

Net Expenditure Budget 2024/25 by committee			Appendix 2		
13 February 2024					
Committee	Revised 2023/24 £000s	Proposed 2024/25 £000s	Change from 2023/24 £000s	Increase %	
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%	
<b>Regulatory &amp; Administration Committee</b>	<b>6,891.4</b>	<b>6,857.9</b>	<b>(33.5)</b>	<b>0%</b>	
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%	
Unapportionable CentralO/heads	2,164.7	2,023.4	(141.3)	-7%	
<b>Corporate Policy &amp; Resources Committee</b>	<b>6,636.6</b>	<b>6,670.6</b>	<b>34.0</b>	<b>1%</b>	

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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!	
Staines Market	(68.7)	(62.8)	5.9	-9%	
Staines Town Centre Management	(342.3)	(364.1)	(21.8)	6%	
<b>Economic Development Committee</b>	<b>(87.9)</b>	<b>(132.4)</b>	<b>(44.5)</b>	<b>51%</b>	
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%	
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%	
Spelthorne Family Support	0.0	52.0	52.0	#DIV/0!	
<b>Community Wellbeing &amp; Housing Committee</b>	<b>4,412.3</b>	<b>5,329.7</b>	<b>917.4</b>	<b>21%</b>	

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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%	
<b>Neighbourhood Services Committee</b>	<b>5,949.3</b>	<b>5,973.7</b>	<b>24.4</b>	<b>0%</b>	
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%	
<b>Environment &amp; Sustainability Committee</b>	<b>1,409.7</b>	<b>1,399.6</b>	<b>(10.1)</b>	<b>-1%</b>	
<b>Net Expenditure</b>	<b>25,211.4</b>	<b>26,099.1</b>	<b>887.7</b>	<b>4%</b>	