b>	<b>7,434</b>
<b>COMMITTEE TOTAL NET EXPENDITURE</b>	<b>19,571</b>	<b>23,825</b>