

Appendix E Yearly Budget Movements					Appendix E
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
<b>Corporate Policy &amp; Resources Committee</b>					
<b>Senior Management</b>					
Chief Executive	245	262	17	7%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Deputy Chief Executives	320	351	31	10%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
MAT Secretariat & Support	109	118	9	9%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Project Management	721	785	63	9%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
<b>Sub Total - Senior Management</b>	<b>1,394</b>	<b>1,515</b>	<b>120</b>	<b>9%</b>	
<b>Support Functions</b>					
Accountancy	1,048	1,303	256	24%	IRP costs of £75k for support of consultants for accounts closing and remainder relates to restructure and Mole Vally partnership ending.
Audit	253	357	103	41%	Expected uplift of £32k for the existing contract with Reigate & Banstead BC and remainder relates to uplift to the existing contract with Hampshire County Council to provide internal audit service.
Corporate Governance	335	362	27	8%	Inflationary increases.
Corporate Management	1,202	1,157	(45)	-4%	£616k expected IRP funding from capital receipts & additional costs of £94k relating to IRP Programme Co-ordinator, 19.5k savings on Better Neighbourhood Grants , offset by £490k to cover Commissioners costs.
Corporate Publicity	472	428	(45)	-9%	Deletion of 1 post & savings identified against software & Consultants budget.
Payroll	80	85	5	6%	Inflationary increases.
HR	454	489	36	8%	Inflationary increases.
Information & Comms Technology	1,294	1,213	(81)	-6%	Deletion of 2 posts and reduction in hours for another post .
Insurance	368	395	26	7%	Based on 2026-27 estimates from LB Sutton.
Legal	740	739	(1)	0%	
Building Control	21	120	98	459%	Reduction in income budgets due to loss of business to the private sector.
<b>Sub Total - Support Functions</b>	<b>6,268</b>	<b>6,646</b>	<b>378</b>	<b>6%</b>	
<b>Customer Focused Services</b>					
CServ Management & Support	1,312	1,363	51	4%	
Electoral Registration	295	287	(8)	-3%	
Democratic Rep & Management	424	455	31	7%	£18k uplift of NI costs in line with actual costs and remainder relating to inflationary increases.
Committee Services	340	319	(21)	-6%	Deletion of 1 vacant post.
Elections	11	36	25	228%	Shadow Authority elections due in May 2026 and assuming Govt will not fully reimburse costs.
Land Charges	(28)	(3)	24	88%	Reduction in expected income to be received due to property market slowing down.
<b>Sub Total - Customer Focused Services</b>	<b>2,354</b>	<b>2,457</b>	<b>103</b>	<b>4%</b>	
<b>Overheads</b>					
Unapportionable CentralO/heads	1,083	(506)	(1,589)	-147%	£1.246m Budget removed following the changes to pension payments. The rest (£342.8) includes savings still to be allocated to individual services.
<b>Sub Total - Overheads</b>	<b>1,083</b>	<b>(506)</b>	<b>(1,589)</b>	<b>-147%</b>	
<b>Corporate Policy &amp; Resources Committee Total</b>	<b>11,098</b>	<b>10,111</b>	<b>(987)</b>	<b>-9%</b>	

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<b>Business Infrastructure &amp; Growth Committee Total</b>					
Asset Mgn Administration	358	317	(41)	-12%	Reduction in salaries due to posts offered up as savings.
Bus Station	26	24	(2)	-9%	In year savings for 2025/26 reflected in 2026/27 budget.
Development Properties	67	119	52	78%	Security and void-related costs for the sites.
Economic Development	324	286	(38)	-12%	Reduction in salaries due to posts offered up as savings, & overall saving in marketing/stimulate economic activity
Facilities Management	699	683	(15)	-2%	
General Property Expenses	(81)	(132)	(51)	-62%	Some Municipal rent increases as well as additional rental income expected
Incubator	19	23	4	22%	Closure of Business incubator at Summit Centre, relocation to Knowle Green
Planned Maintenance Programme	1,413	1,316	(98)	-7%	Movement from Sunbury LC maintenance budget as the costs are managed by the assets team. Partially offset by some programmed and responsive maintenance savings
Shared Prosperity Fund	0	0	0	0%	
Staines Market	(61)	(59)	3	5%	
Staines Town Centre Management	(373)	(385)	(12)	-3%	
Jobs and Skills Hub	120	170	50	41%	No longer receiving one-off SCC Grant (Direct Award Contract).
<b>Business Infrastructure &amp; Growth Committee Total</b>	<b>2,510</b>	<b>2,361</b>	<b>(149)</b>	<b>-6%</b>	

