

To:
All members of the
Community Wellbeing and Housing
Committee

Please reply to:
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Date: 22 January 2026

Supplementary Agenda

Community Wellbeing and Housing Committee - Tuesday, 27 January 2026

Dear Councillor

I enclose the following items which were marked 'to follow' on the agenda for the Community Wellbeing and Housing Committee meeting to be held on Tuesday, 27 January 2026:

3. Community Wellbeing & Housing Committee - Budget, Fees and Charges and Capital Programme for 26/27 3 - 58

Committee is asked to:

1. Review the draft detailed revenue budget for 2026/27 for Community Wellbeing & Housing Committee, and agree any amendments;
2. Review the draft capital budget for 2026/27 for Community Wellbeing and Housing Committee;
3. Recommend to Corporate Policy and Resources Committee to approve the proposed detailed Revenue budget and Capital Programme proposals for this Committee.

Yours sincerely

Karen Wyeth
Corporate Governance

To the members of the Community Wellbeing and Housing Committee
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Councillors:

S.M. Doran (Chair)

M.M. Attewell (Vice-Chair)

M. Arnold

C. Bateson

M. Beecher

M. Bing Dong

J.R. Boughtflower

M. Buck

R. Chandler

S.A. Dunn

R.V. Geach

K.M. Grant

Substitute Members:

Councillors: S.N. Beatty, H.S. Boparai, T. Burrell, S. Gyawali and
A. Mathur



Committee Report Checklist

Please submit the completed checklists with your report. If final draft report does not include all the information/sign offs required, your item will be delayed until the next meeting cycle.

Stage 1

Report checklist – responsibility of report owner

ITEM	Yes / No	Date
Councillor engagement / input from Chair prior to briefing		
Commissioner engagement (if report focused on issues of concern to Commissioners such as Finance, Assets etc)		
Relevant Group Head review		
MAT+ review (to have been circulated at least 5 working days before Stage 2)		
This item is on the Forward Plan for the relevant committee		
	Reviewed by	
Risk comments	LO	20/01/26
Legal comments	LH	21/01/26
HR comments (if applicable)		

For reports with material financial or legal implications the author should engage with the respective teams at the outset and receive input to their reports prior to asking for MO or s151 comments.

Do not forward to stage 2 unless all the above have been completed.

Stage 2

Report checklist – responsibility of report owner

ITEM	Completed by	Date
Monitoring Officer commentary – at least 5 working days before MAT	L Heron	21/01/26
S151 Officer commentary – at least 5 working days before MAT	T.Collier	20/1/26
Confirm final report cleared by MAT		

Community Wellbeing and Housing Committee

Date of meeting – 27 January 2026

Title	Community Wellbeing and Housing - Budget, Fees and Charges, and Capital Programme for 2026/27
Purpose of the report	To make a decision
Report Author	Altin Bozhani, Deputy Chief Finance Officer (Interim)
Ward(s) Affected	All Wards
Exempt	Report – no
Corporate Priority	Community Addressing Housing Need Resilience Service Delivery
Recommendations	Committee is asked to: <ol style="list-style-type: none"> 1. Review the draft detailed revenue budget for 2026/27 for Community Wellbeing and Housing Committee, and agree any amendments 2. Review the draft capital budget for 2026/27 for Community Wellbeing and Housing Committee 3. Recommend to Corporate Policy and Resources Committee to approve the proposed detailed Revenue budget and Capital Programme proposals for this Committee.
Reason for Recommendation	Councils have a statutory duty to balance their budgets. It is important that we take a medium-term approach in ensuring that we can take action sufficiently early to ensure the Council's Revenue Budget remains financially sustainable.

1 Executive summary of the report

What is the situation	Why we want to do something
<ul style="list-style-type: none"> A robust revenue and capital budgets planning process helps organisations to manage their resources with economy, efficiency, and effectiveness 	<ul style="list-style-type: none"> To have a robust and sustainable 2026/27 budget that meets the needs of the service and provides a resilient financial position to the Council as a whole. The 2026/27 Budget planning process commenced in June 2025 and must be completed and approved by Council on 26th February 2026.

	<ul style="list-style-type: none"> The 2026/27 budget represents a re-baselining exercise that better aligns budgets with operational reality, while absorbing national funding changes and maintaining statutory service delivery within a reducing net cash envelope.
This is what we want to do about it	These are the next steps
<ul style="list-style-type: none"> Committee reviews and agrees revenue and capital growth and fees and charges. 	<ul style="list-style-type: none"> Approval of the Detailed Budget and preparation of the whole budget for Committee

2 Key issues

- 2.1 This report seeks to present the Budget, Fees and Charges, and Capital for Community Wellbeing and Housing. The purpose is to give the Committee an early opportunity to comment and shape the budget before the overall 2026/27 budget is considered by the Corporate Policy and Resources Committee at its meeting 17th February 2026 and Council on 26th February 2026.
- 2.2 The Council's Medium-Term Financial Strategy (MTFS) faces significant cost pressures and adjustments. Pay costs are projected to rise by 4% in 2026/27, with an additional 0.2% retrospective adjustment for 2025/26, followed by estimated annual increases of 2.5% in years two and three of the planning period, placing sustained upward pressure on the staffing budget.
- 2.3 During the early stages of the budget-setting process, the early identification and assessment of both Revenue and Capital pressures were recognised and closely monitored. Services were reminded that the Council is legally required to set a balanced budget. All proposed revenue pressures must be fully offset by corresponding savings or spend-to-save initiatives. Where unavoidable pressures cannot be absorbed within existing budgets, clear justification and evidence of need must be provided.
- 2.4 Furthermore, services are advised that all capital growth bids must be realistic and deliverable, particularly for projects expected to extend beyond 1 April 2027, given the implications of the Surrey Local Government Reorganisation (LGR).
- 2.5 Detailed analysis are attached as Appendices A – F. The Committee has the opportunity to comment on any of the fees and charges, proposed savings and their revenue and capital budget for 2026/27.

Budget Principles

- 2.6 The Council applied the following principles when preparing the annual budget:
- Aligned the budget with the Council's Corporate Plan and strategic priorities.

- Undertaking financial planning a medium term approach being mindful that the last Budget Spelthorne will set will be 2026/27, and giving consideration towards alignment with West Surrey councils
- Give consideration to revenue and capital requirements.
- Secure necessary savings, cost reductions, and increased income generation.
- Maintain a sustainable financial position and avoid reliance on one-off measures.
- Base all financial estimates on robust data and evidenced assumptions. Make use of benchmarking data and comparison, particularly with West Surrey councils
- Approve unavoidable service pressure only in exceptional circumstances and on a case-by-case basis, ideally being managed by individual services from compensating savings.
- Ensure all services demonstrate value for money and high productivity.

Fees and Charges

- 2.7 In light of the forthcoming Local Government Reorganisation (LGR) and the creation of the new West Surrey Council, the Authority is committed to reviewing and aligning its fees and charge's structure to ensure consistency and fairness across the region, and to contribute towards closing the Spelthorne Budget gap. As part of this process, the Council will work closely with neighbouring authorities to identify opportunities for harmonisation, undertaking benchmarking comparisons, ensuring that services are delivered efficiently while providing value to residents and businesses. This will include assessing current fee levels and structures, with a focus on streamlining and aligning charges where appropriate, to support the smooth transition to the new council and to enhance the overall service delivery across the new administrative boundaries.
- 2.8 A standard uplift of 5% has been applied to discretionary fees and charges, except where managers have carried out benchmarking and provided justification for a different adjustment. Figures have been rounded in line with guidance from Corporate Policy and Resources. Discretionary fees will increase by 5% and these proposed additional fees and charges for this committee are expected to generate an additional £237k (see Appendix D).
- 2.9 It is proposed to increase the Meals on Wheels meal price from £5 to £6.50, and the Sandwich price from £2 to £3. The increase in income is designed to reduce the level of subsidy, which after the increase, will reduce bottom line to a net subsidy of the service of £36k. This will help to limit the impact on service users in 2027/28 as it is expected that the new West Surrey Unitary authority will have one price for all users and currently the other districts charge more, some £8 without taking account further increased prices.
- 2.10 The Committee will also benefit from a rise in income due to the volume of sales being reviewed to calculate the budget. The 2025/26 budget had an assumed volume of 41,500 meals and sandwiches, whereas actual sales are much higher. The 2026/27 budget has assumed an increase to 49,500 meals and sandwiches being sold. The table below shows the movement in income which will reduce the net subsidy from £120k to £36k. A small reduction in the projected 2025/26 volume has been used to project 2026/27 volume to take account of any small drop off in service usage.

**Table to show 2025/26 Income budget for Meals on Wheels v Proposed
2026/27 fee increase and uplift in volume**

	2025/26 Budget			2026/27 Proposed		
	Price	Volume	Budget	Price	Volume	Budget
Sandwiches	£2.00	10,700	£21,400	£3.00	8,500	£25,500
Meals	£5.00	30,800	£154,000	£6.50	41,000	£266,500
Total		41,500	£175,400		49,500	£292,000

Savings Proposals

- 2.11 The proposals from the Grants Panel for grants to voluntary organisations were agreed at Community Wellbeing and Housing Committee on 13th January 2026 to be recommended to Council, a reduction of £61,200 to £170,000.

Unavoidable Expenditure Pressures

- 2.12 The 2026/27 Community Wellbeing & Housing budget reflects a net reduction of £462k compared to 2025/26, driven by a combination of service reconfiguration, grant consolidation and demand-led pressures. The most significant structural change is the inclusion of specific MHCLG grants (including Homelessness Prevention and Rough Sleeping Initiative funding) into the Revenue Support Grant (RSG), in line with Government policy. This results in the apparent loss of ring-fenced income within individual service budgets (notably Homelessness Prevention and Rough Sleeping), while expenditure pressures remain visible within services. The impact is managed corporately through RSG allocation assumptions, ensuring no material unfunded pressure arises at service level, albeit with reduced transparency of grant-to-service matching.
- 2.13 Temporary Accommodation, Bed & Breakfast and the Rough Sleeping budgets have increase materially, reflecting sustained housing pressures, higher nightly rates and increased placement volumes, partially offset by higher rent recovery assumptions.
- 2.14 . Harper House and other accommodation services reflect recalibrated staffing and running cost assumptions following in-house delivery.
- 2.15 In August 2025, the two year lease of Temporary Accommodation at Longford came to an end. The lease was originally taken out to accommodate at short notice Afghan families discharged from the Bridging Hotel in Staines, when the Home Office closed it. Over the two year lease period the Afghan families were found resettlement accommodation and the lease was used towards the end for general Temporary Accommodation. With the lease coming to an end the expenditure has come to an end. Regulatory and statutory services show targeted growth aligned to activity trends. Licensing income increases significantly, in particular relating to HMO licensing, driven by increased enforcement activity and associated higher volumes of licence applications,, with income rising from £30k to £105k year on year. The staffing costs associated with HMOs are included within the Environmental Health admin budget, which is reported under Environment and Sustainability Committee. There are staffing realignments within Licensing rather than net new posts, with one position moving from Environmental Health admin to Licencing. Across the wider budget, inflationary uplifts in pay, pensions and utilities are evident, particularly within

day centres and in-house services, but are partially mitigated by realistic income re-profiling, vacancy management, and the withdrawal of under-utilised budgets.

- 2.16 Overall, based on the pension contribution advice from the Surrey Pension Fund actuaries, employer contribution rates for the period 2026/27 to 2028/29 are expected to decrease from 24.6% to 23.1%. This reduction will generate an estimated budget saving for the Council as a whole of approximately £0.5 million, which has been reflected across all service budgets for 2026/27. Prior to 2026/27 there were two elements making up the employer pension contribution, with a current service contribution charged as a percentage to individual services and a past service contribution charged as a lump sum to unallocated expenses within the Corporate Policy and Resources Committee. From 2026-27 the Pension Fund is combining these two elements into a single percentage charge which will be reflected against individual service budgets, this has the effect of pushing up individual services superannuation budgets, although the overall pension cost to the Council is actually reducing.

