Revenue Budget 2016/17 to 2017/18	+++			
	+++	Original 16/17	Planned 17/18	Change to 16/17
		<u>£</u>	£	£
	+++			
Corporate Governance		54,300	57,800	3,50
Democratic Rep & Management		291,900	369,700	77,80
Elections		10,200	10,200	
Electoral Registration		214,700	231,600	16,90
and Charges		(123,100)	(100,700)	22,40
egal		291,500	461,100	169,60
People & Partnerships		96,200	101,300	5,10
_eader of the Council		835,700	1,131,000	295,30
D. I. P. I. P. A.		000.000	004.400	
Corporate Publicity	+++	220,300	224,400	4,10
Emergency Planning	+++	103,600	103,600	
General Grants	+++	198,600	209,600	11,0
Research & Consultation	+++	13,000	13,000	
Deputy Leader		535,500	550,600	15,10
Corporate Management		189,400	398,500	209,1
Human Resources		198,100	228,300	30,2
nformation and Comms Technology		779,900	839,800	59,9
Payroll		53,200	54,800	1,60
Project Management		491,300	581,900	90,6
Cornorato Management		1,711,900	2,103,300	201.40
Corporate Management		1,711,900	2,103,300	391,40
Homelessness	+++	629,400	657,200	27,80
Housing Benefits Administration		227,700	255,800	28,1
Housing Benefits Payments		(572,000)	(172,000)	
Housing Needs		752,100	930,900	178,8
lousing		1,037,200	1,671,900	634,70
Accountancy	+++	411,800	435,400	23,60
Assistant Chief Executives		232,400	246,600	14,2
Audit	+++	87,200	134,600	47,40
Chief Executive	_	199,300	205,100	5,80
Committee Services	-	149,500	117,600	(31,9
Customer Services	+++	814,400	874,900	60,5
		222,700	234,700	12,00
nsurance	+		· ·	<u> </u>
Secretariat & Support		107,800	114,600	6,8
Print Unit Unapportionable Central Overheads	+ + +	82,900 1,263,700	82,900 1,314,700	51,00
Finance and Customer Service		3,571,700	3,761,100	189,40
Asset Management Adminisration		749,900	(17,082,800)	(17,832,7
Building Control	+	(15,300)	3,100	18,4
Bus Station		28,000	28,000	
	+++	246,100	130,400	(115,7
Economic Development	+++	(6,700)		, .
•	1 1 1	422,100	712,700	290,6
General Property Expenses		4// 11/1/	1 12,700	
General Property Expenses  Knowle Green			070 000	
General Property Expenses  Knowle Green  Planned Maintenance Programme		729,900	979,900	· · · · · · · · · · · · · · · · · · ·
General Property Expenses  Knowle Green  Planned Maintenance Programme  Planning Development Control		729,900 299,900	359,200	59,3
General Property Expenses  Knowle Green  Planned Maintenance Programme  Planning Development Control  Planning Management		729,900 299,900 210,000	359,200 140,000	59,3 (70,0
General Property Expenses  Knowle Green  Planned Maintenance Programme  Planning Development Control  Planning Management  Planning Policy		729,900 299,900 210,000 283,300	359,200 140,000 356,200	59,3 (70,0 72,9
General Property Expenses  Knowle Green  Planned Maintenance Programme  Planning Development Control		729,900 299,900 210,000	359,200 140,000	59,3 (70,0 72,9

Revenue Budget 2016/17 to 2017/18				
		Original 16/17	Planned 17/18	Change to 16/17
		£	£	£
Planning and Economic Development		2,707,200	- 14,614,000	- 17, <del>3</del> 21,200
Abandoned Vehicles		3,500	3,500	
Allotments		(13,100)	-14,100	, , ,
Car Parks		(786,900)		
Community Safety		216,600	243,100	· ·
Depot		66,500	66,700	
Direct Services Managemnet and Support		625,300	942,600	
Energy Initiatives Enviorment Services Administration		9,500 305,200	9,500	
Environment Services Administration  Environmental Health Administration		755,100	821,800	(,
Environmental Enhancements		21,000	21,000	
Environmental Protection Act		19,600	41,600	
Food Safety		(1,700)	-1,700	
Grounds Maintenance		1,754,800	1,792,600	
Licensing		2,800	4,900	
Nursery		1,000	1,000	
Parks Strategy		(3,600)	31,200	
Public Conveniences		30,700	30,700	
Public Health		(5,000)	-5,000	
Refuse Collection		1,319,300	1,366,500	47,20
Rodent and Pest Control		14,700	16,900	2,20
Staines Market		(205,100)	-140,100	65,00
Staines Metro Commons				
Street Cleaning		879,100	903,900	
Taxi Licensing		(73,700)	-75,700	, .
Techinical Projects		(222-222)		
Waste Recycling		(335,200)	-205,200	
Water Courses & Land Drainage		5,500	5,500	
Environment and Compliance		4,605,900	5,166,800	560,900
Active Lifestyle		3,400	3,400	
Arts Development		28,300	28,300	
Cemeteries		(291,600)	(294,000)	(2,40
Community Care Administration		167,600	266,900	99,30
Day Centres		220,500	211,500	(9,00
Events		2,000	2,000	,
Leisure Administration		196,200	202,700	6,50
Leisure Promotions		(46,200)	(46,200)	
Meals on Wheels		(17,200)	(6,400)	10,80
Museum		(3,400)	(3,400)	
Public Halls		(49,900)	(49,900)	
Resource Centre		12,200	12,200	
Safeguarding		1,000	1,000	00.00
SAT		95,000	125,200	30,20
Span		(82,500)	(80,200)	2,30
Spelthorne Leisure Centre Spelthorne Troubled Families		(180,000)	(180,000)	F 40
Spertnorne Troubled Families Sports Development		8,200	5,400 8,200	5,40
Sports Development Sunbury Leisure		0,200	6,200	
Youth		24,500	24,500	
Community Wellbeing		88,100	231,200	143,10
- <del>-</del>		·	,	
Totals		15,093,200	1,900	(15,091,30