

Net Expenditure Budget 2023/24 by committee

13 December 2022

Committee	Restated	Proposed	Change from
	2022/23	2023/24	2022/23
	£000s	£000s	£000s
Abandoned Vehicles	3.5	3.6	0.1
Allotments	(13.2)	(16.6)	(3.4)
Emergency Planning	64.1	95.5	31.4
Energy Initiatives	10.1	9.7	(0.4)
Environmental Enhancements	21.0	21.6	0.6
Grounds Maintenance	1,820.3	1,968.0	147.7
Parks Strategy	3.9	34.8	30.9
Planning Development Control	641.9	772.0	130.1
Planning Policy	415.9	539.0	123.1
Public Halls	(20.2)	(17.4)	2.8
Waste Recycling	(439.7)	(347.0)	92.7
Refuse Collection	1,419.6	993.2	(426.4)
Water Courses & Land Drainage	5.5	5.7	0.2
Parks Properties project	(13.7)	(19.3)	(5.6)
Environment & Sustainability Committee	3,919.0	4,042.8	123.8