Capital Programme for 2026/27

- 2.17 The Community Wellbeing & Housing Capital Programme includes provision for Disabled Facilities Grants (DFGs) of £1,170k, and £60k discretionary provision to fund essential adaptations to support vulnerable and disabled residents to live safely and independently in their homes. This capital allocation forms part of the Council's statutory responsibilities and contributes directly to improved health, wellbeing and prevention outcomes. The programme enables timely delivery of adaptations such as ramps, accessible bathrooms and specialist equipment, reducing reliance on social care services and supporting wider community wellbeing objectives. Further capital projects include property acquisitions towards temporary and resettlement accommodation for £3,850k funded by developer's contributions, mechanical and electrical plant upgrades of £1m at Sunbury Leisure Centre funded by capital grants as well as football pitch improvements for £68k funded by Community Infrastructure Levy (CIL).

3 White House and Harper House Service

- 3.1 Following the White House and Harper House Service being brought back in-house, from an external provider, on 1st April 2025, several on-going issues have been identified which has highlighted the budget levels for 2025/26 were not sufficient to operate an effective and efficient service, whilst keeping the building in compliant condition. The external operator had previously advised the contract was costing them money, but due to shared responsibilities between maintenance and some operational matters, it was not possible to understand the full level of unbudgeted provision until the Council had full control of all operation and costs.
- 3.2 The forecast spend for 2025/26 addresses several historic maintenance issues which are anticipated to be one off 'spends' opposed to ongoing liabilities, however many areas have needed increased budget provision from day-to-day operational matters i.e. cleaning through to allowances for reinstatement of room condition as the residents move on, most are left in poor physical condition often needing new furniture i.e. mattresses and substantial repair works and additional deep cleans to ensure hygiene standards are achieved. These costs usually cannot be recovered from residents as they do not have the financial ability.

3.3

- 3.4 The draft budget for both White House and Harper House has decreased from a surplus position of (-£60k) in 2025/26 to a surplus position (-£49k) in 2026/27, a movement of £11k.

4 Options appraisal and proposal

- 4.1 The Committee has the opportunity to comment on any of the fees and charges, savings, or growth items.
- 4.2 In the context of the Council's medium-term financial planning and the continuing pressures on local government funding, it is anticipated that further work will be required to identify opportunities for achieving additional savings in future years.

5 Risk implications

- 5.1 When considering savings proposals, we need to consider the risk of any adverse impact on service delivery capacity including
- Service disruption and reduced capacity and potential backlogs in statutory and frontline services.
 - Loss of critical knowledge and experience due to departing staff with service expertise, and local knowledge
 - Increased pressure on remaining staff due to higher workloads
 - Reduced resilience and lack of adequate staff cover
 - Inability to meet statutory and regulatory requirements due to skills gaps and insufficient capacity.
 - Higher reliance on agency/interim staff, leading to increased costs, reduced continuity, and potential inconsistency in service delivery or decision-making.
 - Delays or failure to deliver key projects and transformation programmes
 - Difficulty attracting skilled candidates within the competitive labour markets, pay constraints, or location challenges.
 - Risk that savings are not fully achieved in year, particularly in context of additional resource pressure of local government organisation.

6 Financial implications

- 6.1 The proposed 2026/27 budget reflects a net decrease of £462k compared to 2025/26 for the Community Wellbeing and Housing Committee, arising from a combination of service reconfiguration, demand-led pressures and national funding changes. Key movements include the cessation of certain services (notably the closure of Longford Village temporary accommodation), re-alignment of staffing budgets to reflect in-house delivery models, and the re-profiling of income and expenditure to better reflect historical trends and current demand. Accommodation costs are evident across several services, particularly within homelessness and temporary accommodation budgets, but these are partially mitigated through income growth assumptions, vacancy management and the removal of under-utilised budgets.
- 6.2 The budget also reflects changes to the presentation and allocation of government grant funding, with previously ring-fenced MHCLG grants (including

Homelessness Prevention and Rough Sleeping Initiative funding) rolled into the Revenue Support Grant in line with national policy. While this results in reduced identifiable grant income within individual service budgets, the funding is assumed within the Council's overall funding envelope and managed corporately, ensuring no material unfunded pressures arise for the Committee. Demand-led risks remain, particularly in relation to temporary accommodation usage and placement costs and will continue to be monitored closely through in-year budget monitoring, with mitigating actions identified where necessary to ensure expenditure remains within approved resources.

7 Legal comments

- 7.1 The Council has a statutory duty to set a balanced budget each financial year. In preparing budget proposals, each Committee must give regard to and comply with the requirements of all applicable legislation, including (but not limited to) making arrangements for proper administration of financial affairs, securing best value and Public Sector Equality Duty.
- 7.2 This report will assist the Council to fulfil its statutory obligations to produce a balanced budget.
- 7.3 The Council has a variety of powers to charge for specific statutory services, and a general power under the Local Government Act 2003 to charge for discretionary services on a cost recovery basis.
- 7.4 Where spending decisions are taken about the budget that will impact the services which can be delivered, an appropriate and proportionate equalities impact assessment must be carried out.
- 7.5 All capital projects require input and support from Legal Services.

Corporate implications

8 S151 Officer comments.

- 8.1 The S151 Officer confirms that relevant financial considerations have been taken into account and set out the current draft Revenue and Capital proposals.. The report addresses the financial implications. As stated it is important that the Budget sets a balanced Budget on a sustainable basis. It will be important to deliver the savings identified to ensure a sustainable financial position.

9 Monitoring Officer comments.

- 9.1 The Monitoring Officer confirms that the relevant legal implications have been taken into account.

10 Procurement comments

- 10.1 None arising directly from this report.

11 Equality and Diversity

- 11.1 Equality, diversity, and inclusion (EDI) are central to everything that the Council does and has a legal requirement to make sure its policies, and the way it carries out its work, do not discriminate against anyone. An Equality Impact Assessment is a tool to help council services identify steps they can take to ensure equality for anyone who might be affected by a particular policy, decision, or activity

12 Sustainability/Climate Change Implications

12.1 Not applicable.

13 Other considerations

13.1 Changes to parking fees are implemented by way of an amendment to the current parking order, the process includes the need to carry out a public consultation exercise before reporting back to committee. In setting charges, we are required to have regard to the need to cover the costs of providing the service.

14 Timetable for implementation.

14.1 February 17th Corporate Policy and Resources agrees final Detailed Revenue Budget and Capital Programme for recommendation to Council

14.2 26th February Council sets overall Budget

15 Contact

15.1 Altin Bozhani, Deputy Chief Finance Officer (Interim) –
A.Bozhani@spelthorne.gov.uk.

16 Background papers:

16.1 None

17 Appendices:

- Appendix A - Draft Detailed Budget 2026/27 - Community Wellbeing & Housing Committee
- Appendix B - Net Expenditure Budget 2026/27 by Type - Community Wellbeing & Housing
- Appendix C – CW&H - Fees and Charges
- Appendix D – 2026/27 Fees and Charges Projection – CW&H.
- Appendix E – Detailed Capital Budget – CW&H.
- Appendix F - CWB&H - Draft Net Expenditure by Service

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Net Expenditure Budget 2026/27 by Type - Community Wellbeing & Housing			
21 January 2026			
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	1.5	1.5	0.0
Other Expenditure	34.3	30.3	(4.0)
Income	(3.0)	0.0	3.0
Arts Development	32.8	31.8	(1.0)
Employees	311.7	375.6	63.9
Other Expenditure	345.5	310.5	(35.0)
Income	(717.1)	(735.3)	(18.2)
Assets Homelessness	(59.9)	(49.2)	10.7
Employees	536.9	499.6	(37.3)
Other Expenditure	17.9	19.3	1.4
Income	(95.2)	(30.6)	64.6
Community Care Administration	459.6	488.3	28.7
Employees	542.5	590.1	47.6
Other Expenditure	312.8	327.3	14.5
Income	(303.3)	(354.4)	(51.1)
Community Centres	552.0	563.0	11.0
Employees	0.0	0.0	0.0
Other Expenditure	39.0	39.0	0.0
Income	0.0	0.0	0.0
Community Development	39.0	39.0	0.0
Employees	143.0	156.5	13.5
Other Expenditure	181.9	185.7	3.8
Income	0.0	0.0	0.0
Community Safety	324.9	342.2	17.3
Employees	0.0	0.0	0.0
Other Expenditure	2.7	2.8	0.1
Income	(1.8)	(1.9)	(0.1)
Food Safety	0.9	0.9	(0.0)
Employees	0.0	0.0	0.0
Other Expenditure	231.2	170.0	(61.2)
Income	0.0	0.0	0.0
General Grants	231.2	170.0	(61.2)
Employees	0.0	156.7	156.7
Other Expenditure	141.4	7.0	(134.4)
Income	(141.4)	(206.0)	(64.6)
Home Improvement Agency	0.0	(42.3)	(42.3)
Employees	79.0	121.6	42.6
Other Expenditure	5,192.6	5,142.9	(49.7)
Income	(3,786.4)	(3,410.8)	375.6
Homelessness	1,485.2	1,853.7	368.5

Net Expenditure Budget 2026/27 by Type - Community Wellbeing & Housing			
	21 January 2026		
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	732.2	719.8	(12.4)
Other Expenditure	36.3	35.3	(1.0)
Income	(300.0)	(220.0)	80.0
Housing Benefits Admin	468.5	535.1	66.6
Employees	0.0	0.0	0.0
Other Expenditure	21,872.0	14,838.0	(7,034.0)
Income	(21,759.0)	(14,725.0)	7,034.0
Housing Benefits Payments	113.0	113.0	0.0
Employees	1,687.0	1,756.6	69.6
Other Expenditure	103.7	96.7	(7.0)
Income	(1.0)	0.0	1.0
Housing Needs	1,789.7	1,853.3	63.6
Employees	360.2	399.7	39.5
Other Expenditure	24.7	17.8	(6.9)
Income	0.0	0.0	0.0
Leisure Administration	384.9	417.5	32.6
Employees	0.0	0.0	0.0
Other Expenditure	524.5	461.8	(62.7)
Income	(460.9)	(1,098.1)	(637.2)
Leisure Centres	63.6	(636.3)	(699.9)
Employees	187.7	263.5	75.8
Other Expenditure	3.2	4.4	1.2
Income	(151.7)	(230.2)	(78.5)
Licensing	39.2	37.7	(1.5)
Employees	181.5	196.1	14.6
Other Expenditure	137.8	160.0	22.2
Income	(199.1)	(320.0)	(120.9)
Meals on Wheels	120.2	36.1	(84.1)
Employees	0.0	0.0	0.0
Other Expenditure	2.9	2.9	0.0
Income	(8.0)	(8.0)	0.0
Museum	(5.1)	(5.1)	0.0
Employees	231.3	289.2	57.9
Other Expenditure	5.0	5.0	0.0
Income	(181.2)	(181.2)	0.0
Opal High Needs	55.1	113.0	57.9
Employees	0.0	0.0	0.0
Other Expenditure	7.8	7.8	0.0
Income	(29.9)	(31.4)	(1.5)
Public Halls	(22.1)	(23.6)	(1.5)

Net Expenditure Budget 2026/27 by Type - Community Wellbeing & Housing			
	21 January 2026		
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	0.0	0.0	0.0
Other Expenditure	8.7	24.3	15.6
Income	(3.9)	(10.0)	(6.1)
Public Health	4.8	14.3	9.5
Employees	220.0	261.9	41.9
Other Expenditure	596.3	280.0	(316.3)
Income	(859.6)	(867.2)	(7.6)
Refugee Schemes	(43.3)	(325.3)	(282.0)
Employees	12.6	12.6	0.0
Other Expenditure	5.7	6.1	0.4
Income	(4.6)	(5.3)	(0.7)
Resource Centre	13.7	13.4	(0.3)
Employees	0.0	0.0	0.0
Other Expenditure	17.2	17.4	0.2
Income	(0.5)	(0.5)	0.0
Rodent & Pest Control	16.7	16.9	0.2
Employees	201.6	200.1	(1.5)
Other Expenditure	53.7	54.7	1.0
Income	(77.7)	(80.6)	(2.9)
SAT	177.6	174.2	(3.4)
Employees	715.0	588.2	(126.8)
Other Expenditure	20.8	9.3	(11.5)
Income	(689.7)	(502.5)	187.2
Social Prescribing	46.1	95.0	48.9
Employees	1.6	1.6	0.0
Other Expenditure	25.5	22.4	(3.1)
Income	(10.6)	(10.6)	0.0
Sports and Active Lifestyle	16.5	13.4	(3.1)
Employees	95.0	91.3	(3.7)
Other Expenditure	192.2	195.9	3.7
Income	(287.2)	(287.4)	(0.2)
Step-down Accommodation	0.0	(0.2)	(0.2)
Employees	0.0	0.0	0.0
Other Expenditure	0.0	0.0	0.0
Income	(49.9)	(49.9)	0.0
Sunbury Golf Club	(49.9)	(49.9)	0.0
Employees	0.0	0.0	0.0
Other Expenditure	3.6	2.9	(0.7)
Income	(71.0)	(56.7)	14.3
Taxi Licensing	(67.4)	(53.8)	13.6

