

Mandatory/Discretionary Split of 2025-26 Budget by Committees

20/11/24

Key:

D= Discretionary

M= Mandatory

D/M= Contains a mixture of discretionary and mandatory

Appendix 1

	£ Budget 2025-26	D %	M%	£ D Discretionary	£ M Statutory	£ 2025-26 Total
Accountancy	760,700	0%	100%	-	760,700	760,700
Audit	253,400	40%	60%	101,360	152,040	253,400
Building Control	15,500	5%	95%	775	14,725	15,500
Chief Executive	242,500	0%	100%	-	242,500	242,500
Committee Services	333,800	20%	80%	66,760	267,040	333,800
Corporate Governance	329,900	60%	40%	197,940	131,960	329,900
Corporate Management	701,700		100%	-	701,700	701,700
Corporate Publicity	465,800	85%	15%	395,930	69,870	465,800
CServ Management & Support	1,289,100	30%	70%	386,730	902,370	1,289,100
Democratic Rep & Management	423,600	100%	0%	423,600	-	423,600
Deputy Chief Executives	315,700	0%	100%	-	315,700	315,700
Elections	11,000	0%	100%	-	11,000	11,000
Electoral Registration	290,500	0%	100%	-	290,500	290,500
HR	445,700	50%	50%	222,850	222,850	445,700
Information & Comms Technology	1,278,800	60%	40%	767,280	511,520	1,278,800
Insurance	336,700	0%	100%	-	336,700	336,700
Land Charges	- 29,200	0%	100%	-	- 29,200	- 29,200
Legal	726,500	100%	0%	726,500	-	726,500
Project Management	709,000	80%	20%	567,200	141,800	709,000
MAT Secretariat & Support	106,500	0%	100%	-	106,500	106,500
Payroll	78,300	0%	100%	-	78,300	78,300
Unapportionable CentralO/heades	1,738,500	80%	20%	1,390,800	347,700	1,738,500
Corporate Policy & Resources Committee	10,824,000			5,247,725	5,576,275	10,824,000
Asset Mgn Administration	546,500	100%	0%	546,500	-	546,500
Bus Station	25,900	100%	0%	25,900	-	25,900
Development Properties	68,400	100%	0%	68,400	-	68,400
Economic Development	320,200	100%	0%	320,200	-	320,200
Facilities Management	693,800	100%	0%	693,800	-	693,800
General Property Expenses	- 92,400	100%	0%	- 92,400	-	- 92,400
Incubator	18,500	100%	0%	18,500	-	18,500
Planned Maintenance Programme	1,409,200	50%	50%	704,600	704,600	1,409,200
Shared Prosperity Fund	-			-	-	-
Staines Market	- 61,400	100%	0%	- 61,400	-	- 61,400
Staines Town Centre Management	- 371,300	100%	0%	- 371,300	-	- 371,300
Youth Hub	118,000	100%	0%	118,000	-	118,000
Business Infrastructure Committee	2,675,400			1,970,800	704,600	2,675,400

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	£			£	£	£
Arts Development	32,800	100%	0%	32,800	-	32,800
Community Care Administration	479,000	100%	0%	479,000	-	479,000
Community Centres	590,200	100%	0%	590,200	-	590,200
Community Development	39,000	100%	0%	39,000	-	39,000
Community Safety	332,100	0%	100%	-	332,100	332,100
Food Safety	900	0%	100%	-	900	900
General Grants	231,200	100%	0%	231,200	-	231,200
Homelessness	1,423,500	0%	100%	-	1,423,500	1,423,500
Housing Benefits Admin	451,600	0%	100%	-	451,600	451,600
Housing Benefits Payments	51,000	0%	100%	-	51,000	51,000
Housing Needs	1,708,600	0%	100%	-	1,708,600	1,708,600
Leisure Administration	377,800	100%	0%	377,800	-	377,800
Licensing	34,900	0%	100%	-	34,900	34,900
Meals on Wheels	114,800	100%	0%	114,800	-	114,800
Museum	- 5,000	100%	0%	- 5,000	-	- 5,000
Public Halls	- 22,100	100%	0%	- 22,100	-	- 22,100
Public Health	4,800	20%	80%	960	3,840	4,800
Refugee Schemes	- 200	100%	0%	- 200	-	- 200
Resource Centre	13,700	100%	0%	13,700	-	13,700
Rodent & Pest Control	16,700	0%	100%	-	16,700	16,700
SAT	173,000	100%	0%	173,000	-	173,000
Spelthorne Family Support	-	100%		-	-	-
Spelthorne Leisure Centre	105,600	100%	0%	105,600	-	105,600
Sports and Active Lifestyle	16,500	100%	0%	16,500	-	16,500
Sunbury Golf Club	- 49,900	100%	0%	- 49,900	-	- 49,900
Taxi Licensing	- 67,400	0%	100%	-	- 67,400	- 67,400
Youth	29,400	100%	0%	29,400	-	29,400
Community Wellbeing & Housing Committee	6,082,500			2,126,760	3,955,740	6,082,500
Abandoned Vehicles	3,600	50%	50%	1,800	1,800	3,600
Allotments	- 20,100	0%	100%	-	- 20,100	- 20,100
Car Parks	- 478,000	100%	0%	- 478,000	-	- 478,000
Cemeteries	- 411,100	0%	100%	-	- 411,100	- 411,100
Depot	122,600	100%	0%	122,600	-	122,600
Emergency Planning	95,500	0%	100%	-	95,500	95,500
Energy Initiatives	10,300	0%	100%	-	10,300	10,300
Environmental Enhancements	13,600	40%	60%	5,440	8,160	13,600
Environmental Health Admin	1,352,000	5%	95%	67,600	1,284,400	1,352,000
Environmental Protection Act	94,100	0%	100%	-	94,100	94,100
Grounds Maintenance	1,918,400	100%	0%	1,918,400	-	1,918,400
Neighbourhood Serv Mgt Support	1,393,900	100%	0%	1,393,900	-	1,393,900
Parks Properties project	3,100	100%	0%	3,100	-	3,100
Parks Strategy	- 11,800	100%	0%	- 11,800	-	- 11,800
Planning Development Control	841,700	10%	90%	84,170	757,530	841,700
Planning Policy	981,400	0%	100%	-	981,400	981,400
Public Conveniences	-			-	-	-
Refuse Collection	1,044,500	0%	100%	-	1,044,500	1,044,500
Street Cleaning	857,800	0%	100%	-	857,800	857,800
Waste Recycling	- 266,500	0%	100%	-	- 266,500	- 266,500
Water Courses & Land Drainage	26,100	0%	100%	-	26,100	26,100
Environment & Sustainability Committee	7,571,100			3,107,210	4,463,890	7,571,100
Total	27,153,000			12,452,495	14,700,505	27,153,000