

# Net Expenditure Budget 2023/24 by committee

05 January 2023

## Appendix 2

Committee	Restated 2022/23 £000s	Proposed 2023/24 £000s	Change from 2022/23 £000s
Abandoned Vehicles	3.5	3.6	0.1
Allotments	(13.2)	(16.6)	(3.4)
Building Control	(34.6)	(39.4)	(4.8)
Bus Station	25.7	24.9	(0.8)
Car Parks	(483.9)	(408.5)	75.4
Cemeteries	(337.4)	(327.5)	9.9
Community Safety	247.4	265.4	18.0
Depot	121.7	119.9	(1.8)
Neighbourhood Serv Mgt Support	1,400.5	1,416.1	15.6
Environmental Enhancements	21.0	21.6	0.6
Environmental Health Admin	1,200.3	1,238.0	37.7
Environmental Protection Act	100.8	84.4	(16.4)
Food Safety	(2.0)	(2.1)	(0.1)
Grounds Maintenance	1,820.3	1,968.0	147.7
Licensing	94.2	102.8	8.6
Parks Strategy	3.9	34.8	30.9
Public Conveniences	9.9	1.5	(8.4)
Public Halls	(20.2)	(17.4)	2.8
Refuse Collection	1,348.1	993.2	(354.9)
Rodent & Pest Control	10.9	10.8	(0.1)
SAT	150.2	165.6	15.4
Street Cleaning	966.2	867.9	(98.3)
Taxi Licensing	(78.1)	(82.2)	(4.1)
Waste Recycling	(342.0)	(347.0)	(5.0)
<b>Neighbourhood Services Committee</b>	<b>6,213.2</b>	<b>6,077.8</b>	<b>(135.4)</b>