Net Expenditure Budget 2026/27 by Type - Community Wellbeing & Housing			
21 January 2026			
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	0.0	0.0	0.0
Other Expenditure	29.4	18.7	(10.7)
Income	0.0	0.0	0.0
Youth	29.4	18.7	(10.7)
Employees	6,240.3	6,682.2	441.9
Other Expenditure	30,170.3	22,496.2	(7,674.1)
Income	(30,193.7)	(23,423.6)	6,770.1
Community Wellbeing & Housing Committee	6,216.9	5,754.8	(462.1)

Draft Detailed Budget 2026/27 - Community Wellbeing & Housing Committee					Appendix B
21 January 2026					
Service Expenditure					
10203	Control of Stray Dogs	25/26 £	26/27 £	Movement £	Commentary
102034432	Kennel Costs	17,100	17,400	300	Inflationary increase
102037304	Collection fees	(500)	(500)	0	
Control of Stray Dogs		16,600	16,900	300	
10301	Rodent and Pest Control	25/26 £	26/27 £		Commentary
103014435	Reimbursement Pest Control Fees	100	0	(100)	
Rodent and Pest Control		100	0	(100)	
10401	Food Safety Acts	25/26 £	26/27 £		Commentary
104014319	Food Hygiene Handbooks etc	600	600	0	
104014421	Analysts fees	2,100	2,200	100	
104017311	Charges for services	(1,800)	(1,900)	(100)	
Food Safety Acts		900	900	0	
10502	Public Health	25/26 £	26/27 £		Commentary
105024433	Public Burials	4,600	20,100	15,500	Increased budget as figures are increasing year on year & statutory requirement
105027151	Other Reimbursements	(3,900)	(10,000)	(6,100)	
Public Health		700	10,100	9,400	
10503	Health and Safety at Work	25/26 £	26/27 £		Commentary
105034006	Other Consumables	4,100	4,200	100	
Health and Safety at Work		4,100	4,200	100	
10701	Licensing	25/26 £	26/27 £		Commentary
107011001	Salaries	142,600	192,200	49,600	EH Regulatory Officer moved from Env Health Admin to Licensing
107011101	National Insurance	18,800	25,700	6,900	As above
107011111	Superannuation	24,700	44,500	19,800	As above & increased pension rate
107011209	Fire Wardens Allowance	200	200	0	
107011210	ILO allowance	200	200	0	
107011701	Professional and CPD training	600	0	(600)	
107011803	Employee related insurance	600	700	100	
107013902	Essential User Car Allowance	2,400	3,600	1,200	As above
107013905	Car Mileage Allowance	300	300	0	
107014507	Postage Envelopes	300	300	0	
107014979	Other Miscellaneous Expenses	200	200	0	

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107017065	PavementLicensingNewBurdenGran	(3,500)	(3,600)	(100)	
107017301	Licences	(16,100)	(16,700)	(600)	5% increase on Fees for 26.27
107017305	Other fees - Premises	(82,400)	(85,700)	(3,300)	5% increase on Fees for 26.27
107017306	Pavement Licenses	(1,200)	(1,200)	0	
107017308	Hackney Carriage Vehicle	(400)	(400)	0	
107017309	Personal Licences	(3,800)	(3,000)	800	Budget reduced based on historical trends
107017310	ScrapMetalDealersLicences	(900)	(900)	0	
107017317	HMO Licenses	(30,300)	(105,000)	(74,700)	Budget increased based on historical trends; increased activity & 'Walk on the Wild Side' in April
Licensing		52,300	51,400	(900)	
10702	Gambling Act	25/26 £	26/27 £		Commentary
107027301	Licences	(13,100)	(13,700)	(600)	5% increase on Fees for 26.27
Gambling Act		(13,100)	(13,700)	(600)	
12101	HB Administration	25/26 £	26/27 £		Commentary
121011001	Salaries	562,700	528,200	(34,500)	Deletion of 2FTEs
121011101	National Insurance	68,600	65,700	(2,900)	
121011111	Superannuation	97,400	122,100	24,700	
121011202	First Aid Allowance	200	200	0	
121011209	Fire Wardens Allowance	200	200	0	
121011601	Professional subscriptions	200	200	0	
121011803	Employee related insurance	2,800	3,100	300	
121011813	Criminal Records Bureau	100	100	0	
121013901	Public Transport	100	100	0	
121013905	Car Mileage Allowance	200	200	0	
121014301	Internal printing	8,100	2,500	(5,600)	Reduced based on prior years spend.
121014302	External printing	2,000	2,000	0	
121014312	Books & publications	1,000	1,000	0	
121014406	Legal and Court Costs	500	500	0	
121014412	Land registry	500	500	0	
121014507	Postage Envelopes	12,000	17,000	5,000	Increased based on prior year spend.
121014511	Telephones call charges	600	200	(400)	
121014516	Mobile phones	0	0	0	
121014552	Computer Software	4,900	4,900	0	
121014603	Conference fees travel & subst	100	100	0	
121014701	Subscriptions General	6,300	6,300	0	
121017003	HB subsidy Administration	(300,000)	(200,000)	100,000	Reduction in grant expected.
121017027	DWP Welfare reform Changes	0	(20,000)	(20,000)	Grant to be received every year
HB Administration		468,500	535,100	66,600	
12102	Rent Rebates	25/26 £	26/27 £		Commentary
121025503	Benefits paid B&B	796,000	1,522,000	726,000	

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	121027002	Housing Benefits Subsidy Rebate	(796,000)	(1,522,000)	(726,000)
Rent Rebates			0	0	0
12103	Rent Allowances		25/26 £	26/27 £	Commentary
121035501	Benefits paid general	20,960,000	13,200,000	(7,760,000)	Less benefits to be paid - offset by subsidy being reduced below
121035505	Benefits Paid Iman Chqs	560,000	560,000	0	
121035508	Benefits Paid Cancelled Chq	(5,000)	(5,000)	0	
121035511	Benefits over-payments Fraud	(100,000)	(100,000)	0	
121035512	Benefits overpayments LA error	(25,000)	(25,000)	0	
121035513	Benefits overpayments error	(700,000)	(700,000)	0	
121035516	Benefits Overpayments backdate	(4,000)	(4,000)	0	
121035517	Administrative Delay	(10,000)	(10,000)	0	
121037002	Housing Benefits Subsidy Rebate	(20,760,000)	(13,000,000)	7,760,000	Less benefits being paid due to universal credit - subsidy to cover this therefore reduces
Rent Allowances			(84,000)	(84,000)	0
12106	Discretionary Housing Payments		25/26 £	26/27 £	Commentary
121065501	Benefits paid general	400,000	400,000	0	
121067008	DHP Contribution	(203,000)	(203,000)	0	
Discretionary Housing Payments			197,000	197,000	0
12301	Housing Needs Administration		25/26 £	26/27 £	Commentary
123011001	Salaries	1,396,400	1,305,000	(91,400)	Staff are now being directly coded to cost centres rather than recharging
123011099	Employee Salaries recharge	(164,300)	(50,000)	114,300	Staff are now being directly coded to cost centres rather than recharging
123011101	National Insurance	187,700	176,200	(11,500)	
123011111	Superannuation	241,900	301,600	59,700	
123011210	ILO allowance	200	200	0	
123011601	Professional subscriptions	3,000	1,500	(1,500)	
123011603	Travelling subsidy	200	200	0	
123011606	Cash Alternative to leased car	6,400	5,900	(500)	
123011703	Other training	10,000	10,000	0	
123011803	Employee related insurance	5,500	6,000	500	
123013902	Essential User Car Allowance	28,800	25,600	(3,200)	
123013905	Car Mileage Allowance	1,500	1,500	0	
123014301	Internal printing	1,500	1,500	0	
123014312	Books & publications	100	100	0	
123014507	Postage Envelopes	1,600	1,600	0	
123014511	Telephones call charges	2,400	500	(1,900)	
123014552	Computer Software	63,400	63,400	0	
123014603	Conference fees travel & subst	2,600	1,500	(1,100)	
123014701	Subscriptions General	1,800	1,000	(800)	
123017151	Other Reimbursements	(1,000)	0	1,000	

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Housing Needs Administration		1,789,700	1,853,300	63,600	
12302	Bed and Breakfast	25/26 £	26/27 £		Commentary
123025021	Bed & Breakfast Accommodation	2,604,400	2,604,400	0	
123027501	Rents	(1,166,600)	(1,172,000)	(5,400)	Recovery of 45%
Bed and Breakfast		1,437,800	1,432,400	(5,400)	
12304	Homes for Spelthorne	25/26 £	26/27 £		Commentary
123044552	Computer Software	26,400	27,000	600	
Homes for Spelthorne		26,400	27,000	600	
12305	Homelessness Prevention	25/26 £	26/27 £		Commentary
123052401	Rents	95,000	95,000	0	
123052410	Rent Deposits	65,000	65,000	0	
123052414	Rental Payment Support	55,000	55,000	0	
123052415	Mortgage Payment Support	15,000	0	(15,000)	Not been used for a number of years.
123053901	Public Transport	1,000	1,000	0	
123054034	Purchase of Furniture	8,000	8,000	0	
123054123	Hampers	5,000	5,000	0	
123054406	Legal and Court Costs	55,000	55,000	0	
123054456	Court Desk Duty	5,000	5,000	0	
123054605	Storage Costs	30,000	20,000	(10,000)	
123054962	Projects	168,000	168,000	0	
123054969	Rentstart SLA	55,000	55,000	0	
123055021	Bed & Breakfast Accommodation	545,200	270,200	(275,000)	£200k provided to Asylum Dispersal code
123055022	Medical Advisor	7,000	4,000	(3,000)	
123055028	Experian Translation	8,000	3,000	(5,000)	
123055030	Out of Hours Service	4,000	4,000	0	
123055047	CAB	86,000	87,500	1,500	uplift on contract with CAB
123055048	Floating Support Service	24,500	24,500	0	
123057023	MHCLG Preventing Homelessness	(1,249,100)	(899,000)	350,100	Homelessness prevention grant to be rolled into Revenue Support Grant. Pixel modelling shows part may remain within the service
Homelessness Prevention		(17,400)	26,200	43,600	
12307	Rough Sleep Initiative	25/26 £	26/27 £		Commentary
123071001	Salaries	60,800	89,000	28,200	2FTEs being charged here, where previously it was 1.5FTE
123071101	National Insurance	7,700	12,000	4,300	
123071111	Superannuation	10,500	20,600	10,100	
123072401	Rents	27,000	27,000	0	
123072416	Housing First	80,000	80,000	0	
123073902	Essential User Car Allowance	0	1,200	1,200	

