

Net Expenditure Budget 2025/26 by committee					Appendix 2	
19 February 2025						
Committee	Original 2024/25 £000s	Revised 2024/25 £000s	Proposed 2025/26 £000s	Change from 2024/25 £000s	Increase Decrease %	
Accountancy	920.3	810.3	1,047.5	237.2	29%	
Audit	222.0	222.0	253.4	31.4	14%	
Building Control	5.7	5.7	21.4	15.7	275%	
Chief Executive	237.0	237.0	244.8	7.8	3%	
Committee Services	317.9	317.9	339.7	21.8	7%	
Corporate Governance	315.0	315.0	335.0	20.0	6%	
Corporate Management	687.5	687.5	1,201.7	514.2	75%	
Corporate Publicity	460.0	460.0	472.3	12.3	3%	
CServ Management & Support	1,324.5	1,324.5	1,312.3	(12.2)	-1%	
Democratic Rep & Management	414.2	414.2	423.6	9.4	2%	
Deputy Chief Executives	307.9	307.9	319.6	11.7	4%	
Elections	10.9	10.9	11.0	0.1	1%	
Electoral Registration	280.6	280.6	294.8	14.2	5%	
HR	429.0	429.0	453.5	24.5	6%	
Information & Comms Technology	1,300.3	1,300.3	1,294.4	(5.9)	0%	
Insurance	337.8	337.8	368.2	30.4	9%	
Land Charges	(31.4)	(31.4)	(27.5)	3.9	12%	
Legal	713.3	713.3	740.0	26.7	4%	
MAT Secretariat & Support	103.7	103.7	108.5	4.8	5%	
Payroll	76.3	76.3	80.1	3.8	5%	
Project Management	679.0	679.0	721.3	42.3	6%	
Unapportionable CentralO/heads	1,913.4	2,023.4	1,082.5	(940.9)	-47%	
<b>Corporate Policy &amp; Resources Committee</b>	<b>11,024.9</b>	<b>11,024.9</b>	<b>11,098.1</b>	<b>73.2</b>	<b>1%</b>	

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	Original	Revised	Proposed	Change from	Increase	
Committee	2024/25	2024/25	2025/26	2024/25	Decrease	
	£000s	£000s	£000s	£000s	%	
Asset Mgn Administration	493.0	448.0	358.1	(89.9)	-20%	
Bus Station	25.9	25.9	25.9	0.0	0%	
Development Properties	129.0	129.0	67.1	(61.9)	-48%	
Economic Development	302.8	302.8	323.9	21.1	7%	
Facilities Management	710.8	710.8	698.5	(12.3)	-2%	
General Property Expenses	(30.3)	(30.3)	(81.2)	(50.9)	-168%	
Incubator	(8.6)	(8.6)	18.5	27.1	315%	
Planned Maintenance Programme	1,335.8	1,380.8	1,413.4	32.6	2%	
Shared Prosperity Fund	0.0	0.0	0.0	0.0	#DIV/0!	
Staines Market	(62.8)	(62.8)	(61.4)	1.4	2%	
Staines Town Centre Management	(364.1)	(364.1)	(373.3)	(9.2)	-3%	
Youth Hub	0.3	0.3	120.3	120.0	40000%	
<b>Business Infrastructure &amp; Growth Committee</b>	<b>2,531.8</b>	<b>2,531.8</b>	<b>2,509.8</b>	<b>(22.0)</b>	<b>-1%</b>	
Arts Development	32.1	32.1	32.8	0.7	2%	
Community Care Administration	395.2	395.2	505.7	110.5	28%	
Community Centres	562.2	562.2	607.1	44.9	8%	
Community Development	39.0	42.9	39.0	(3.9)	-9%	
Community Safety	309.7	309.7	324.9	15.2	5%	
Food Safety	0.9	0.9	0.9	0.0	0%	
General Grants	226.7	253.8	231.2	(22.6)	-9%	
Homelessness	1,423.5	1,423.5	1,425.4	1.9	0%	
Housing Benefits Admin	424.5	424.5	468.5	44.0	10%	
Housing Benefits Payments	51.0	51.0	113.0	62.0	122%	
Housing Needs	1,605.2	1,605.2	1,789.7	184.5	11%	
Leisure Administration	365.9	365.9	384.9	19.0	5%	
Licensing	34.0	34.0	39.2	5.2	15%	
Meals on Wheels	116.5	116.5	120.2	3.7	3%	
Museum	(5.0)	(5.0)	(5.1)	(0.1)	2%	
Public Halls	(19.2)	(19.2)	(22.1)	(2.9)	-15%	
Public Health	4.6	4.6	4.8	0.2	4%	
Refugee Schemes	(0.2)	(0.2)	(43.3)	(43.1)	-21550%	
Resource Centre	14.2	14.2	13.7	(0.5)	-4%	
Rodent & Pest Control	11.3	11.3	16.7	5.4	48%	
SAT	167.1	167.1	177.6	10.5	6%	
Spelthorne Family Support	52.0	52.0	0.0	(52.0)	-100%	
Spelthorne Leisure Centre	22.2	22.2	63.6	41.4	186%	
Sports and Active Lifestyle	19.2	19.2	16.5	(2.7)	-14%	
Sunbury Golf Club	(47.6)	(47.6)	(49.9)	(2.3)	-5%	
Taxi Licensing	(64.8)	(64.8)	(67.4)	(2.6)	-4%	
Youth	28.5	28.5	29.4	0.9	3%	
<b>Community Wellbeing &amp; Housing Committee</b>	<b>5,768.7</b>	<b>5,799.7</b>	<b>6,217.0</b>	<b>417.3</b>	<b>7%</b>	

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Abandoned Vehicles	3.6	3.6	3.6	0.0	0%	
Allotments	(18.6)	(18.6)	(20.1)	(1.5)	-8%	
Car Parks	(384.4)	(384.4)	(483.9)	(99.5)	-26%	
Cemeteries	(392.8)	(392.8)	(411.1)	(18.3)	-5%	
Depot	128.2	128.2	122.6	(5.6)	-4%	
Emergency Planning	95.5	95.5	95.5	0.0	0%	
Energy Initiatives	10.1	10.1	10.3	0.2	2%	
Environmental Enhancements	13.3	13.3	13.6	0.3	2%	
Environmental Health Admin	1,335.0	1,335.0	1,430.0	95.0	7%	
Environmental Protection Act	89.9	89.9	145.3	55.4	62%	
Grounds Maintenance	1,888.7	1,888.7	1,947.6	58.9	3%	
Neighbourhood Serv Mgt Support	1,404.1	1,404.1	1,417.3	13.2	1%	
Parks Properties project	(10.8)	(10.8)	3.1	13.9	129%	
Parks Strategy	(1.1)	(1.1)	(11.8)	(10.7)	-973%	
Planning Development Control	724.3	724.3	891.8	167.5	23%	
Planning Policy	574.5	574.5	993.2	418.7	73%	
Refuse Collection	908.7	908.7	1,083.8	175.1	19%	
Street Cleaning	795.0	795.0	872.8	77.8	10%	
Waste Recycling	(266.5)	(266.5)	(1,173.5)	(907.0)	-340%	
Water Courses & Land Drainage	6.0	6.0	26.1	20.1	335%	
<b>Environment &amp; Sustainability Committee</b>	<b>6,902.7</b>	<b>6,902.7</b>	<b>6,956.2</b>	<b>53.5</b>	<b>1%</b>	
<b>Net Expenditure</b>	<b>26,228.1</b>	<b>26,259.1</b>	<b>26,781.1</b>	<b>522.0</b>	<b>2%</b>	