



| <b>Revenue Budget 2016/17 to 2017/18</b> |  |  |                       |                        |
|--|--|--|-----------------------|------------------------|
|  |  |  |                       |                        |
|  |  |  | <b>Original 16/17</b> | <b>Planned 17/18</b>   |
|  |  |  | <b>£</b>              | <b>£</b>               |
|  |  |  |                       | <b>Change to 16/17</b> |
|  |  |  | <b>£</b>              | <b>£</b>               |
| <b>Planning and Economic Development</b> |  |  | <b>2,707,200</b>      | <b>- 14,614,000</b>    |
|  |  |  |                       | <b>- 17,321,200</b>    |
| Abandoned Vehicles                       |  |  | 3,500                 | 3,500                  |
| Allotments                               |  |  | (13,100)              | -14,100                |
| Car Parks                                |  |  | (786,900)             | -694,400               |
| Community Safety                         |  |  | 216,600               | 243,100                |
| Depot                                    |  |  | 66,500                | 66,700                 |
| Direct Services Managemnet and Support   |  |  | 625,300               | 942,600                |
| Energy Initiatives                       |  |  | 9,500                 | 9,500                  |
| Enviornment Services Administration      |  |  | 305,200               | 0                      |
| Enviromental Health Administration       |  |  | 755,100               | 821,800                |
| Environmental Enhancements               |  |  | 21,000                | 21,000                 |
| Enviromental 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              |
| Rodent and Pest Control                  |  |  | 14,700                | 16,900                 |
| Staines Market                           |  |  | (205,100)             | -140,100               |
| Staines Metro Commons                    |  |  |                       | 0                      |
| Street Cleaning                          |  |  | 879,100               | 903,900                |
| Taxi Licensing                           |  |  | (73,700)              | -75,700                |
| Technical Projects                       |  |  |                       | 0                      |
| Waste Recycling                          |  |  | (335,200)             | -205,200               |
| Water Courses & Land Drainage            |  |  | 5,500                 | 5,500                  |
|  |  |  |                       | 0                      |
| <b>Environment and Compliance</b>        |  |  | <b>4,605,900</b>      | <b>5,166,800</b>       |
|  |  |  |                       | <b>560,900</b>         |
| Active Lifestyle                         |  |  | 3,400                 | 3,400                  |
| Arts Development                         |  |  | 28,300                | 28,300                 |
| Cemeteries                               |  |  | (291,600)             | (294,000)              |
| Community Care Administration            |  |  | 167,600               | 266,900                |
| Day Centres                              |  |  | 220,500               | 211,500                |
| Events                                   |  |  | 2,000                 | 2,000                  |
| Leisure Administration                   |  |  | 196,200               | 202,700                |
| Leisure Promotions                       |  |  | (46,200)              | (46,200)               |
| Meals on Wheels                          |  |  | (17,200)              | (6,400)                |
| Museum                                   |  |  | (3,400)               | (3,400)                |
| Public Halls                             |  |  | (49,900)              | (49,900)               |
| Resource Centre                          |  |  | 12,200                | 12,200                 |
| Safeguarding                             |  |  | 1,000                 | 1,000                  |
| SAT                                      |  |  | 95,000                | 125,200                |
| Span                                     |  |  | (82,500)              | (80,200)               |
| Spelthorne Leisure Centre                |  |  | (180,000)             | (180,000)              |
| Spelthorne Troubled Families             |  |  | 0                     | 5,400                  |
| Sports Development                       |  |  | 8,200                 | 8,200                  |
| Sunbury Leisure                          |  |  |                       | 0                      |
| Youth                                    |  |  | 24,500                | 24,500                 |
|  |  |  |                       | 0                      |
| <b>Community Wellbeing</b>               |  |  | <b>88,100</b>         | <b>231,200</b>         |
|  |  |  |                       | <b>143,100</b>         |
| Totals                                   |  |  | <b>15,093,200</b>     | <b>1,900</b>           |
|  |  |  |                       | <b>(15,091,300)</b>    |