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123075021	Bed & Breakfast Accommodation	10,000	160,000	150,000	Based on prior year spend. Recovered from grant funding.
123075048	Floating Support Service	38,000	38,000	0	
123077024	MHCLG Rough Sleeping Initiative	(173,200)	0	173,200	Grant to be rolled into Revenue Support Grant. Pixel modelling shows this.
123077501	Rents	(35,600)	(72,000)	(36,400)	45% of the bed and breakfast accommodation spend recovered.
Rough Sleep Initiative		25,200	355,800	330,600	
12308	Step-Down Accommodation	25/26 £	26/27 £		Commentary
123081001	Salaries	0	67,100	67,100	Staff now directly being charged here rather than recharged from Housing Needs
123081099	Employee Salaries recharge	95,000	0	(95,000)	Staff now directly being charged here so no recharge required
123081101	National Insurance	0	8,700	8,700	Staff now directly being charged here rather than recharged from Housing Needs
123081111	Superannuation	0	15,500	15,500	Staff now directly being charged here rather than recharged from Housing Needs
123082004	General repairs	8,000	8,000	0	
123082301	Electricity	5,500	5,500	0	
123082302	Gas	8,200	8,200	0	
123082401	Rents	110,000	112,900	2,900	
123082411	Council tax (void property)	6,000	6,000	0	
123082604	Contract cleaning	18,000	18,000	0	
123083902	Essential User Car Allowance	0	800	800	
123084034	Purchase of Furniture	7,000	7,000	0	
123084101	Food Purchases	21,600	21,600	0	
123084206	Bedding	1,100	1,100	0	
123084207	Personal Budgets	1,800	1,800	0	
123084979	Other Miscellaneous Expenses	5,000	5,000	0	
123087116	NHS SURREY HEARTLANDS	(287,200)	(287,400)	(200)	
Step-Down Accommodation		0	(200)	(200)	
12310	Harper House	25/26 £	26/27 £		Commentary
123101001	Salaries	92,500	27,400	(65,100)	Service brought in house last FY.
123101002	Overtime	0	15,600	15,600	Requiring overtime to maintain service delivery
123101011	Temp Staff	0	4,700	4,700	
123101101	National Insurance	11,500	4,000	(7,500)	
123101111	Superannuation	16,100	6,300	(9,800)	
123102001	Responsive maintenance	30,000	40,000	10,000	
123102007	Improvements and Adaptation	6,200	6,300	100	
123102022	Void repair work	0	10,000	10,000	Assumes 5 rooms will be vacated annually with around a £2k cost per room to put back in a good condition
123102201	Grounds maintained noncontract	3,000	3,100	100	
123102301	Electricity	8,000	16,000	8,000	
123102302	Gas	8,500	8,700	200	
123102405	Water Charges	4,000	4,100	100	
123102408	Premises Insurance	1,000	1,200	200	
123102411	Council tax (void property)	1,000	1,000	0	
123102502	F&F Repairs	2,500	3,000	500	
123102533	Security Systems	1,600	1,600	0	

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123102604	Contract cleaning	11,900	16,800	4,900	
123102605	Collection of Rubbish & Recycl	1,500	1,500	0	
123104511	Telephones call charges	5,200	7,900	2,700	
123104906	Out of Hours Call Service	9,900	0	(9,900)	No OOH costs for HH, this is only covered under White House Management
123104979	Other Miscellaneous Expenses	2,000	0	(2,000)	
123107501	Rents	(239,800)	(226,200)	13,600	
Harper House		(23,400)	(47,000)	(23,600)	
12311	White House	25/26 £	26/27 £		Commentary
123111001	Salaries	147,100	171,600	24,500	Service brought in house last FY.
123111002	Overtime	0	25,000	25,000	Requiring overtime to maintain service delivery
123111012	Agency Costs	0	58,600	58,600	Agency staff for gaps in the current staffing structure
123111101	National Insurance	19,000	24,900	5,900	
123111111	Superannuation	25,500	32,500	7,000	
123111207	Stand By Allowance	0	5,000	5,000	
123112001	Responsive maintenance	55,000	50,000	(5,000)	
123112007	Improvements and Adaptation	16,100	16,400	300	
123112022	Void repair work	0	15,000	15,000	7.5 voids pa assumed at £2k per room
123112201	Grounds maintained noncontract	1,000	1,000	0	
123112301	Electricity	10,000	22,000	12,000	Based on 2526 actuals plus inflation
123112302	Gas	9,000	9,200	200	
123112405	Water Charges	5,600	5,700	100	
123112408	Premises Insurance	1,700	2,000	300	
123112411	Council tax (void property)	4,100	17,000	12,900	
123112502	F&F Repairs	5,000	5,100	100	
123112533	Security Systems	2,500	4,000	1,500	
123112604	Contract cleaning	14,600	19,000	4,400	
123112605	Collection of Rubbish & Recycl	3,500	3,600	100	
123114205	Laundry	2,500	5,000	2,500	
123114511	Telephones call charges	5,000	9,300	4,300	
123114906	OutOfHoursCallService	111,600	0	(111,600)	No longer required - redistributed to staff costs
123114979	Other Miscellaneous Expenses	2,000	5,000	3,000	
123117501	Rents	(477,300)	(509,100)	(31,800)	4.8% rent increase + Service charge
White House		(36,500)	(2,200)	34,300	
12314	Afghan relocation scheme	25/26 £	26/27 £		Commentary
123141001	Salaries	64,700	68,300	3,600	
123141011	Temporary Staff	110,500	76,500	(34,000)	
123141099	Employee Salaries recharge	25,200	50,000	24,800	
123141101	National Insurance	8,400	8,900	500	
123141111	Superannuation	11,200	15,800	4,600	
123142401	Rents	2,500	2,500	0	
123142410	Rent Deposits	1,000	1,000	0	
123143901	Public Transport	300	300	0	

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123143902	Essential User Car Allowance	1,200	1,200	0	
123144005	Kitchen & Canteen Equipment	1,500	1,500	0	
123144101	Food Purchases	800	800	0	
123144601	Subsistence	1,000	1,000	0	
123144966	Integration Support	10,000	10,000	0	
123144979	Other Miscellaneous Expenses	2,000	2,000	0	
123145037	SLS allocations	8,000	8,000	0	
123147063	Home Office ARAP Scheme	(374,100)	(374,100)	0	
123147165	Salary Reimbursements	(69,200)	(76,800)	(7,600)	Financial year 2026-27 recovery based on budgeted salary
123147501	Rents	(69,100)	(69,100)	0	
Afghan relocation scheme		(264,100)	(272,200)	(8,100)	
12316	Homes for Ukraine	25/26 £	26/27 £		Commentary
123161001	Salaries	0	31,100	31,100	Staff moved from the admin code to the correct cost centre.
123161101	National Insurance	0	4,100	4,100	Staff moved from the admin code to the correct cost centre.
123161111	Superannuation	0	7,200	7,200	Staff moved from the admin code to the correct cost centre.
123162401	Rents	8,000	8,000	0	
123162410	Rent Deposits	10,000	10,000	0	
123163902	Essential User Car Allowance	0	1,200	1,200	
123164207	Personal Budgets	2,000	2,000	0	
123164208	"Thank you" payments	269,800	210,000	(59,800)	Reduced based on prior year spend and uptake of the scheme.
123164601	Subsistence	1,000	1,000	0	
123164966	Integration Support	10,000	10,000	0	
123164979	Other Miscellaneous Expenses	1,000	1,000	0	
123167067	SCC reimbursement	(347,200)	(347,200)	0	
Homes for Ukraine		(45,400)	(61,600)	(16,200)	
12317	Asylum Dispersal Scheme	25/26 £	26/27 £		Commentary
123172401	Rents	20,000	20,000	0	
123172410	Rent Deposits	30,000	30,000	0	
123174034	Purchase of Furniture	12,000	0	(12,000)	Removal to fund increase in B&B
123174458	Specialised support	5,000	5,000	0	
123175020	Temporary Accommodation	83,000	0	(83,000)	Removal to fund increase in B&B
123175021	Bed & Breakfast Accommodation	0	200,000	200,000	£200k movement from Homelessness Prevention and above budget lines.
123177070	HO Asylum Dispersal grant	(150,000)	(255,000)	(105,000)	All expenditure relating to Asylum Dispersal is reclaimable by the grant.
Asylum Dispersal Scheme		0	0	0	
12318	Longford Village	25/26 £	26/27 £		Commentary
123182114	Health & Safety	12,000	0	(12,000)	
123182301	Electricity	8,000	0	(8,000)	
123182302	Gas	8,000	0	(8,000)	
123182401	Rents	188,700	0	(188,700)	

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123182405	Water Charges	4,000	0	(4,000)	
123182408	Premises Insurance	12,000	0	(12,000)	
123182411	Council tax (void property)	16,000	0	(16,000)	
123184034	Purchase of Furniture	8,000	0	(8,000)	
123184207	Personal Budgets	1,000	0	(1,000)	
Longford Village		257,700	0	(257,700)	Council ceased leasing in August temporary accommodation units in Longford for resettlement accommodation.
12319	LAHF properties	25/26 £	26/27 £		Commentary
123192022	Void repair work	5,000	5,000	0	
123192301	Electricity	1,000	1,000	0	
123192405	Water Charges	500	500	0	
123192411	Council tax (void property)	1,000	1,000	0	
123194034	Purchase of Furniture	1,000	1,000	0	
		8,500	8,500	0	
LAHF properties					
12338	Domestic Abuse	25/26 £	26/27 £		Commentary
123382004	General repairs	10,000	10,000	0	
123385038	IDVA	20,000	20,000	0	
123387051	MHCLG Domestic Abuse Support	(38,100)	(39,000)	(900)	
Domestic Abuse		(8,100)	(9,000)	(900)	
12340	Rent Assure Scheme	25/26 £	26/27 £		Commentary
123402401	Rents	973,800	973,800	0	
123405033	Inventory Services	2,500	2,500	0	
123405034	Deposit bond claims	8,500	8,500	0	
123405037	SLS allocations	10,300	10,300	0	
123407501	Rents	(973,800)	(973,800)	0	
Rent Assure Scheme		21,300	21,300	0	
12501	Community Care Administration	25/26 £	26/27 £		Commentary
125011001	Salaries	526,200	361,700	(164,500)	Posts moving to HIA (Home Improvement Agency) and 2 posts deleted.
125011011	Temporary Staff	3,000	3,000	0	
125011099	Employee Salaries recharge	(159,200)	0	159,200	2526 recharge of x3 posts to capital - this has now been moved to revenue budget 12518 (HIA)
125011101	National Insurance	70,800	49,800	(21,000)	
125011111	Superannuation	91,100	83,700	(7,400)	
125011606	Cash Alternative to leased car	3,700	0	(3,700)	
125011803	Employee related insurance	1,300	1,400	100	
125013902	Essential User Car Allowance	9,200	9,200	0	
125013905	Car Mileage Allowance	2,000	2,000	0	

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125014301	Internal printing	1,500	3,000	1,500	
125014312	Books & publications	2,000	2,000	0	
125014507	Postage Envelopes	400	600	200	
125014511	Telephones call charges	400	100	(300)	
125014901	Other Advertising	500	500	0	
125014979	Other Miscellaneous Expenses	700	700	0	
125017103	Agency Reimbursement Other	0	(30,600)	(30,600)	Staff funded by the BCF (Better Care Fund)
125017151	Other Reimbursements	(95,200)	0	95,200	Not receiving SCC grant income from financial year 2026-27 onwards.
Community Care Administration		458,400	487,100	28,700	
12502	All Day Centres	25/26 £	26/27 £		Commentary
125021803	Employee related insurance	100	100	0	
125024001	Operational Equipment purchase	2,800	0	(2,800)	
125027103	Agency Reimbursement Other	(21,300)	(25,100)	(3,800)	Uplift in grant funding
All Day Centres		(18,400)	(25,000)	(6,600)	
12503	Stanwell Health Centre	25/26 £	26/27 £		Commentary
125032403	Management fees	2,200	2,200	0	
Stanwell Health Centre		2,200	2,200	0	
12504	Fordbridge Day Centre	25/26 £	26/27 £		Commentary
125041001	Salaries	177,100	185,800	8,700	
125041011	Temporary Staff	2,200	2,200	0	
125041101	National Insurance	21,200	22,600	1,400	
125041111	Superannuation	30,600	43,000	12,400	
125041803	Employee related insurance	1,100	1,200	100	
125042301	Electricity	14,200	14,200	0	
125042302	Gas	4,700	4,700	0	
125042404	Business Rates	3,300	3,300	0	
125042405	Water Charges	1,700	1,700	0	
125042602	Window cleaning	200	200	0	
125042603	Trade waste collection	700	700	0	
125042604	Contract cleaning	16,500	16,500	0	
125044001	Operational Equipment purchase	1,000	2,000	1,000	
125044002	Operational Equipment Maint.	1,000	3,500	2,500	
125044005	Kitchen & Canteen Equipment	400	400	0	
125044101	Food Purchases	42,000	50,000	8,000	Inflationary increase in food prices each year.
125044102	Catering Supplies (Non Food)	4,000	4,000	0	
125044108	HighNeedsGroup Food/ Drinks	400	0	(400)	
125044311	Office Stationery	100	100	0	
125044322	Greetings cards	1,000	1,000	0	
125044429	High Needs Group Activities	1,800	0	(1,800)	

