

Committee Summary Budget – by Risk, Fund and Chief Officer

Analysis by Service: City Fund by Chief Officer	Budget 2025/26 £'000	Estimate 2026/27 £'000
CITY FUND		
Executive Director Environment		
Town Planning	3,050	2,970
Transportation Planning	1,645	1,612
Road Safety	249	272
Building Control	1,157	967
Structural Maintenance/Inspections	791	793
Highways	1,573	1,538
Traffic Management	(1,356)	(2,009)
Off Street Parking	(1,708)	(1,806)
On Street Parking	3,768	4,026
Drains & Sewers	375	335
Contingency	(155)	0
Environment Directorate	2,430	2,342
LOCAL RISK	11,819	11,040
City Surveyor – All Services	2,854	2,435
TOTAL LOCAL RISK	14,673	13,475
CENTRAL RISK		
Executive Director Environment		
Town Planning	(853)	(923)
Transportation Planning	(451)	(451)
Structural Maintenance/Inspections	(60)	(60)
Highways	(447)	(447)
Off Street Parking	(928)	(264)
On Street Parking	(3,955)	(4,154)
TOTAL CENTRAL RISK	(6,694)	(6,299)
TOTAL SUPPORT SERVICES AND CAPITAL CHARGES	10,739	9,002
COMMITTEE TOTAL NET EXPENDITURE	18,718	16,178