

Revenue Budget 2015/16 to 2016/17							
					Original 15/16	Planned 16/17	Change to 15/16
					£	£	£
Corporate Publicity					202,500	220,300	17,800
Research & Consultation					13,000	13,000	0
Communications and Procurement					215,500	233,300	17,800
Community Safety					192,600	216,600	24,000
Licensing					(10,500)	2,800	13,300
Taxi Licensing					(73,300)	(73,700)	(400)
							0
Community Safety and Licensing					108,800	145,700	36,900
Accountancy					376,000	411,800	35,800
Assistant Chief Executives					224,200	232,400	8,200
Audit					117,800	87,200	(30,600)
Chief Executive					461,200	784,000	322,800
Corporate Management					138,900	189,400	50,500
CServ Management & Support					742,100	814,400	72,300
Insurance					222,700	222,700	0
MAT Secretariat & Support					125,200	107,800	(17,400)
Unapportionable CentralO/Heads					1,082,900	1,262,700	179,800
Finance					3,491,000	4,112,400	621,400
Abandoned Vehicles					500	3,500	3,000
Allotments					(35,300)	(13,100)	22,200
Car Parks					(774,800)	(786,900)	(12,100)
Cemeteries					(286,900)	(291,600)	(4,700)
Depot					65,400	66,500	1,100
DS Management & Support					792,700	625,300	(167,400)
Energy Initiatives					9,500	9,500	0
Enviro Services Administration					305,400	305,200	(200)
Environmental Enhancements					32,300	21,000	(11,300)
Grounds Maintenance					1,712,400	1,754,800	42,400
Nursery						1,000	1,000
Parks Strategy					22,200	(3,600)	(25,800)
Public Conveniences					46,700	30,700	(16,000)
Refuse Collection					1,356,300	1,319,300	(37,000)
Street Cleaning					840,400	879,100	38,700
Waste Recycling					(335,200)	(335,200)	0
Water Courses & Land Drainage					5,500	5,500	0
Environment					3,757,100	3,591,000	- 166,100
Active Lifestyle					3,500	3,400	(100)
Arts Development					30,300	28,300	(2,000)
Com Care Administration					140,900	167,600	26,700
Day Centres					200,100	220,500	20,400
Environmental Health Admin					758,300	755,100	(3,200)
Environmental Protection Act					7,400	19,600	12,200
Events					2,000	2,000	0
Food Safety					(1,700)	(1,700)	0
Homelessness					322,900	629,400	306,500
Housing Benefits Admin					229,600	246,800	17,200
Housing Benefits Payments					(25,000)	(591,100)	(566,100)
Housing Needs					627,200	752,100	124,900
Leisure Administration					195,000	196,200	1,200
Meals On Wheels					(11,000)	(17,200)	(6,200)
Museum					(3,500)	(3,400)	100
Public Halls					(37,900)	(49,900)	(12,000)
Public Health					(5,000)	(5,000)	0

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					£	£	£
Resource Centre					9,600	12,200	2,600
Rodent & Pest Control					14,700	14,700	0
Safeguarding					1,000	1,000	0
Spelthorne Accessible Transport (SAT)					78,300	95,000	16,700
Span					(64,700)	(82,500)	(17,800)
Spelthorne & Sunbury Leisure Centre's					(182,300)	(180,000)	2,300
Spelthorne Troubled Families					100	0	(100)
Sports Development					19,700	8,200	(11,500)
Sunbury Golf Club					(46,200)	(46,200)	0
Youth					25,500	24,500	(1,000)
Housing, Health Well Being and Independent Living					2,288,800	2,199,600	- 89,200
Planning Development Control					248,600	299,900	51,300
Planning Policy					307,400	283,300	(24,100)
General Grants					194,800	199,600	4,800
Planning and Corporate Governance					750,800	782,800	32,000
Asset Mgn Administration					710,300	749,900	39,600
Bus Station					27,300	28,000	700
Economic Development					141,100	152,700	11,600
General Property Expenses					3,700	-6,700	(10,400)
Knowle Green					426,200	422,100	(4,100)
Planning Management					450,000	210,000	(240,000)
Planned Maintenance Programme					546,800	729,900	183,100
Print Unit					82,900	82,900	0
Responsive Maintenance Program					155,500	0	(155,500)
Sea Cadets					2,400	0	(2,400)
Staines Market					(205,400)	-205,100	300
Staines Town Centre Management					(240,000)	-240,000	0
Economic Development and Fixed Assets					2,100,800	1,923,700	(177,100)
Committee Services					111,800	149,500	37,700
Corporate Governance					60,500	54,300	(6,200)
Democratic Rep and Management					269,200	291,900	22,700
Elections					75,200	10,200	(65,000)
Electoral Registration					214,200	214,700	500
HR					218,000	198,100	(19,900)
Land Charges					(134,700)	(123,100)	11,600
Legal					271,400	291,500	20,100
Payroll					52,000	53,200	1,200
People and Partnerships					113,300	96,200	(17,100)
Leader					1,250,900	1,236,500	(14,400)
Building Control					7,700	(15,300)	(23,000)
Emergency Planning					82,500	103,600	21,100
Information & Comms Technology					697,000	779,900	82,900
Business Continuity of the Council					787,200	868,200	81,000
Totals					14,750,900	15,093,200	342,300