Draft Detailed Budget 2026/27 - Community Wellbeing & Housing Committee					Appendix B
21 January 2026					
125044434	Tutors	7,500	5,000	(2,500)	
125044511	Telephones call charges	2,900	2,100	(800)	
125044911	Performing Rights	900	900	0	
125044979	Other Miscellaneous Expenses	1,000	1,000	0	
125047211	Sale of Food	(80,000)	(95,000)	(15,000)	Increase in fees and charges for financial year 2026-27.
125047217	Chiropody	(1,000)	(1,000)	0	
125047237	Sale of Other printed matter	(1,300)	(1,300)	0	
125047311	Charges for services	(2,700)	(2,700)	0	
125047374	Memberships SAT	(12,300)	(11,500)	800	Decreased due to prior years trends.
125047401	Charges for use of facilities	(10,800)	(13,000)	(2,200)	Increase in fees and charges for financial year 2026-27.
125047441	Lettings	(1,000)	(1,000)	0	
125047501	Rents	(14,800)	(15,000)	(200)	
Fordbridge Day Centre		213,600	225,600	12,000	Day Centre budgets have been reviewed and realistic changes to budgets have been made to reflect levels of income / exp
12507	Greeno Day Centre	25/26 £	26/27 £		Commentary
125071001	Salaries	116,400	121,300	4,900	
125071002	Overtime	2,400	2,400	0	
125071011	Temporary Staff	5,000	5,000	0	
125071101	National Insurance	14,500	15,200	700	
125071111	Superannuation	20,200	28,000	7,800	
125071803	Employee related insurance	1,000	1,100	100	
125072301	Electricity	17,200	17,200	0	
125072302	Gas	8,900	8,900	0	
125072404	Business Rates	8,400	8,900	500	
125072405	Water Charges	2,500	2,500	0	
125072602	Window cleaning	100	100	0	
125072603	Trade waste collection	300	300	0	
125072604	Contract cleaning	17,200	17,200	0	
125074001	Operational Equipment purchase	800	1,600	800	
125074002	Operational Equipment Maint.	1,400	1,400	0	
125074101	Food Purchases	30,000	35,000	5,000	Inflationary increase in food prices each year.
125074102	Catering Supplies (Non Food)	500	500	0	
125074108	HighNeedsGroup Food/ Drinks	500	0	(500)	
125074429	High Needs Group Activities	1,800	0	(1,800)	
125074434	Tutors	7,500	7,500	0	
125074511	Telephones call charges	3,300	2,100	(1,200)	
125074911	Performing Rights	1,500	1,500	0	
125074954	High Needs Group Misc.	200	0	(200)	
125074979	Other Miscellaneous Expenses	4,500	4,500	0	
125077211	Sale of Food	(45,000)	(53,000)	(8,000)	Increase in fees and charges for financial year 2026-27.
125077217	Chiropody	(1,000)	(1,000)	0	
125077311	Charges for services	(800)	(2,000)	(1,200)	Increase in fees and charges for financial year 2026-27.
125077374	Memberships SAT	(2,400)	(6,000)	(3,600)	Increased due to prior years trends.
125077401	Charges for use of facilities	(10,000)	(19,000)	(9,000)	Increase in fees and charges for financial year 2026-27.
125077441	Lettings	(1,000)	(1,000)	0	

Draft Detailed Budget 2026/27 - Community Wellbeing & Housing Committee					Appendix B
	21 January 2026				
	125077501	Rents	(2,000)	(2,000)	0
Greeno Day Centre					Day Centre budgets have been reviewed and realistic changes to budgets have been made to reflect levels of income / exp
			203,900	198,200	(5,700)
	12509	Meals on Wheels	25/26 £	26/27 £	Commentary
	125091001	Salaries	113,400	119,300	5,900
	125091002	Overtime	22,800	22,800	0
	125091101	National Insurance	10,200	11,100	900
	125091111	Superannuation	19,700	27,500	7,800
	125091207	Stand By allowance	14,800	14,800	0
	125091803	Employee related insurance	600	600	0
	125093001	Commercial Vehicle Lease	22,100	36,000	13,900
	125093101	Commercial Vehicle Maintenance	1,900	1,900	0
	125093201	Commercial Vehicle Fuel	4,900	4,900	0
	125094101	Food Purchases	102,000	110,000	8,000
	125094552	Computer Software	6,700	7,000	300
	125094979	Other Miscellaneous Expenses	200	200	0
	125097103	Agency Reimbursement Other	(23,700)	(28,000)	(4,300)
	125097211	Sale of Food	(175,400)	(292,000)	(116,600)
Meals on Wheels					SCC SLA. Uplift to reflect fee increase from £5 to £6.50 for Meals, and £2 to £3 for Sandwiches. Part of the increase in income reflects the current levels of volume in sales which has been uplifted.
			120,200	36,100	(84,100)
	12511	Staines Community Centre	25/26 £	26/27 £	Commentary
	125111001	Salaries	116,400	120,000	3,600
	125111101	National Insurance	13,800	14,200	400
	125111111	Superannuation	20,200	27,700	7,500
	125111803	Employee related insurance	300	300	0
	125112301	Electricity	12,000	12,000	0
	125112302	Gas	3,600	3,600	0
	125112404	Business Rates	5,400	7,100	1,700
	125112405	Water Charges	1,400	1,400	0
	125112602	Window cleaning	1,000	1,000	0
	125112603	Trade waste collection	700	700	0
	125112604	Contract cleaning	11,200	11,200	0
	125114001	Operational Equipment purchase	2,000	3,000	1,000
	125114002	Operational Equipment Maint.	2,000	2,000	0
	125114005	Kitchen & Canteen Equipment	2,000	2,000	0
	125114101	Food Purchases	20,000	30,000	10,000
	125114102	Catering Supplies (Non Food)	500	500	0
	125114417	Security services	1,000	1,000	0
	125114434	Tutors	22,000	19,000	(3,000)
	125114511	Telephones call charges	4,000	3,000	(1,000)
	125114911	Performing Rights	1,500	1,500	0
	125114979	Other Miscellaneous Expenses	5,600	5,600	0

Draft Detailed Budget 2026/27 - Community Wellbeing & Housing Committee					Appendix B
21 January 2026					
125117211	Sale of Food	(45,000)	(55,000)	(10,000)	Increase in fees and charges for financial year 2026-27.
125117217	Chiropody	(2,000)	(2,000)	0	
125117237	Sale of Other printed matter	(500)	(500)	0	
125117311	Charges for services	(5,300)	(5,300)	0	
125117374	Memberships SAT	(13,100)	(10,000)	3,100	Reduced based on prior years usage.
125117401	Charges for use of facilities	(25,000)	(27,000)	(2,000)	Increase in fees and charges for financial year 2026-27.
125117501	Rents	(5,000)	(5,000)	0	
Staines Community Centre		150,700	162,000	11,300	
12516	OPAL	25/26 £	26/27 £		Commentary
125161001	Salaries	178,200	213,200	35,000	1FTE omitted from FY25 budget now included in financial year 2026-27.
125161101	National Insurance	22,200	26,800	4,600	
125161111	Superannuation	30,900	49,200	18,300	
125164108	HighNeedsGroup Food/ Drinks	900	900	0	
125164429	High Needs Group Activities	3,700	3,700	0	
125164954	High Needs Group Misc.	400	400	0	
125167151	Other Reimbursements	(152,900)	(152,900)	0	
125167218	High Needs Sale of Food	(2,100)	(2,100)	0	
125167372	Spelride Fordbridge Charges	(26,200)	(26,200)	0	
OPAL		55,100	113,000	57,900	
12517	Social Prescribing	25/26 £	26/27 £		Commentary
125171001	Salaries	528,700	418,600	(110,100)	Vacancies offered up as savings in FY25.
125171101	National Insurance	71,700	57,300	(14,400)	
125171111	Superannuation	91,700	96,900	5,200	
125171202	First Aid Allowance	1,100	700	(400)	
125171606	Cash Alternative to leased car	21,800	14,700	(7,100)	
125173902	Essential User Car Allowance	2,200	2,200	0	
125174326	Hoarding Services	17,500	0	(17,500)	No longer funded.
125174327	Multi Neighbour Teams	1,100	1,100	0	
125174427	Clinical Supervision	0	6,000	6,000	Clinical supervision charges recovered against the funding
125177119	Better Care Fund (BCF) Funding	(225,500)	(225,500)	0	
125177120	NICS (PCN) Funding	(169,700)	0	169,700	No funding from GP Practices in financial year 2026-27.
125177129	Alliance Funding	(225,400)	(225,400)	0	
125177165	Salary Reimbursements	(50,500)	(50,500)	0	
125177326	Hoarding Services	(17,500)	0	17,500	No funding from financial year 2026-27
125177327	Multi Neighbour Teams	(1,100)	(1,100)	0	
Social Prescribing		46,100	95,000	48,900	Grants in 90402 to fund bottom line of this service.
12518	Home Improvement Agency (HIA)	25/26 £	26/27 £		Commentary
125181001	Salaries	0	112,000	112,000	Salaries moved to HIA in financial year 2026-27 to be recovered against the funding received.
125181101	National Insurance	0	15,100	15,100	Salaries moved to HIA in financial year 2026-27 to be recovered against the funding received.

Draft Detailed Budget 2026/27 - Community Wellbeing & Housing Committee					Appendix B
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125181111	Superannuation	0	25,900	25,900	Salaries moved to HIA in financial year 2026-27 to be recovered against the funding received.
125181606	Cash Alternative to leased car	0	3,700	3,700	Salaries moved to HIA in financial year 2026-27 to be recovered against the funding received.
125183905	Car Mileage Allowance	0	2,000	2,000	Salaries moved to HIA in financial year 2026-27 to be recovered against the funding received.
125184002	Operational Equipment Maint.	141,400	5,000	(136,400)	Change of use and allocated to staffing budgets
125187067	SCC reimbursement	0	(31,000)	(31,000)	Home Improvement Agency grant from SCC
125187123	DFG Managements Fees	(141,400)	(175,000)	(33,600)	This is top sliced 15% of the grant. Based on grant received in FY25 but can vary every year. financial year 2026-27 grant confirmed in March 2026.
Home Improvement Agency (HIA)		0	(42,300)	(42,300)	Service have requested surplus to be put towards revenue contribution to capital for DFGs
12601	SAT	25/26 £	26/27 £		Commentary
126011001	Salaries	145,200	126,500	(18,700)	Offered to delete 0.5FTE post and applied 0.5FTE budget against temporary staff budget
126011011	Temporary Staff	13,000	28,500	15,500	as above
126011101	National Insurance	17,200	15,000	(2,200)	as above
126011111	Superannuation	25,200	29,000	3,800	
126011803	Employee related insurance	1,000	1,100	100	
126013101	Commercial Vehicle Maintenance	12,000	12,000	0	
126013201	Commercial Vehicle Fuel	22,200	22,200	0	
126013301	Commercial Vehicle Tyres	500	500	0	
126013401	Commercial Vehicle Road Tax	1,000	1,000	0	
126015043	Partnership Authority Scheme	18,000	19,000	1,000	inflationary increases applied here as part of general housekeeping
126017125	Contribution Surrey CC	(20,300)	(20,300)	0	
126017371	Spelride Charges	(55,800)	(58,600)	(2,800)	
126017374	Memberships SAT	(1,600)	(1,700)	(100)	
SAT		177,600	174,200	(3,400)	
14101	Leisure Administration	25/26 £	26/27 £		Commentary
141011001	Salaries	271,200	288,200	17,000	
141011101	National Insurance	37,000	39,500	2,500	
141011111	Superannuation	47,000	66,700	19,700	
141011210	ILO allowance	400	400	0	
141011601	Professional subscriptions	500	500	0	
141011606	Cash Alternative to leased car	2,900	3,000	100	
141011803	Employee related insurance	1,200	1,400	200	
141013201	Commercial Vehicle Fuel	100	100	0	
141013801	Hired Plant and Transport	400	400	0	
141013902	Essential User Car Allowance	6,800	6,800	0	
141013905	Car Mileage Allowance	1,200	1,200	0	
141014301	Internal printing	1,300	800	(500)	Cashable savings given up in 2526
141014312	Books & publications	300	300	0	
141014507	Postage Envelopes	2,700	1,500	(1,200)	Cashable savings given up in 2526
141014511	Telephones call charges	300	100	(200)	
141014516	Mobile phones	0	0	0	
141014601	Subsistence	300	300	0	
141014603	Conference fees travel & subst	100	100	0	

