

Mandatory/Discretionary Split of 2025-26 Budget by Committees

31/01/2025

Key:

D= Discretionary

M= Mandatory

D/M= Contains a mixture of discretionary and mandatory

Appendix 8

	£ Budget 2025-26	D %	M%	£ D Discretionary	£ M Statutory	£ 2025-26 Total
Accountancy	1,047,500	0%	100%	-	1,047,500	1,047,500
Audit	253,400	40%	60%	101,360	152,040	253,400
Building Control	21,400	5%	95%	1,070	20,330	21,400
Chief Executive	244,800	0%	100%	-	244,800	244,800
Committee Services	339,700	20%	80%	67,940	271,760	339,700
Corporate Governance	335,000	60%	40%	201,000	134,000	335,000
Corporate Management	1,201,700		100%	-	1,201,700	1,201,700
Corporate Publicity	472,300	85%	15%	401,455	70,845	472,300
CServ Management & Support	1,312,300	30%	70%	393,690	918,610	1,312,300
Democratic Rep & Management	423,600	100%	0%	423,600	-	423,600
Deputy Chief Executives	319,600	0%	100%	-	319,600	319,600
Elections	11,000	0%	100%	-	11,000	11,000
Electoral Registration	294,800	0%	100%	-	294,800	294,800
HR	453,500	50%	50%	226,750	226,750	453,500
Information & Comms Technology	1,294,400	60%	40%	776,640	517,760	1,294,400
Insurance	368,200	0%	100%	-	368,200	368,200
Land Charges	- 27,500	0%	100%	-	- 27,500	- 27,500
Legal	740,000	100%	0%	740,000	-	740,000
Project Management	721,300	80%	20%	577,040	144,260	721,300
MAT Secretariat & Support	108,500	0%	100%	-	108,500	108,500
Payroll	80,100	0%	100%	-	80,100	80,100
Unapportionable CentralO/heads	1,082,500	80%	20%	866,000	216,500	1,082,500
Corporate Policy & Resources Committee	11,098,100			4,776,545	6,321,555	11,098,100
Asset Mgn Administration	358,100	100%	0%	358,100	-	358,100
Bus Station	25,900	100%	0%	25,900	-	25,900
Development Properties	67,100	100%	0%	67,100	-	67,100
Economic Development	323,900	100%	0%	323,900	-	323,900
Facilities Management	698,500	100%	0%	698,500	-	698,500
General Property Expenses	- 81,200	100%	0%	- 81,200	-	- 81,200
Incubator	18,500	100%	0%	18,500	-	18,500
Planned Maintenance Programme	1,413,400	50%	50%	706,700	706,700	1,413,400
Shared Prosperity Fund	-			-	-	-
Staines Market	- 61,400	100%	0%	- 61,400	-	- 61,400
Staines Town Centre Management	- 373,300	100%	0%	- 373,300	-	- 373,300
Youth Hub	120,300	100%	0%	120,300	-	120,300
Business Infrastructure Committee	2,509,800			1,803,100	706,700	2,509,800

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	£			£	£	£
Arts Development	32,800	100%	0%	32,800	-	32,800
Community Care Administration	505,700	100%	0%	505,700	-	505,700
Community Centres	607,100	100%	0%	607,100	-	607,100
Community Development	39,000	100%	0%	39,000	-	39,000
Community Safety	324,900	0%	100%	-	324,900	324,900
Food Safety	900	0%	100%	-	900	900
General Grants	231,200	100%	0%	231,200	-	231,200
Homelessness	1,425,400	0%	100%	-	1,425,400	1,425,400
Housing Benefits Admin	468,500	0%	100%	-	468,500	468,500
Housing Benefits Payments	113,000	0%	100%	-	113,000	113,000
Housing Needs	1,789,700	0%	100%	-	1,789,700	1,789,700
Leisure Administration	384,900	100%	0%	384,900	-	384,900
Licensing	39,200	0%	100%	-	39,200	39,200
Meals on Wheels	120,200	100%	0%	120,200	-	120,200
Museum	- 5,100	100%	0%	- 5,100	-	- 5,100
Public Halls	- 22,100	100%	0%	- 22,100	-	- 22,100
Public Health	4,800	5%	95%	240	4,560	4,800
Refugee Schemes	- 43,300	100%	0%	- 43,300	-	- 43,300
Resource Centre	13,700	100%	0%	13,700	-	13,700
Rodent & Pest Control	16,700	0%	100%	-	16,700	16,700
SAT	177,600	100%	0%	177,600	-	177,600
Spelthorne Family Support	-	100%		-	-	-
Spelthorne Leisure Centre	63,600	100%	0%	63,600	-	63,600
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	6,217,000			2,101,540	4,115,460	6,217,000
Abandoned Vehicles	3,600	50%	50%	1,800	1,800	3,600
Allotments	- 20,100	0%	100%	-	20,100	20,100
Car Parks	- 483,900	100%	0%	- 483,900	-	- 483,900
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	1,430,000	5%	95%	71,500	1,358,500	1,430,000
Environmental Protection Act	145,300	0%	100%	-	145,300	145,300
Grounds Maintenance	1,947,600	100%	0%	1,947,600	-	1,947,600
Neighbourhood Serv Mgt Support	1,417,300	100%	0%	1,417,300	-	1,417,300
Parks Properties project	3,100	100%	0%	3,100	-	3,100
Parks Strategy	- 11,800	100%	0%	- 11,800	-	- 11,800
Planning Development Control	891,800	10%	90%	89,180	802,620	891,800
Planning Policy	993,200	0%	100%	-	993,200	993,200
Public Conveniences	-			-	-	-
Refuse Collection	1,083,800	0%	100%	-	1,083,800	1,083,800
Street Cleaning	872,800	0%	100%	-	872,800	872,800
Waste Recycling	- 1,173,500	0%	100%	-	1,173,500	1,173,500
Water Courses & Land Drainage	26,100	0%	100%	-	26,100	26,100
Environment & Sustainability Committee	6,956,200			3,162,820	3,793,380	6,956,200
Total	26,781,100			11,844,005	14,937,095	26,781,100