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<b>Community Wellbeing &amp; Housing Committee</b>					
Arts Development	33	32	(1)	-3%	
Community Care Administration	460	488	29	6%	
Community Centres	552	563	11	2%	
Community Development	39	39	0	0%	
Community Safety	325	342	17	5%	
Food Safety	1	1	0	0%	
General Grants	231	170	(61)	-26%	Reduction in grants budget agreed at committee meeting 13/1/26
Homelessness	1,485	1,854	369	25%	Loss of Homelessness Prevention Grant & Rough Sleeper grant to RSG.
Home Improvement Agency	0	(42)	(42)	0%	New budget for DFG management fee - funds DFG officers and any surplus reinvested back into funding DFGs.
Assets Homelessness	(60)	(49)	11	18%	Service brought back in house.
Housing Benefits Admin	469	535	67	14%	Reduction in budget of £100k of DWP admin grant
Housing Benefits Payments	113	113	0	0%	
Housing Needs	1,790	1,853	64	4%	Inflationary rises on pay and pension increase.
Leisure Administration	385	418	33	8%	Inflationary rises on pay and pension increase.
Leisure Centres	64	(636)	(700)	-1100%	Uplift in management fee for Yr2 - includes a CPI uplift as per the contract.
Licensing	39	38	(2)	-4%	
Meals on Wheels	120	57	(64)	-53%	Increase of MoW fee from £5 to £6. Uplift to leases budget as out of contract and costs increased.
Museum	(5)	(5)	0	0%	
Opal High Needs	55	113	58	105%	1.0 FTE omitted from 2025/26 budget. Now included in financial year 2026/27.
Public Halls	(22)	(24)	(2)	-7%	Inflationary increases
Public Health	5	14	10	198%	Increased budget as figures are increasing year on year & it is a statutory requirement
Refugee Schemes	(43)	(325)	(282)	-651%	Closure of Longford Village as lease came to an end Aug25
Resource Centre	14	13	(0)	-2%	
Rodent & Pest Control	17	17	0	1%	
SAT	178	174	(3)	-2%	
Social Prescribing	46	95	49	106%	Loss of grant funding - revenue reserves funding the deficit.
Spelthorne Family Support	0	0	0	0%	
Step-Down Accommodation	0	(0)	(0)	0%	
Sports and Active Lifestyle	17	13	(3)	-19%	In year savings for 2025/26 reflected in 2026/27 budget.
Sunbury Golf Club	(50)	(50)	0	0%	
Taxi Licensing	(67)	(54)	14	20%	More realistic budget put forward as under achieved income the past 3 years
Youth	29	19	(11)	-36%	In year savings for 2025/26 reflected in 2026/27 budget.
<b>Community Wellbeing &amp; Housing Committee Total</b>	<b>6,217</b>	<b>5,775</b>	<b>(442)</b>	<b>-7%</b>	

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<b>Environment &amp; Sustainability Committee</b>					
Abandoned Vehicles	4	4	0	3%	
Allotments	(20)	(24)	(4)	-18%	Savings identified of £2k and remainder relating to inflationary increases
Car Parks	(484)	(495)	(11)	-2%	
Cemeteries	(411)	(433)	(22)	-5%	
Depot	123	123	(0)	0%	
Emergency Planning	96	76	(20)	-21%	Reduction of contract costs
Energy Initiatives	10	11	0	2%	
Environmental Enhancements	14	4	(10)	-70%	Savings identified for 26/27 onwards
Environmental Health Admin	1,430	1,795	365	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	97	(48)	-33%	Removal of one-off growth bid from 2025/26
Grounds Maintenance	1,948	1,736	(211)	-11%	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	1,490	73	5%	Inflationary increases
Parks Properties project	3	5	2	55%	Council Tax budget input for 2026/27
Parks Strategy	(12)	(12)	0	2%	
Planning Development Control	892	1,025	133	15%	More realistic budget put forward as income under achieved the past 3 years
Planning Policy	993	977	(16)	-2%	
Refuse Collection	1,084	1,030	(54)	-5%	
Street Cleaning	873	824	(49)	-6%	Deletion of 3 posts & 1 post moved against Refuse Collection
Waste Recycling	(1,174)	(1,623)	(449)	-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	27	1	2%	
<b>Environment &amp; Sustainability Committee Total</b>	<b>6,956</b>	<b>6,635</b>	<b>(322)</b>	<b>-5%</b>	
<b>Overall Service Budget</b>	<b>26,781</b>	<b>24,882</b>	<b>(1,900)</b>	<b>-7%</b>	