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141014979	Other Miscellaneous Expenses	11,200	6,200	(5,000)	Cashable savings given up in 2526
Leisure Administration		384,900	417,500	32,600	
14201	Sunbury Leisure Centre	25/26 £	26/27 £		Commentary
142012004	General repairs	116,300	0	(116,300)	Budget moved to Planned Maintenance in Assets (CPRC)
142012304	Energy Costs	63,200	63,200	0	
142014806	NNDR Rate Relief	0	9,400	9,400	
142017450	PFP Management Fee	(58,100)	(159,400)	(101,300)	Uplift in fee income from contract based on September 25 CPI.
Sunbury Leisure Centre		121,400	(86,800)	(208,200)	
14400	Eclipse Leisure Centre	25/26 £	26/27 £		Commentary
144002408	Premises Insurance	345,000	345,000	0	
144004806	NNDR Rate Relief	0	44,200	44,200	
144007450	PFP Management Fee	(402,800)	(938,700)	(535,900)	Uplift in fee income from contract based on September 25 CPI.
Eclipse Leisure Centre		(57,800)	(549,500)	(491,700)	
14402	Resource Centre	25/26 £	26/27 £		Commentary
144021011	Temporary Staff	12,500	12,500	0	
144021803	Employee related insurance	100	100	0	
144022301	Electricity	1,700	1,700	0	
144022404	Business Rates	900	1,000	100	
144022405	Water Charges	500	500	0	
144022604	Contract cleaning	1,300	1,800	500	
144024001	Operational Equipment purchase	500	500	0	
144024511	Telephones call charges	300	300	0	
144024979	Other Miscellaneous Expenses	500	300	(200)	
144027221	Sales of Equipment	(300)	(200)	100	
144027305	Other fees - Premises	(1,800)	(2,000)	(200)	
144027501	Rents	(2,500)	(3,100)	(600)	
Resource Centre		13,700	13,400	(300)	
14480	Sports and Active Lifestyle	25/26 £	26/27 £		Commentary
144801011	Temporary Staff	1,400	1,400	0	
144801813	Criminal Records Bureau	200	200	0	
144802402	Premises fees & Hire charges	1,300	1,300	0	
144804001	Operational Equipment purchase	4,000	3,000	(1,000)	Savings offered in FY25.
144804101	Food Purchases	100	100	0	
144804203	Clothing	1,500	1,500	0	
144804914	Inward Investment	5,900	5,900	0	
144804947	Active Surrey Contribution	2,100	2,100	0	

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144804948	Surrey Youth Games contribution	3,500	3,500	0	
144804979	Other Miscellaneous Expenses	7,100	5,000	(2,100)	Savings offered in FY25.
144807151	Other Reimbursements	(600)	(600)	0	
144807305	Other fees - Premises	(10,000)	(10,000)	0	
Sports and Active Lifestyle		16,500	13,400	(3,100)	
14504	Sunbury Golf Club	25/26 £	26/27 £		Commentary
145047125	Contribution Surrey CC	(39,400)	(39,400)	0	
145047502	Ground Rents	(10,500)	(10,500)	0	
Sunbury Golf Club		(49,900)	(49,900)	0	
14507	Safeguarding (Adults)	25/26 £	26/27 £		Commentary
145074723	Surrey Safeguarding Childrens	1,200	1,200	0	
Safeguarding (Adults)		1,200	1,200	0	
14701	Staines Museum	25/26 £	26/27 £		Commentary
147012301	Electricity	800	800	0	
147012404	Business Rates	900	900	0	
147012405	Water Charges	1,000	1,000	0	
147014001	Operational Equipment purchase	200	200	0	
147017151	Other Reimbursements	(8,000)	(8,000)	0	
Staines Museum		(5,100)	(5,100)	0	
14801	Public Halls	25/26 £	26/27 £		Commentary
148012301	Electricity	1,100	1,100	0	
148012302	Gas	2,000	2,000	0	
148012401	Rents	500	500	0	
148012404	Business Rates	1,900	1,900	0	
148012405	Water Charges	1,400	1,400	0	
148012601	Cleaning materials	800	800	0	
148012602	Window cleaning	100	100	0	
148017383	Shepperton Village Hall	(29,900)	(31,400)	(1,500)	Inflationary increases
Public Halls		(22,100)	(23,600)	(1,500)	
14908	Youth Projects	25/26 £	26/27 £		Commentary
149082032	Skate Parks	6,100	4,000	(2,100)	Savings offered in FY25.
149084001	Operational Equipment purchase	4,100	1,600	(2,500)	Savings offered in FY25.
149084441	Performers Fees	3,600	2,500	(1,100)	Savings offered in FY25.

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	149084723	Surrey Safeguarding Childrens	1,400	1,400	0
	149084961	Playscheme Vouchers	8,700	6,200	(2,500)
	149084979	Other Miscellaneous Expenses	5,500	3,000	(2,500)
Youth Projects			29,400	18,700	(10,700)
	15002	Arts Development	25/26 £	26/27 £	Commentary
	150021011	Temporary Staff	1,500	1,500	0
	150024001	Operational Equipment purchase	500	500	0
	150024441	Performers Fees	4,900	4,900	0
	150024883	Surrey Museums Dev. Office	3,100	3,100	0
	150024894	Museum grant	11,000	7,000	(4,000)
	150024895	Arts Partnership Surrey	4,800	4,800	0
	150024903	Promotions and Exhibitions	500	500	0
	150024911	Performing Rights	2,100	2,100	0
	150024914	Inward Investment	1,000	1,000	0
	150024979	Other Miscellaneous Expenses	5,300	5,300	0
	150024992	Hire of facilities	1,100	1,100	0
	150027151	Other Reimbursements	(3,000)	0	3,000
Arts Development			32,800	31,800	(1,000)
	30103	Community Development	25/26 £	26/27 £	Commentary
	301034960	Neighbourhood Agenda	39,000	39,000	0
Community Development			39,000	39,000	0
	31201	Community Safety CCTV	25/26 £	26/27 £	Commentary
	312012301	Electricity	7,400	7,400	0
	312014512	Telephone Maintenance	10,500	10,800	300
	312015041	Other LA Runnymede BC	144,300	147,500	3,200
Community Safety CCTV			162,200	165,700	3,500
	31202	Community Safety	25/26 £	26/27 £	Commentary
	312021001	Salaries	109,200	114,400	5,200
	312021101	National Insurance	14,100	14,900	800
	312021111	Superannuation	18,900	26,400	7,500
	312021601	Professional subscriptions	500	500	0
	312021803	Employee related insurance	300	300	0
	312023905	Car Mileage Allowance	400	400	0
	312024024	Office Equipment Supplies	500	500	0
	312024301	Internal printing	400	400	0
	312024412	Land registry	2,000	2,000	0

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	312024511	Telephones call charges	100	100	0
	312024979	Other Miscellaneous Expenses	1,500	1,500	0
Community Safety			147,900	161,400	13,500
	31203	Mobile CCTV Units	25/26 £	26/27 £	Commentary
	312034803	Other Grants	14,800	15,100	300
Mobile CCTV Units			14,800	15,100	300
	31802	Grants to Voluntary Orgs	25/26 £	26/27 £	Commentary
	318024899	Grants	231,200	170,000	(61,200) Annual Grant Awards Saving put forward to committee on 13 Jan 2026
Grants to Voluntary Orgs			231,200	170,000	(61,200)
	31807	Taxi Licensing	25/26 £	26/27 £	Commentary
	318074008	Taxi Licence/Driver Badge Sys	1,000	200	(800)
	318074443	Police checks	2,600	2,700	100
	318077302	Hackney Carriage Driver	(14,200)	(14,900)	(700) 5% increase on costs for 26.27
	318077308	Hackney Carriage Vehicle	(22,700)	(14,000)	8,700 More realistic budget put forward as under achieved income the past 3 years
	318077313	Private Hire Driver	(10,700)	(11,200)	(500) 5% increase on costs for 26.27
	318077315	Private Hire Vehicle	(17,100)	(10,000)	7,100 More realistic budget put forward as under achieved income the past 3 years
	318077318	Private Hire Operator	(6,300)	(6,600)	(300) 5% increase on costs for 26.27
Taxi Licensing			(67,400)	(53,800)	13,600
	Community Wellbeing & Housing Committee Service Expendit		6,216,900	5,754,800	(462,100)
			0	0	

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Fees and Charges

2026/27



Printed Date: 19/01/2026

Last modified: 19/01/2026

A full schedule of the fees and charges for all Council services for the coming year

Community Wellbeing & Housing

Day Centres

Greeno & Fordbridge Centres (Community Use)

Committee/Meeting Rooms

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	558	£19.00	£20.00	E	Discretionary
Saturday (per hour)	561	£25.00	£30.00	E	Discretionary

Large Hall

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	551	£30.00	£35.00	E	Discretionary
Saturday Day Time Rates before 6.00 PM (per hour)	553	£35.00	£40.00	E	Discretionary
Saturday Evening after 6.00 PM (per hour)	554	£50.00	£55.00	E	Discretionary
Sunday (per hour)	555	£50.00	£55.00	E	Discretionary

Quiet Lounge

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	562	£19.00	£20.00	E	Discretionary
Saturday Day Time Rates before 6.00 PM (per hour)	564	£30.00	£35.00	E	Discretionary
Saturday Evening after 6.00 PM (per hour)	565	£35.00	£40.00	E	Discretionary

Greeno & Fordbridge Centres (Semi Commercial Use e.g. Weight Watchers and Dance Classes)

Large Hall

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon - Fri Evening (per hour)	1,222	£35.00	£40.00	E	Discretionary

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				VATII	
Saturday Day Time Rates before 6.00 PM (per hour)	1,223	£40.00	£45.00	E	Discretionary
Saturday Evening after 6.00 PM (per hour)	1,224	£65.00	£70.00	E	Discretionary
Sunday (per hour)	1,225	£65.00	£70.00	E	Discretionary

Older Peoples Services

Membership Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Joint Day Centre/Spelride	959	£30.00	£35.00	S	Discretionary
Non SBC Resident	604	£30.00	£35.00	S	Discretionary
SBC Resident	603	£19.00	£20.00	S	Discretionary

OPAL Group (High Needs)

Attendance Fees (Daily Charge)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
OPAL	1,692	£45.00	£50.00	O	Discretionary
OPAL	1,691	£45.00	£50.00	O	Discretionary

Staines Community Centres (Community Use)

Upstairs meeting room

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	1,435	£19.00	£20.00	E	Discretionary
Saturday Daytime (per hour)	1,436	£25.00	£30.00	E	Discretionary
Saturday Evening (per hour)	1,437	£35.00	£40.00	E	Discretionary
Sunday all day (per hour)	1,438	£35.00	£40.00	E	Discretionary

Upstairs or downstairs area

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	1,431	£25.00	£30.00	E	Discretionary
Saturday Daytime (per hour)	1,432	£30.00	£35.00	E	Discretionary
Saturday Evening (per hour)	1,433	£45.00	£50.00	E	Discretionary
Sunday all day (per hour)	1,434	£45.00	£50.00	E	Discretionary

Fees and Charges

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Staines Community Centres (Semi-Commercial Use)

Upstairs meeting room

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	1,443	£25.00	£30.00	E	Discretionary
Saturday Daytime (per hour)	1,444	£30.00	£35.00	E	Discretionary
Saturday Evening (per hour)	1,445	£45.00	£50.00	E	Discretionary
Sunday all day (per hour)	1,446	£45.00	£50.00	E	Discretionary

Upstairs or downstairs area

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri Evening (per hour)	1,439	£30.00	£30.00	E	Discretionary
Saturday Daytime (per hour)	1,440	£35.00	£40.00	E	Discretionary
Saturday Evening (per hour)	1,441	£55.00	£60.00	E	Discretionary
Sunday all day (per hour)	1,442	£55.00	£60.00	E	Discretionary

Environmental Health

Licensing

Street Trading

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
New Application Submission Fee	1,243	£105.00	£110.00	S	Discretionary

Street Trading - Occasional and Temporary

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Occasional Street Trader Event (Multi Trader) 21 plus traders(New Fee))	1,818		£600.00	S	Discretionary
Occasional Street Trader Event (Multi Trader) under 20 traders (New Fee)	1,819		£335.00	S	Discretionary
One month street trading consent (New Fee)	1,820		£205.00	S	Discretionary

Street Trading - Per Annum

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) Consent For Mobile Shops, Ice Cream Vans And The Like For Not More Than 30 Minutes In Any One Place: All Residential Areas Where Streets Are Not Classified Roads	101	£1,080.00	£1,134.00	S	Discretionary
b) Consent For Mobile Shops, Ice Cream Vans And The Like For Not More Than 30 Minutes In Any One Place: Sites In Classified Roads Which Are Not Prohibited Streets	102	£1,080.00	£1,134.00	S	Discretionary
c) Consent For Sites Adjacent To The Public Highway (Static Sites), for Specified Periods From Identified Sites During Street Trading Hours	103	£1,080.00	£1,134.00	S	Discretionary

