

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
Arts Development	32.8	31.8	(1.0)	-3%	
Community Care Administration	459.6	488.3	28.7	6%	
Community Centres	552.0	563.0	11.0	2%	
Community Development	39.0	39.0	0.0	0%	
Community Safety	324.9	342.2	17.3	5%	
Food Safety	0.9	0.9	0.0	0%	
General Grants	231.2	170.0	(61.2)	-26%	Reduction in grants budget agreed at committee meeting 13/1/26
Homelessness	1,485.2	1,853.7	368.5	25%	Loss of Homelessness Prevention Grant & Rough Sleeper grant to RSG.
Home Improvement Agency	0.0	(42.3)	(42.3)	0%	New budget for DFG management fee - funds DFG officers and any surplus reinvested back into funding DFGs.
Assets Homelessness	(59.9)	(49.2)	10.7	18%	Service brought back in house.
Housing Benefits Admin	468.5	535.1	66.6	14%	Reduction in budget of £100k of DWP admin grant
Housing Benefits Payments	113.0	113.0	0.0	0%	
Housing Needs	1,789.7	1,853.3	63.6	4%	Inflationary rises on pay and pension increase.
Leisure Administration	384.9	417.5	32.6	8%	Inflationary rises on pay and pension increase.
Leisure Centres	63.6	(636.3)	(699.9)	-1100%	Uplift in management fee for Yr2 - includes a CPI uplift as per the contract.
Licensing	39.2	37.7	(1.5)	-4%	
Meals on Wheels	120.2	36.1	(84.1)	-70%	Increase of MoW fee from £5 to £6.50. Uplift to leases budget as out of contract and costs increased.
Museum	(5.1)	(5.1)	0.0	0%	
Opal High Needs	55.1	113.0	57.9	105%	1.0 FTE omitted from 2025/26 budget. Now included in financial year 2026/27.
Public Halls	(22.1)	(23.6)	(1.5)	-7%	Inflationary increases
Public Health	4.8	14.3	9.5	198%	Increased budget as figures are increasing year on year & it is a statutory requirement
Refugee Schemes	(43.3)	(325.3)	(282.0)	-651%	Closure of Longford Village as lease came to an end Aug25
Resource Centre	13.7	13.4	(0.3)	-2%	
Rodent & Pest Control	16.7	16.9	0.2	1%	
SAT	177.6	174.2	(3.4)	-2%	
Social Prescribing	46.1	95.0	48.9	106%	Loss of grant funding - revenue reserves funding the deficit.
Spelthorne Family Support	0.0	0.0	0.0	0%	
Step-Down Accommodation	0.0	(0.2)	(0.2)	0%	
Sports and Active Lifestyle	16.5	13.4	(3.1)	-19%	In year savings for 2025/26 reflected in 2026/27 budget.
Sunbury Golf Club	(49.9)	(49.9)	0.0	0%	
Taxi Licensing	(67.4)	(53.8)	13.6	20%	More realistic budget put forward as under achieved income the past 3 years
Youth	29.4	18.7	(10.7)	-36%	In year savings for 2025/26 reflected in 2026/27 budget.
Community Wellbeing & Housing Committee	6,216.9	5,754.8	(462.1)	-7%	