

Net Expenditure Budget 2024/25 by committee				Appendix 2	
02 February 2024					
		Revised	Proposed	Change from	Increase
Committee		2023/24	2024/25	2023/24	%
		£000s	£000s	£000s	
Audit		214.2	222.0	7.8	4%
Committee Services		294.0	317.9	23.9	8%
Corporate Governance		339.7	315.0	(24.7)	-7%
Corporate Management		629.7	687.5	57.8	9%
Corporate Publicity		415.9	460.0	44.1	11%
CServ Management & Support		1,257.2	1,324.5	67.3	5%
Democratic Rep & Management		435.5	414.2	(21.3)	-5%
Elections		150.5	10.9	(139.6)	-93%
Electoral Registration		286.1	280.6	(5.5)	-2%
HR		415.8	429.0	13.2	3%
Information & Comms Technology		1,318.3	1,300.3	(18.0)	-1%
Insurance		388.4	337.8	(50.6)	-13%
Legal		706.6	713.3	6.7	1%
Payroll		74.3	76.3	2.0	3%
Land Charges		(34.8)	(31.4)	3.4	-10%
Regulatory & Administration Committee		6,891.4	6,857.9	(33.5)	0%
Accountancy		788.6	810.3	21.7	3%
Asset Mgn Administration		336.8	493.0	156.2	46%
Chief Executive		242.4	237.0	(5.4)	-2%
Deputy Chief Executives		300.9	307.9	7.0	2%
General Property Expenses		(30.1)	(30.3)	(0.2)	1%
Facilities Management		751.4	710.8	(40.6)	-5%
Planned Maintenance Programme		1,315.8	1,335.8	20.0	2%
Project Management		664.7	679.0	14.3	2%
MAT Secretariat & Support		101.4	103.7	2.3	2%
Sea Cadets		0.0	0.0	0.0	#DIV/0!
Unapportionable CentralO/heads		2,164.7	2,317.4	152.7	7%
Corporate Policy & Resources Committee		6,636.6	6,964.6	328.0	5%

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Economic Development		323.1	302.8	(20.3)	-6%
Youth Hub		0.0	0.3	0.3	#DIV/0!
Incubator		0.0	(8.6)	(8.6)	#DIV/0!
Shared Prosperity Fund		0.0	0.0	0.0	#DIV/0!
Staines Market		(68.7)	(62.8)	5.9	-9%
Staines Town Centre Management		(342.3)	(364.1)	(21.8)	6%
Economic Development Committee		(87.9)	(132.4)	(44.5)	51%
Community Care Administration		436.8	395.2	(41.6)	-10%
Community Centres		604.8	562.2	(42.6)	-7%
Homelessness		548.1	1,423.5	875.4	160%
Refugee Schemes		0.0	(0.2)	(0.2)	#DIV/0!
Housing Benefits Admin		409.0	424.5	15.5	4%
Housing Benefits Payments		51.0	51.0	0.0	0%
Housing Needs		1,519.0	1,605.2	86.2	6%
Sports and Active Lifestyle		18.0	19.2	1.2	7%
Arts Development		30.5	32.1	1.6	5%
Leisure Administration		357.3	365.9	8.6	2%
Sunbury Golf Club		(47.6)	(47.6)	0.0	0%
Events		0.0	0.0	0.0	#DIV/0!
Museum		(5.1)	(5.0)	0.1	-2%
Public Health		4.2	4.6	0.4	10%
Resource Centre		14.0	14.2	0.2	1%
Spelthorne Leisure Centre		40.9	22.2	(18.7)	-46%
Youth		27.1	28.5	1.4	5%
General Grants		279.8	226.7	(53.1)	-19%
Meals on Wheels		85.5	116.5	31.0	36%
Community Development		39.0	39.0	0.0	0%
Research & Consultation		0.0	0.0	0.0	#DIV/0!
Span		0.0	0.0	0.0	#DIV/0!
Spelthorne Family Support		0.0	52.0	52.0	#DIV/0!
Community Wellbeing & Housing Committee		4,412.3	5,329.7	917.4	21%

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Abandoned Vehicles		3.6	3.6	0.0	0%
Allotments		(16.6)	(18.6)	(2.0)	12%
Building Control		(39.4)	5.7	45.1	-114%
Bus Station		24.9	25.9	1.0	4%
Car Parks		(54.5)	(384.4)	(329.9)	605%
Cemeteries		(327.5)	(392.8)	(65.3)	20%
Community Safety		257.4	309.7	52.3	20%
Depot		119.0	128.2	9.2	8%
Neighbourhood Serv Mgt Support		1,380.7	1,404.1	23.4	2%
Environmental Enhancements		21.6	13.3	(8.3)	-38%
Environmental Health Admin		1,238.0	1,335.0	97.0	8%
Environmental Protection Act		96.4	89.9	(6.5)	-7%
Food Safety		0.9	0.9	0.0	0%
Grounds Maintenance		1,635.4	1,888.7	253.3	15%
Licensing		108.8	34.0	(74.8)	-69%
Parks Strategy		34.8	(1.1)	(35.9)	-103%
Public Conveniences		1.5	0.0	(1.5)	-100%
Public Halls		(17.4)	(19.2)	(1.8)	10%
Refuse Collection		931.6	908.7	(22.9)	-2%
Rodent & Pest Control		10.8	11.3	0.5	5%
SAT		165.6	167.1	1.5	1%
Street Cleaning		782.4	795.0	12.6	2%
Taxi Licensing		(61.7)	(64.8)	(3.1)	5%
Waste Recycling		(347.0)	(266.5)	80.5	-23%
Neighbourhood Services Committee		5,949.3	5,973.7	24.4	0%
Emergency Planning		95.5	95.5	0.0	0%
Energy Initiatives		9.7	10.1	0.4	4%
Planning Development Control		779.5	724.3	(55.2)	-7%
Planning Policy		535.6	574.5	38.9	7%
Water Courses & Land Drainage		8.7	6.0	(2.7)	-31%
Parks Properties project		(19.3)	(10.8)	8.5	-44%
Environment & Sustainability Committee		1,409.7	1,399.6	(10.1)	-1%
Net Expenditure		25,211.4	26,393.1	1,181.7	5%