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VATII

Food Safety

Food Safety

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Voluntary Surrender Of Foodstuffs Certificate	308	£90.00	£95.00	S	Discretionary

Food Hygiene Rating Scheme

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Request for re-inspection under the Food Hygiene Rating Scheme	1,592	£240.00	£265.00	S	Discretionary

Foodstuffs For Export

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per Certificate (If Visit Needed)	307	£195.00	£205.00	O	Discretionary
Per Certificate (If Visit Not Needed)	306	£100.00	£105.00	O	Discretionary

Imported Foodstuffs

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Officer Hourly Rate	309		£85.00	O	Discretionary

Funerals

Welfare Funerals

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Recovery of officer time	1,453	£75.00	£80.00	S	Discretionary

Health and Safety

Health and Safety

Health And Safety At Work Act 1974

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Officer Statement Of Facts - hourly rate	314	£77.00	£85.00	O	Discretionary

Fees and Charges

Homelessness

Homelessness

Bed & Breakfast

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Charge Is Maximum Eligible For Housing Benefit (2 Bed Rate, Per Week, Per Individual)	550	£288.46	£288.46	0	Statutory
Charge Is Maximum Eligible For Housing Benefit (4 Bed Rate, Per Week, Per Individual)	1,320	£413.01	£413.01	0	Statutory

Licensing

Animal Welfare

New or renewal application (Plus all associated vet fees and charges)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Arranging for the Provision of Boarding (Application Fee 468, Grant Fee 132)	1,585	£568.00	£600.00	0	Discretionary
Boarding for cats (Application Fee 468, Grant Fee 132)	1,577	£568.00	£600.00	0	Discretionary
Boarding in dogs in kennels - (Application Fee 468, Grant Fee 132)	1,575	£568.00	£600.00	0	Discretionary
Dog Breeders - (Application Fee 468, Grant Fee 132)	1,569	£568.00	£600.00	0	Discretionary
Dog Day Care (Application Fee 468, Grant Fee 132)	1,579	£568.00	£600.00	0	Discretionary
Each additional licensable activity/inspection	1,588	£125.00	£135.00	0	Discretionary
Each additional site visit to hosts as part of the arrangers licence application/ renewal	1,610	£125.00	£135.00	0	Discretionary
Hiring out horses (Application Fee 468, Grant Fee 132)	1,571	£568.00	£600.00	0	Discretionary
Home boarders (dogs only) (Application Fee 468, Grant Fee 132)	1,573	£568.00	£600.00	0	Discretionary
Keeping or training animals for exhibition (Application Fee 468, Grant Fee 132)	1,583	£568.00	£600.00	0	Discretionary
Replacement Licence	1,591	£65.00	£70.00	0	Discretionary
Re-rating Inspection.	1,587	£285.00	£300.00	0	Discretionary
Selling Animals as Pets (Application Fee 468, Grant Fee 132)	1,581	£568.00	£600.00	0	Discretionary

Animals

Variation to any Animal Licence

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
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Fees and Charges

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Variation to Licence with no visit required	1,024	£105.00	£115.00	○	Discretionary
Variation to Licence with visit	1,025	£285.00	£300.00	○	Discretionary

Zoo and Dangerous Wild Animal Licences

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Dangerous Wild Animals (Plus all associated vet fees and Charges)	1,611	£570.00	£600.00	○	Discretionary
Initial zoo applications (plus all associated vet fees and charges)	1,023	£570.00	£600.00	○	Discretionary

Gambling Act 2005

Gambling Act Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Adult Gaming Centres: a) New Applications	488	£2,000.00	£2,000.00	○	Statutory
Adult Gaming Centres: b) Annual Fees	489	£1,000.00	£1,000.00	○	Statutory
Adult Gaming Centres: c) Variations	490	£1,000.00	£1,000.00	○	Statutory
Adult Gaming Centres: d) Transfers	491	£1,200.00	£1,200.00	○	Statutory
Adult Gaming Centres: e) Reinstatements	492	£1,200.00	£1,200.00	○	Statutory
Adult Gaming Centres: f) Provisionals Statements	493	£2,000.00	£2,000.00	○	Statutory
Adult Gaming Centres: g) Licence Application (Provisional Statement Holders)	494	£1,200.00	£1,200.00	○	Statutory
Adult Gaming Centres: h) Copy of licence	927	£25.00	£25.00	○	Statutory
Adult Gaming Centres: i) Notification of change	926	£50.00	£50.00	○	Statutory
Betting Premises (Excluding Tracks): a) New Applications	467	£2,700.00	£2,700.00	○	Statutory
Betting Premises (Excluding Tracks): b) Annual Fees	468	£600.00	£600.00	○	Statutory
Betting Premises (Excluding Tracks): c) Variations	469	£1,500.00	£1,500.00	○	Statutory
Betting Premises (Excluding Tracks): d) Transfers	470	£1,200.00	£1,200.00	○	Statutory
Betting Premises (Excluding Tracks): e) Reinstatements	471	£1,200.00	£1,200.00	○	Statutory
Betting Premises (Excluding Tracks): f) Provisionals Statements	472	£3,000.00	£3,000.00	○	Statutory
Betting Premises (Excluding Tracks): g) Licence Application (Provisional Statement Holders)	473	£1,200.00	£1,200.00	○	Statutory
Betting premises (Excluding Tracks): h) Copy of licence	921	£25.00	£25.00	○	Statutory
Betting premises (Excluding Tracks): i) Notification of change	920	£50.00	£50.00	○	Statutory
Bingo Clubs: a) New Applications	460	£3,500.00	£3,500.00	○	Statutory
Bingo Clubs: b) Annual Fees	461	£1,000.00	£1,000.00	○	Statutory

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Bingo Clubs: c) Variations	462	£1,750.00	£1,750.00	○	Statutory
Bingo Clubs: d) Transfers	463	£1,200.00	£1,200.00	○	Statutory
Bingo Clubs: e) Reinstatements	464	£1,200.00	£1,200.00	○	Statutory
Bingo Clubs: f) Provisionals Statements	465	£3,500.00	£3,500.00	○	Statutory
Bingo Clubs: g) Licence Application (Provisional Statement Holders)	466	£1,200.00	£1,200.00	○	Statutory
Bingo Clubs: h) Notification of change	918	£50.00	£50.00	○	Statutory
Bingo Clubs: i) Copy of licence	919	£25.00	£25.00	○	Statutory
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): a) Application Fee (New Permit)	519	£100.00	£100.00	○	Statutory
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): b) Application Fee (Conversion Of Part 2 / Part 3 Registration)	520	£100.00	£100.00	○	Statutory
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): c) Annual Fee	521	£50.00	£50.00	○	Statutory
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): c) Renewal Fee	522	£100.00	£100.00	○	Statutory
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): e) Variation Fee	523	£100.00	£100.00	○	Statutory
Club Gaming Permit (Where The Applicant Holds A Club Premises Certificate Under The Licensing Act 2003): f) Copy Of Permit	524	£15.00	£15.00	○	Statutory
Club Gaming Permit: a) Application Fee (New Permit)	513	£200.00	£200.00	○	Statutory
Club Gaming Permit: b) Application Fee (Conversion Of Part 2 / Part 3 Registration)	514	£100.00	£100.00	○	Statutory
Club Gaming Permit: c) Annual Fee	515	£50.00	£50.00	○	Statutory
Club Gaming Permit: d) Renewal Fee	516	£200.00	£200.00	○	Statutory
Club Gaming Permit: e) Variation Fee	517	£100.00	£100.00	○	Statutory
Club Gaming Permit: f) Copy Of Permit	518	£15.00	£15.00	○	Statutory
Family Entertainment Centre: a) New Applications	481	£2,000.00	£2,000.00	○	Statutory
Family Entertainment Centre: b) Annual Fees	482	£750.00	£750.00	○	Statutory
Family Entertainment Centre: c) Variations	483	£1,000.00	£1,000.00	○	Statutory
Family Entertainment Centre: d) Transfers	484	£950.00	£950.00	○	Statutory
Family Entertainment Centre: e) Reinstatements	485	£950.00	£950.00	○	Statutory
Family Entertainment Centre: f) Provisionals Statements	486	£2,000.00	£2,000.00	○	Statutory
Family Entertainment Centre: g) Licence Application (Provisional Statement Holders)	487	£950.00	£950.00	○	Statutory

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Family Entertainment Centre: h) Copy of licence	925	£25.00	£25.00	○	Statutory
Family Entertainment Centre: i) Notification of change	924	£50.00	£50.00	○	Statutory
Licensed Premises - Notification Of Intent To Use Automatic Entitlement (1-2 Machines)	495	£50.00	£50.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): a) Application Fee (New Permit)	496	£150.00	£150.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): b) Application Fee (Conversion Of S34 Permit)	497	£100.00	£100.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): c) Annual Fee	498	£50.00	£50.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): d) Variation Fee	499	£100.00	£100.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): e) Transfer Fee	500	£25.00	£25.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): f) Change Of Name	501	£25.00	£25.00	○	Statutory
Licensed Premises Gaming Machine Permit (3+ Machines): g) Copy Of Permit	502	£15.00	£15.00	○	Statutory
Prize Gaming Permit: a) Application Fee (New Permit)	508	£300.00	£300.00	○	Statutory
Prize Gaming Permit: b) Application Fee (Conversion Of S34 Permit)	509	£100.00	£100.00	○	Statutory
Prize Gaming Permit: c) Renewal Fee	510	£300.00	£300.00	○	Statutory
Prize Gaming Permit: d) Change Of Name	511	£25.00	£25.00	○	Statutory
Prize Gaming Permit: e) Copy Of Permit	512	£15.00	£15.00	○	Statutory
Small Society Lotteries: a) New Registration	525	£40.00	£40.00	○	Statutory
Small Society Lotteries: b) Annual Fee	526	£20.00	£20.00	○	Statutory
Tracks: a) New Applications	474	£2,500.00	£2,500.00	○	Statutory
Tracks: b) Annual Fees	475	£1,000.00	£1,000.00	○	Statutory
Tracks: c) Variations	476	£1,250.00	£1,250.00	○	Statutory
Tracks: d) Transfers	477	£950.00	£950.00	○	Statutory
Tracks: e) Reinstatements	478	£950.00	£950.00	○	Statutory
Tracks: f) Provisionals Statements	479	£2,500.00	£2,500.00	○	Statutory
Tracks: g) Licence Application (Provisional Statement Holders)	480	£950.00	£950.00	○	Statutory
Tracks: h) Copy of licence	923	£25.00	£25.00	○	Statutory
Tracks: i) Notification of change	922	£50.00	£50.00	○	Statutory
Unlicensed Family Entertainment Centre Gaming Machine Permit: a) Application Fee (New Permit)	503	£300.00	£300.00	○	Statutory
Unlicensed Family Entertainment Centre Gaming Machine Permit: b) Application Fee (Conversion Of S34 Perm	504	£100.00	£100.00	○	Statutory
Unlicensed Family Entertainment Centre Gaming Machine Permit: c) Renewal Fee	505	£300.00	£300.00	○	Statutory
Unlicensed Family Entertainment Centre Gaming Machine Permit: d) Change Of Name	506	£25.00	£25.00	○	Statutory

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				VAT	
Unlicensed Family Entertainment Centre Gaming Machine Permit: e) Copy Of Permit	507	£15.00	£15.00	0	Statutory

HMO Licensing Scheme

HMO Licence

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Cancelled licence application (to cover aborted work on processing the application)	1,695	£175.00	£185.00	0	Discretionary
e) Penalty for late or incomplete applications	1,012	£175.00	£185.00	0	Discretionary

HMO Licence:- 5% discount of licence fee given for membership of professional landlord association;10% discount of licence fee given for landlord accreditation with recognised scheme

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) Application for a new licence (of which processing fee £818; maintenance fee £1,312)	1,724	£1,368.00	£2,130.00	0	Discretionary
Application for a licence renewal (of which processing fee £818; maintenance fee £1312)	1,725	£1,368.00	£2,130.00	0	Discretionary

