

Net Expenditure Budget 2022/23 by committee

14 February 2022

Appendix 2

| Committee | Restated 2021/22 £000s | Proposed 2022/23 £000s | Change from 2020/21 £000s | |
|--|------------------------------|------------------------------|---------------------------------|--------|
| Audit | 209 | 259 | 50 | 50.3 |
| Committee Services | 236 | 271 | 35 | 34.6 |
| Corporate Governance | 270 | 281 | 11 | 11.3 |
| Corporate Management | 870 | 1,090 | 220 | 220.1 |
| Corporate Publicity (Comms) | 294 | 323 | 29 | 29.1 |
| Democratic Rep & Management | 420 | 427 | 7 | 7.4 |
| Elections | 10 | 10 | 0 | 0.2 |
| Electoral Registration | 280 | 290 | 10 | 9.7 |
| Human Resources | 409 | 425 | 17 | 17.0 |
| Information and Comms Technology | 1,095 | 1,212 | 116 | 116.3 |
| Insurance | 181 | 288 | 108 | 107.8 |
| Legal & Procurement | 612 | 658 | 47 | 46.8 |
| Payroll | 69 | 72 | 3 | 3.1 |
| Land Charges | 35 | -35 | -1 | (0.8) |
| Regulatory & Administration Committee | 4,919 | 5,572 | 653 | |
| Accountancy | 659 | 637 | -22 | (21.6) |
| Asset Management Administration | 350 | 889 | 539 | 539.0 |
| Chief Executive | 222 | 235 | 13 | 12.7 |
| Customer Services | 1,145 | 1,228 | 83 | 82.7 |
| Deputy Chief Executives | 286 | 299 | 13 | 12.8 |
| General Property Expenses | 1 | -3 | -1 | (1.2) |
| Facilities Manage. (Knowle Green & Print Unit) | 698 | 699 | 1 | 1.1 |
| Planned Maintenance Programme | 1,314 | 1,391 | 77 | 77.1 |
| Project Management | 531 | 573 | 43 | 42.7 |
| Secretariat & Support | 136 | 142 | 6 | 5.9 |
| Unapportionable Central Overheads | 1,303 | 1,567 | 264 | 264.2 |
| Corporate Policy & Resources Committee | 6,643 | 7,659 | 1,015 | |
| Economic Development | 273 | 288 | 15 | 14.6 |
| Staines Market | 137 | -126 | 11 | 10.8 |
| Staines Town Centre Management | 302 | -311 | -9 | (9.3) |
| Economic Development Committee | 166 | -150 | 16 | |
| Community Care Administration | 441 | 460 | 19 | 19.1 |
| Day Centres | 519 | 543 | 24 | 24.1 |
| Homelessness | 599 | 513 | -86 | (85.9) |
| Housing Benefits Administration | 355 | 374 | 19 | 19.1 |
| Housing Benefits Payments | 51 | 51 | 0 | 0.0 |
| Housing Needs | 1,416 | 1,478 | 61 | 61.5 |
| Active Lifestyle | 0 | 0 | 0 | 0.0 |
| Arts Development | 29 | 30 | 0 | 0.5 |
| Events | 0 | 0 | 0 | 0.0 |
| Leisure Administration | 224 | 247 | 23 | 23.0 |
| Leisure Promotions (Golf Club) | 46 | -48 | -1 | (1.4) |
| Museum | 3 | -3 | 0 | (0.2) |
| Public Health | 5 | -5 | 0 | (0.3) |
| Resource Centre | 14 | 14 | 1 | 0.5 |
| Safeguarding | 0 | 0 | 0 | 0.0 |
| Spelthorne Leisure Centre | 203 | -60 | 143 | 143.0 |
| Sports & Active Development | 17 | 18 | 0 | 0.2 |
| Youth | 26 | 26 | 0 | 0.4 |
| General Grants | 210 | 213 | 4 | 3.6 |
| Meals on Wheels | 65 | 68 | 3 | 3.0 |
| People & Partnerships | 142 | 146 | 4 | 4.1 |
| Research & Consultation | 13 | 13 | 0 | 0.2 |
| Span | 3 | -2 | 0 | 0.5 |
| Spelthorne Family Support | 0 | 7 | 7 | 7.3 |
| Community Wellbeing & Housing Committee | 3,861 | 4,083 | 222 | |

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| Committee | Restated | Proposed | Change from | |
|---|---------------|---------------|--------------|---------|
| | 2021/22 | 2022/23 | 2020/21 | |
| | £000s | £000s | £000s | |
| Building Control | 4 | 165 | 161 | 161.4 |
| Bus Station | 25 | 26 | 0 | 0.4 |
| Car Parks | 699 | -738 | -39 | (38.7) |
| Cemeteries | 322 | -337 | -15 | (15.1) |
| Community Safety | 247 | 247 | 0 | 0.2 |
| Depot | 116 | 122 | 5 | 5.5 |
| Direct Services Management and Support | 1,319 | 1,401 | 82 | 81.5 |
| Environmental Health Administration | 1,074 | 1,199 | 125 | 124.6 |
| Environmental Protection Act | 81 | 101 | 20 | 20.0 |
| Food Safety | 2 | -2 | 0 | (0.1) |
| Licensing | 89 | 94 | 5 | 5.1 |
| Nursery | 0 | 0 | 0 | 0.0 |
| Public Conveniences | 10 | 10 | 0 | 0.2 |
| Rodent and Pest Control | 11 | 11 | 0 | 0.1 |
| SAT | 172 | 180 | 8 | 7.8 |
| Street Cleaning | 942 | 977 | 35 | 34.5 |
| Taxi Licensing | 76 | -78 | -2 | (2.4) |
| Neighbourhood Services Committee | 2,991 | 3,376 | 385 | |
| Abandoned Vehicles | 4 | 4 | 0 | 0.1 |
| Allotments | 13 | -13 | -1 | (0.7) |
| Emergency Planning | 111 | 64 | -47 | (47.1) |
| Energy Initiatives | 10 | 10 | 0 | 0.2 |
| Environment Services Administration | 0 | 0 | 0 | 0.0 |
| Environmental Enhancements | 21 | 21 | 0 | 0.0 |
| Grounds Maintenance | 1,757 | 1,820 | 63 | 62.6 |
| Parks Strategy | 5 | 4 | -1 | (0.9) |
| Planning Development Control | 781 | 642 | -140 | (139.5) |
| Planning Management | 0 | 0 | 0 | 0.0 |
| Planning Policy | 601 | 416 | -185 | (184.6) |
| Public Halls | 20 | -20 | -1 | (0.7) |
| Waste Recycling | 342 | -440 | -98 | (97.7) |
| Refuse Collection | 1,370 | 1,420 | 50 | 50.0 |
| Water Courses & Land Drainage | 6 | 6 | 0 | 0.1 |
| Parks Properties projects | 14 | -14 | -1 | (0.6) |
| Environment & Sustainability Committee | 4,277 | 3,918 | -359 | |
| Net Expenditure | 22,525 | 24,458 | 1,933 | |