



**To:**  
**All members of the**  
**Environment and Sustainability**  
**Committee**

*Please reply to:*  
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Date: 13 January 2025

## Supplementary Agenda

### **Environment and Sustainability Committee - Tuesday, 14 January 2025**

Dear Councillor

I enclose the following items which has been updated since publication on the agenda for the Environment and Sustainability Committee meeting to be held on Tuesday, 14 January 2025:

- 6. Environment & Sustainability - Draft Detailed budget for 2025/26** **3 - 6**
- To review and recommend the 2025-26 draft detailed Budget for this Committee to Corporate Policy and Resources Committee.

Yours sincerely

Christeen Abee  
Corporate Governance

To the members of the Environment and Sustainability Committee

Councillors:

M. Beecher (Chair)	T. Burrell	O. Rybinski
K.M. Grant (Vice-Chair)	J.P. Caplin	J.R. Sexton
S.N. Beatty	S.M. Doran	J.A. Turner
M. Bing Dong	N. Islam	H.R.D. Williams
L.H. Brennan	A. Mathur	P.N. Woodward

**Spelthorne Borough Council, Council Offices, Knowle Green**

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Substitute Members: Councillors: M. Arnold, C. Bateson, D.C. Clarke, J.T.F. Doran,  
A. Gale, R.V. Geach, K. Howkins and L. E. Nichols

<b>Net Expenditure Budget 2025/26 by Type - Environment &amp; Sustainability</b>			
	<b>08 January 2025</b>		
	<b>Revised</b>	<b>Proposed</b>	<b>Change from</b>
	<b>2024/25</b>	<b>2025/26</b>	<b>2024/25</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Employees	0.0	0.0	0.0
Other Expenditure	3.6	3.6	0.0
Income	0.0	0.0	0.0
<b>Abandoned Vehicles</b>	<b>3.6</b>	<b>3.6</b>	<b>0.0</b>
Employees	0.0	0.0	0.0
Other Expenditure	24.6	24.8	0.2
Income	(43.2)	(44.9)	(1.7)
<b>Allotments</b>	<b>(18.6)</b>	<b>(20.1)</b>	<b>(1.5)</b>
Employees	348.2	361.6	13.4
Other Expenditure	825.2	813.3	(11.9)
Income	(1,557.8)	(1,658.8)	(101.0)
<b>Car Parks</b>	<b>(384.4)</b>	<b>(483.9)</b>	<b>(99.5)</b>
Employees	0.0	0.0	0.0
Other Expenditure	37.5	36.4	(1.1)
Income	(430.3)	(447.5)	(17.2)
<b>Cemeteries</b>	<b>(392.8)</b>	<b>(411.1)</b>	<b>(18.3)</b>
Employees	0.0	0.0	0.0
Other Expenditure	128.2	122.6	(5.6)
Income	0.0	0.0	0.0
<b>Depot</b>	<b>128.2</b>	<b>122.6</b>	<b>(5.6)</b>
Employees	0.0	0.0	0.0
Other Expenditure	95.5	95.5	0.0
Income	0.0	0.0	0.0
<b>Emergency Planning</b>	<b>95.5</b>	<b>95.5</b>	<b>0.0</b>
Employees	0.0	0.0	0.0
Other Expenditure	10.1	10.3	0.2
Income	0.0	0.0	0.0
<b>Energy Initiatives</b>	<b>10.1</b>	<b>10.3</b>	<b>0.2</b>
Employees	0.0	0.0	0.0
Other Expenditure	13.3	13.6	0.3
Income	0.0	0.0	0.0
<b>Environmental Enhancements</b>	<b>13.3</b>	<b>13.6</b>	<b>0.3</b>
Employees	1,280.4	1,377.0	96.6
Other Expenditure	54.6	53.0	(1.6)
Income	0.0	0.0	0.0
<b>Environmental Health Admin</b>	<b>1,335.0</b>	<b>1,430.0</b>	<b>95.0</b>

<b>Net Expenditure Budget 2025/26 by Type - Environment &amp; Sustainability</b>			
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	<b>2024/25</b>	<b>2025/26</b>	<b>2024/25</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Employees	0.0	1.2	1.2
Other Expenditure	95.3	147.3	52.0
Income	(5.4)	(3.2)	2.2
<b>Environmental Protection Act</b>	<b>89.9</b>	<b>145.3</b>	<b>55.4</b>
Employees	1,263.0	1,349.0	86.0
Other Expenditure	693.2	666.1	(27.1)
Income	(67.5)	(67.5)	0.0
<b>Grounds Maintenance</b>	<b>1,888.7</b>	<b>1,947.6</b>	<b>58.9</b>
Employees	1,263.6	1,294.6	31.0
Other Expenditure	143.7	150.9	7.2
Income	(3.2)	(28.2)	(25.0)
<b>Neighbourhood Serv Mgt Support</b>	<b>1,404.1</b>	<b>1,417.3</b>	<b>13.2</b>
Employees	0.0	0.0	0.0
Other Expenditure	3.5	3.6	0.1
Income	(14.3)	(0.5)	13.8
<b>Parks Properties project</b>	<b>(10.8)</b>	<b>3.1</b>	<b>13.9</b>
Employees	0.0	0.0	0.0
Other Expenditure	74.2	64.6	(9.6)
Income	(75.3)	(76.4)	(1.1)
<b>Parks Strategy</b>	<b>(1.1)</b>	<b>(11.8)</b>	<b>(10.7)</b>
Employees	1,243.6	1,297.3	53.7
Other Expenditure	246.4	363.1	116.7
Income	(765.7)	(796.3)	(30.6)
<b>Planning Development Control</b>	<b>724.3</b>	<b>864.1</b>	<b>139.8</b>
Employees	497.9	548.4	50.5
Other Expenditure	164.2	532.4	368.2
Income	(87.6)	(87.6)	0.0
<b>Planning Policy</b>	<b>574.5</b>	<b>993.2</b>	<b>418.7</b>
Employees	1,643.6	1,705.5	61.9
Other Expenditure	375.4	582.9	207.5
Income	(1,110.3)	(1,204.6)	(94.3)
<b>Refuse Collection</b>	<b>908.7</b>	<b>1,083.8</b>	<b>175.1</b>
Employees	680.3	711.4	31.1
Other Expenditure	161.3	208.0	46.7
Income	(46.6)	(46.6)	0.0
<b>Street Cleaning</b>	<b>795.0</b>	<b>872.8</b>	<b>77.8</b>

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	<b>2024/25</b>	<b>2025/26</b>	<b>2024/25</b>
	<b>£000s</b>	<b>£000s</b>	<b>£000s</b>
Employees	0.0	0.0	0.0
Other Expenditure	0.0	0.0	0.0
Income	(266.5)	(1,173.5)	(907.0)
<b>Waste Recycling</b>	<b>(266.5)</b>	<b>(1,173.5)</b>	<b>(907.0)</b>
Employees	0.0	0.0	0.0
Other Expenditure	6.0	26.1	20.1
Income	0.0	0.0	0.0
<b>Water Courses &amp; Land Drainage</b>	<b>6.0</b>	<b>26.1</b>	<b>20.1</b>
<b>Environment &amp; Sustainability Committee</b>	<b>6,902.7</b>	<b>6,928.5</b>	<b>25.8</b>

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