

Net Expenditure Budget 2024/25 by committee

22 December 2023

Committee	Revised 2023/24 £000s	Proposed 2024/25 £000s	Change from 2023/24 £000s	Increase %	Breif Explanation for increase or decrease in budget
Abandoned Vehicles	3.6	3.6	0.0	0%	
Allotments	(16.6)	(18.6)	(2.0)	12%	Increase in income
Building Control	(39.4)	4.5	43.9	-111%	Appointment of permanent Building Control Surveyor WEF July 23; growth bid submitted 1 x Apprentice 24-25
Bus Station	24.9	25.9	1.0	4%	
Car Parks	(54.5)	(232.6)	(178.1)	327%	Increase in income
Cemeteries	(327.5)	(392.8)	(65.3)	20%	Increase in income
Community Safety	257.4	258.4	1.0	0%	
Depot	119.0	93.7	(25.3)	-21%	Savings delivered
Neighbourhood Serv Mgt Support	1,380.7	1,400.6	19.9	1%	
Environmental Enhancements	21.6	13.3	(8.3)	-38%	Savings delivered
Environmental Health Admin	1,238.0	1,330.1	92.1	7%	Increase in budget due to Snr. EHO moving over from 10701; increase in Salaries budget
Environmental Protection Act	96.4	89.9	(6.5)	-8%	
Food Safety	0.9	0.9	0.0	0%	
Grounds Maintenance	1,635.4	1,936.8	301.4	18%	Growth bids of £215k
Licensing	108.8	33.8	(75.0)	-69%	Reduction in budget due to Snr. EHO moving over to 10101; increase in Street Trade Licences
Parks Strategy	34.8	(1.1)	(35.9)	-103%	Savings delivered
Public Conveniences	1.5	0.0	(1.5)	-100%	Budget amalgamated with Grounds Maintenance
Public Halls	(17.4)	(19.2)	(1.8)	10%	Increase in income/ savings deliveed
Refuse Collection	931.6	941.4	9.8	1%	
Rodent & Pest Control	10.8	11.3	0.5	5%	
SAT	165.6	167.1	1.5	1%	
Street Cleaning	782.4	794.5	12.1	2%	
Taxi Licensing	(61.7)	(64.8)	(3.1)	5%	
Waste Recycling	(347.0)	(343.5)	3.5	-1%	
Neighbourhood Services Committee	5,949.3	6,033.2	83.9	1%	