

# Mandatory/Discretionary Split of 2024-25 Budget by Committees

13/02/2024

## Appendix 8

	£	£	£
	Discretionary	Statutory	2024-25 Total
Audit	-	222,000	222,000
Committee Services	63,580	254,320	317,900
Corporate Governance	126,000	189,000	315,000
Corporate Management	15,100	672,400	687,500
Corporate Publicity	460,000	-	460,000
CServ Management & Support	-	1,324,500	1,324,500
Democratic Rep & Management	414,200	-	414,200
Elections	-	10,900	10,900
Electoral Registration	-	280,600	280,600
HR	429,000	-	429,000
Information & Comms Technology	1,106,500	193,800	1,300,300
Insurance	-	337,800	337,800
Legal	-	713,300	713,300
Payroll	76,300	-	76,300
Land Charges	-	31,400	31,400
<b>Regulatory &amp; Administration Committee</b>	<b>2,690,680</b>	<b>4,167,220</b>	<b>6,857,900</b>
Accountancy	-	810,300	810,300
Asset Mgn Administration	493,000	-	493,000
Chief Executive	-	237,000	237,000
Deputy Chief Executives	-	307,900	307,900
General Property Expenses	- 30,300	-	30,300
Facilities Management	710,800	-	710,800
Planned Maintenance Programme	667,900	667,900	1,335,800
Project Management	679,000	-	679,000
MAT Secretariat & Support	-	103,700	103,700
Sea Cadets	-	-	-
Unapportionable CentralO/heads	1,559,920	463,480	2,023,400
<b>Corporate Policy &amp; Resources Committee</b>	<b>4,080,320</b>	<b>2,590,280</b>	<b>6,670,600</b>
Economic Development	302,800	-	302,800
Youth Hub	-	300	300
Incubator	- 8,600	-	8,600
Shared Prosperity Fund	-	-	-
Staines Market	- 62,800	-	62,800
Staines Town Centre Management	- 364,100	-	364,100
<b>Economic Development Committee</b>	<b>- 132,700</b>	<b>300</b>	<b>- 132,400</b>

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Community Care Administration	310,880	84,320	395,200
Community Centres	562,200	-	562,200
Homelessness	-	1,423,500	1,423,500
Refugee Schemes	-	200	200
Housing Benefits Admin	-	424,500	424,500
Housing Benefits Payments	135,000	84,000	51,000
Housing Needs	-	1,605,200	1,605,200
Sports and Active Lifestyle	19,200	-	19,200
Arts Development	32,100	-	32,100
Leisure Administration	365,900	-	365,900
Sunbury Golf Club	-	47,600	47,600
Events	-	-	-
Museum	-	5,000	5,000
Public Health	920	3,680	4,600
Resource Centre	14,200	-	14,200
Spelthorne Leisure Centre	22,200	-	22,200
Youth	28,500	-	28,500
General Grants	226,700	-	226,700
Meals on Wheels	116,500	-	116,500
Community Development	39,000	-	39,000
Research & Consultation	-	-	-
Span	-	-	-
Spelthorne Family Support	52,000	-	52,000
<b>Community Wellbeing &amp; Housing Committee</b>	<b>1,872,700</b>	<b>3,457,000</b>	<b>5,329,700</b>
Abandoned Vehicles	1,800	1,800	3,600
Allotments	-	18,600	18,600
Building Control	2,850	2,850	5,700
Bus Station	25,900	-	25,900
Car Parks	-	384,400	384,400
Cemeteries	-	78,560	392,800
Community Safety	-	309,700	309,700
Depot	128,200	-	128,200
Neighbourhood Serv Mgt Support	1,404,100	-	1,404,100
Environmental Enhancements	5,320	7,980	13,300
Environmental Health Admin	66,750	1,268,250	1,335,000
Environmental Protection Act	-	89,900	89,900
Food Safety	-	900	900
Grounds Maintenance	1,888,700	-	1,888,700
Licensing	-	34,000	34,000
Parks Strategy	-	1,100	1,100
Public Conveniences	-	-	-
Public Halls	-	19,200	19,200
Refuse Collection	-	937,800	1,846,500
Rodent & Pest Control	-	11,300	11,300
SAT	167,100	-	167,100
Street Cleaning	675,750	119,250	795,000
Taxi Licensing	-	64,800	64,800
Waste Recycling	-	266,500	266,500
<b>Neighbourhood Services Committee</b>	<b>2,678,910</b>	<b>3,294,790</b>	<b>5,973,700</b>

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	£	£	£
Emergency Planning	-	95,500	95,500
Energy Initiatives	7,575	2,525	10,100
Planning Development Control	144,860	579,440	724,300
Planning Policy	-	574,500	574,500
Water Courses & Land Drainage	-	6,000	6,000
Parks Properties project	- 10,800	-	- 10,800
<b>Environment &amp; Sustainability Committee</b>	<b>141,635</b>	<b>1,257,965</b>	<b>1,399,600</b>
<b>Total</b>	<b>11,331,545</b>	<b>14,767,555</b>	<b>26,099,100</b>