

Net Expenditure Budget 2026/27 by Committee					
Service	Original 2025/26 £000s	Proposed 2026/27 £000s	Change from 2025/26 £000s	Increase Decrease %	Brief Explanation for increase or decrease in budget
Abandoned Vehicles	3.6	3.7	0.1	3%	
Allotments	(20.1)	(23.8)	(3.7)	-18%	Savings identified of £2k and remainder relating to inflationary increases
Car Parks	(483.9)	(495.2)	(11.3)	-2%	
Cemeteries	(411.1)	(433.1)	(22.0)	-5%	
Depot	122.6	122.5	(0.1)	0%	
Emergency Planning	95.5	75.5	(20.0)	-21%	Reduction of contract costs
Energy Initiatives	10.3	10.5	0.2	2%	
Environmental Enhancements	13.6	4.1	(9.5)	-70%	Savings identified for 26/27 onwards
Environmental Health Admin	1,430.0	1,794.6	364.6	25%	£100k Agency growth bid to deal with HMO's, plus 2x additional FTEs from in year growth bid, also relating to HMOs
Environmental Protection Act	145.3	97.1	(48.2)	-33%	Removal of one-off growth bid from 2025/26
Grounds Maintenance	1,947.6	1,744.3	(203.3)	-10%	Additional income of £284k to manage highway verges and weeds maintenance within Spelthorne on behalf of Surrey County Council, partially off-set by higher pension costs and Trees management
Neighbourhood Serv Mgt Support	1,417.3	1,515.5	98.2	7%	Inflationary increases
Parks Properties project	3.1	4.8	1.7	55%	Council Tax budget input for 2026/27
Parks Strategy	(11.8)	(11.6)	0.2	2%	
Planning Development Control	891.8	1,024.5	132.7	15%	More realistic budget put forward as income under achieved the past 3 years
Planning Policy	993.2	977.1	(16.1)	-2%	
Refuse Collection	1,083.8	1,029.9	(53.9)	-5%	
Street Cleaning	872.8	790.1	(82.7)	-9%	Deletion of 3 posts & 1 post moved against Refuse Collection
Waste Recycling	(1,173.5)	(1,622.6)	(449.1)	-38%	Higher pEPR Grant income of £634k from Govt. and expected higher income of £22k from Surrey Heath BC, partially off-set by expected payments due to them due to change of financial mechanism
Water Courses & Land Drainage	26.1	26.7	0.6	2%	
<b>Environment &amp; Sustainability Committee</b>	<b>6,956.2</b>	<b>6,634.6</b>	<b>(321.6)</b>	<b>-5%</b>	