

Net Expenditure Budget 2023/24 by committee

09 February 2023

Appendix 2

Committee	Restated	Proposed	Change from
	2022/23	2023/24	2022/23
	£000s	£000s	£000s
Audit	259.3	214.2	(45.1)
Committee Services	278.5	322.9	44.4
Corporate Governance	283.3	319.3	36.0
Corporate Management	832.9	729.7	(103.2)
Corporate Publicity	364.2	415.9	51.7
CServ Management & Support	1,235.3	1,304.2	68.9
Democratic Rep & Management	427.8	435.5	7.7
Elections	10.2	10.5	0.3
Electoral Registration	292.1	288.2	(3.9)
HR	421.0	415.8	(5.2)
Information & Comms Technology	1,191.1	1,318.3	127.2
Insurance	288.3	388.4	100.1
Legal	615.6	675.7	60.1
Payroll	72.1	74.3	2.2
Land Charges	(34.9)	(34.8)	0.1
Regulatory & Administration Committee	6,536.8	6,878.1	341.3
Accountancy	704.9	678.6	(26.3)
Asset Mgn Administration	817.0	336.8	(480.2)
Chief Executive	234.9	242.4	7.5
Deputy Chief Executives	296.8	300.9	4.1
General Property Expenses	(3.0)	(30.1)	(27.1)
Facilities Management	733.4	751.4	18.0
Planned Maintenance Programme	1,371.5	1,370.8	(0.7)
Project Management	597.3	607.7	10.4
MAT Secretariat & Support	100.3	101.4	1.1
Unapportionable CentralO/heads	1,319.3	2,314.7	995.4
Corporate Policy & Resources Committee	6,172.4	6,674.6	502.2

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	2022/23	2023/24	2022/23
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Economic Development	288.0	323.1	35.1
Staines Market	(125.9)	(68.7)	57.2
Staines Town Centre Management	(311.3)	(342.3)	(31.0)
Economic Development Committee	(149.2)	(87.9)	61.3
Community Care Administration	484.4	436.8	(47.6)
Community Centres	578.9	604.8	25.9
Homelessness	538.0	548.1	10.1
Housing Benefits Admin	382.6	409.0	26.4
Housing Benefits Payments	51.0	51.0	0.0
Housing Needs	1,445.4	1,519.0	73.6
Sports and Active Lifestyle	17.6	18.0	0.4
Arts Development	29.8	30.5	0.7
Leisure Administration	332.9	357.3	24.4
Sunbury Golf Club	(47.6)	(47.6)	0.0
Museum	(2.8)	(5.1)	(2.3)
Public Health	(5.0)	4.2	9.2
Resource Centre	14.3	14.0	(0.3)
Spelthorne Leisure Centre	(9.7)	19.4	29.1
Youth	26.3	27.1	0.8
General Grants	249.7	215.9	(33.8)
Meals on Wheels	68.3	84.0	15.7
Community Development	92.6	39.0	(53.6)
Research & Consultation	0.0	0.0	0.0
Span	(2.3)	0.0	2.3
Spelthorne Family Support	0.0	0.0	0.0
Community Wellbeing & Housing Committee	4,244.4	4,325.4	81.0
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)	(54.5)	429.4
Cemeteries	(337.4)	(327.5)	9.9
Community Safety	247.4	257.4	10.0
Depot	121.7	119.0	(2.7)
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	85.5	(15.3)
Food Safety	(2.0)	0.9	2.9
Grounds Maintenance	1,820.3	1,635.4	(184.9)
Licensing	94.2	108.8	14.6
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	931.6	(416.5)
Rodent & Pest Control	10.9	10.8	(0.1)
SAT	150.2	165.6	15.4
Street Cleaning	966.2	782.4	(183.8)
Taxi Licensing	(78.1)	(61.7)	16.4
Waste Recycling	(342.0)	(347.0)	(5.0)
Neighbourhood Services Committee	6,213.2	5,973.8	(239.4)

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Emergency Planning	64.1	95.5	31.4
Energy Initiatives	10.1	9.7	(0.4)
Planning Development Control	619.5	779.5	160.0
Planning Policy	452.4	535.6	83.2
Water Courses & Land Drainage	5.5	5.7	0.2
Parks Properties project	(13.7)	(19.3)	(5.6)
Environment & Sustainability Committee	1,137.9	1,406.7	268.8
Net Expenditure	24,155.5	25,170.7	1,015.2