Licensing Act 2003

Licensing Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Application For Provisional Statement Where Premises Are Being Built etc (Sec 29)	444	£315.00	£315.00	0	Statutory
Application For Transfer Of A Premises Licence (Section 42)	447	£23.00	£23.00	0	Statutory
Application To Vary Licence To Specify Individual As Premises Supervisor (Section37)	446	£23.00	£23.00	0	Statutory
Change Of Relevant Registered Address Of Club (Section 83,(1) Or (2)	451	£10.50	£10.50	0	Statutory
Duty To Notify Change Of Name Or Address (Section 127)	454	£10.50	£10.50	0	Statutory
Interim Authority Notice Following Death Etc Of Licence Holder (Section 47)	448	£23.00	£23.00	0	Statutory
Notification Of Change Of Name And Address (Section 33)	445	£10.50	£10.50	0	Statutory
Notification Of Change Of Name Or Alteration Of Rules Of The Club (Section 82)	450	£10.50	£10.50	0	Statutory
Personal Licence	423	£37.00	£37.00	0	Statutory
Personal Licence Grant Or Renewal (Section 117)	442	£37.00	£37.00	0	Statutory
Right Of Freeholder Etc To Be Notified Of Licensing Matters (Section 178)	455	£21.00	£21.00	0	Statutory
Temporary Events Notice	422	£21.00	£21.00	0	Statutory
Temporary Events Notice (Section100)	441	£21.00	£21.00	0	Statutory
Theft, Loss etc Of Certificate Or Summary (Section 79)	449	£21.00	£21.00	0	Statutory

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Theft, Loss etc Of Personal Licence (Section 126)	453	£10.50	£10.50	<input type="radio"/>	Statutory
Theft, Loss etc Of Premises Licence Or Summary (Section 25)	443	£10.50	£10.50	<input type="radio"/>	Statutory
Theft, Loss etc Of Temporary Event Notice (Section 110)	452	£10.50	£10.50	<input type="radio"/>	Statutory

Licensing Register Entries

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
For All Entries (If Plans Are Required)	440	£3,000.00	£3,000.00	<input type="radio"/>	Statutory
For All Entries (No Plans Are Required)	439	£1,000.00	£1,000.00	<input type="radio"/>	Statutory
Per Individual Copy	438	£26.00	£26.00	<input type="radio"/>	Statutory

Premises Licence

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Minor Variation	917	£89.00	£89.00	<input type="radio"/>	Statutory

Premises Licence - Annual Fee

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
A	431	£70.00	£70.00	<input type="radio"/>	Statutory
B	432	£180.00	£180.00	<input type="radio"/>	Statutory
C	433	£295.00	£295.00	<input type="radio"/>	Statutory
D	434	£320.00	£320.00	<input type="radio"/>	Statutory
E	435	£350.00	£350.00	<input type="radio"/>	Statutory

Premises Licence - Annual Fee (For Town Centre Pubs Only)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
D X 2	436	£640.00	£640.00	<input type="radio"/>	Statutory
E X 3	437	£1,050.00	£1,050.00	<input type="radio"/>	Statutory

Premises Licence - New And Full Variation Applications

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
A	424	£100.00	£100.00	<input type="radio"/>	Statutory
B	425	£190.00	£190.00	<input type="radio"/>	Statutory
C	426	£315.00	£315.00	<input type="radio"/>	Statutory
D	427	£450.00	£450.00	<input type="radio"/>	Statutory
D X 2	429	£900.00	£900.00	<input type="radio"/>	Statutory
E	428	£635.00	£635.00	<input type="radio"/>	Statutory
E X 3	430	£1,905.00	£1,905.00	<input type="radio"/>	Statutory

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Mobile Home Site Licensing Scheme

Mobile Home Site Licence

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) Application for a new site licence - 1 to 5 pitches	1,336	£605.00	£640.00	○	Discretionary
b) Application for a new site licence - 6 to 24 pitches	1,337	£705.00	£745.00	○	Discretionary
c) Application for a new site licence - 25 to 99 pitches	1,338	£780.00	£820.00	○	Discretionary
d) Application for a new site licence - 100+ pitches	1,339	£925.00	£975.00	○	Discretionary
e) Application to alter conditions to a site licence - 1 to 5 pitches	1,340	£290.00	£305.00	○	Discretionary
f) Application to alter conditions to a site licence - 6 to 24 pitches	1,341	£300.00	£315.00	○	Discretionary
g) Application to alter conditions to a site licence - 25 to 99 pitches	1,342	£315.00	£335.00	○	Discretionary
h) Application to alter conditions to a site licence - 100+ pitches	1,343	£340.00	£360.00	○	Discretionary
i) Application to transfer a site licence	1,344	£165.00	£175.00	○	Discretionary
j) Annual fee - 1 to 5 pitches	1,345	£230.00	£245.00	○	Discretionary
k) Annual fee - 6 to 24 pitches	1,346	£285.00	£300.00	○	Discretionary
l) Annual fee - 25 to 99 pitches	1,347	£320.00	£340.00	○	Discretionary
m) Annual fee - 100+ pitches	1,348	£395.00	£415.00	○	Discretionary
n) Recover of cost of enforcement - hourly rate	1,415	£80.00	£85.00	○	Discretionary
o) Fit and proper person register application fee	1,693	£435.00	£460.00	○	Discretionary

Pollution

Scrap Metal Dealers

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Scrap Metal collector fee	1,307	£415.00	£440.00	○	Discretionary
Scrap Metal dealer site license fee	1,308	£655.00	£690.00	○	Discretionary
Scrap Metal Licence Variation	1,315	£75.00	£80.00	○	Discretionary
Scrap Metal replacement of Licence	1,316	£35.00	£40.00	○	Discretionary

Retail

Fees and Charges

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Registration for skin piercing treatments: acupuncture, tattooing, skin piercing, electrolysis, semi-permanent skin colouring

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Practitioner registration	458	£280.00	£295.00	○	Discretionary
Registration of premises	459	£280.00	£295.00	○	Discretionary
Replacement certificate	935	£65.00	£70.00	○	Discretionary
Variation of registration	1,430	£75.00	£80.00	○	Discretionary

Sex establishment licence fee

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Change of licence details	1,269	£205.00	£220.00	○	Discretionary
New,Renewal,Intermediate,Temporary	1,268	£4,025.00	£4,230.00	○	Discretionary

Sex Shop Registration

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
New,Renewal,Intermediate,Temporary	456	£4,025.00	£4,230.00	○	Discretionary
Transfer Of Licence	457	£4,025.00	£4,230.00	○	Discretionary

Meals On Wheels

Luncheon Clubs

Service Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Charge Per Meal	609	£5.00	£6.00	○	Discretionary

Meals on Wheels

Service Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Charge for Sandwich	1,683	£2.00	£3.00	○	Discretionary
Charge Per Meal	608	£5.00	£6.50	○	Discretionary

Pavement Licensing

Fees and Charges

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VATII

Pavement Licensing

Pavement Licensing

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Street Pavement License New	1,785		£500.00	O	Discretionary
Street Pavement License Renewal	1,679	£100.00	£350.00	O	Discretionary

Public Halls

Shepperton Hall

Community Use (9am to Midnight) (Hire to local groups)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri 9am to 5pm per hour	641	£25.00	£30.00	E	Discretionary
Mon-Fri After 5pm per hour	642	£30.00	£35.00	E	Discretionary
Sat 9am to 6pm per hour	643	£35.00	£40.00	E	Discretionary
Sat After 6pm per hour	644	£55.00	£60.00	E	Discretionary
Sunday 9am to 10.30pm per hour	645	£55.00	£60.00	E	Discretionary

Semi Commercial Use (9am to Midnight) (Commercial firms providing a community benefit)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Mon-Fri 9am to 5pm per hour	1,006	£35.00	£40.00	E	Discretionary
Mon-Fri After 5pm per hour	1,016	£40.00	£45.00	E	Discretionary
Sat 9am to 6pm per hour	1,021	£40.00	£45.00	E	Discretionary
Sat After 6pm per hour	1,031	£70.00	£75.00	E	Discretionary
Sunday 9am to 10.30pm per hour	1,221	£70.00	£75.00	E	Discretionary

Public Health

Water Testing Charges

Private water supply

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) Private water supply sample (each visit)= officer hourly rate plus PLUS all associated external sampling, laboratory and reporting costs	1,027	£100.00	£104.00	O	Statutory

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Analysing a sample taken during monitoring of Group B parameters and monitoring under regulation 11,= office hourly rate PLUS all associated external sampling, laboratory and reporting costs	1,034	£63.50	£66.00	<div>VATII</div> <div>O</div>	Statutory
b) Risk Assessment (each assessment) = officer hourly rate, PLUS all associated costs for commissioning appropriately trained and competent specialists	1,028	£63.50	£66.00	<div>O</div>	Statutory
c) Investigation (per investigation) = officer hourly rate, PLUS all associated costs for commissioning competent specialists (including sampling, laboratory analysis, risk assessment and engineering	1,029	£63.50	£66.00	<div>O</div>	Statutory
d) Granting an Authorisation (per authorisation) = officer hourly rate, PLUS all associated external costs	1,030	£63.50	£66.00	<div>O</div>	Statutory
e) Analysing a Sample Taken Under Regulation 10 (for parameters referred to in paragraph (1)(a) to (e) of that regulation) = officer hourly rate, PLUS all associated external sampling, laboratory and reporting costs	1,032	£63.50	£66.00	<div>O</div>	Statutory
f) Analysing a Sample Taken during monitoring of Group A parameters = officer hourly rate, PLUS all associated external sampling, laboratory and reporting costs	1,033	£63.50	£66.00	<div>O</div>	Statutory

Rodent & Pest Control

Rodent and Pest Control

Pest Control

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Bedbugs (based on a 3 bedroom property, more than 3 bedromms subject to survey)	1,260	£135.00	£0.00	S	Discretionary
Fleas, Cockroaches etc. (based on a 3 bedroom property, more than 3 bedrooms subject to survey)	327	£105.00	£0.00	S	Discretionary
Mice (Up to 3 visits)	326	£80.00	£0.00	S	Discretionary
Rats (Up to 3 visits)	325	£65.00	£0.00	S	Discretionary
Wasps (per visit)	1,629	£80.00	£0.00	S	Discretionary

Stray Dogs

Stray Dogs - Collection Fee (comprising of £25 statutory fee, contractor collection fee £187)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Plus Kennelling of £30/day, if the owner wants their dog delivered back to them £40, and any vet fees incurred charged in addition	295	£235.00	£250.00	O	Discretionary

SAT

Fees and Charges

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Spelride Accessible Transport (S A T)

Membership

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Annual	758	£24.00	£25.00	Z	Discretionary

Spelride

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per Single Trip	759	£5.00	£6.00	Z	Discretionary
Return Trip	760	£9.00	£10.00	Z	Discretionary

Taxi Licensing

Taxi Licensing fee structure

Cancellation of booked appointment fee

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,718	£44.00	£46.00	O	Discretionary

Change of Vehicle

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,707	£180.00	£189.00	O	Discretionary

DBS

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,717	£48.50	£48.50	O	Discretionary

Discounted HC vehicle with wheelchair accessibility

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,709	£128.50	£149.00	O	Discretionary

Discounted PH vehicle with wheelchair accessibility

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,708	£130.00	£137.00	O	Discretionary

English & Numeracy Test & Retest

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,716	£32.00	£34.00	O	Discretionary

Hackney Carriage Conditions Test & Retest

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
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Fees and Charges

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	1,713	£54.00	£57.00	<div>VATII</div> <div>O</div>	Discretionary
Hackney Carriage Geographic Test & Retest	<div>Record</div> <div>1,712</div>	<div>2025/26 Charge</div> <div>£76.00</div>	<div>2026/27 Charge</div> <div>£80.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
New Driver Hackney Carriage (1 year)	<div>Record</div> <div>1,696</div>	<div>2025/26 Charge</div> <div>£249.00</div>	<div>2026/27 Charge</div> <div>£275.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
New Driver Hackney Carriage (3 year)	<div>Record</div> <div>1,697</div>	<div>2025/26 Charge</div> <div>£429.00</div>	<div>2026/27 Charge</div> <div>£464.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
New Driver Private Hire (1 year)	<div>Record</div> <div>1,698</div>	<div>2025/26 Charge</div> <div>£253.00</div>	<div>2026/27 Charge</div> <div>£280.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
New Driver Private Hire (3 year)	<div>Record</div> <div>1,699</div>	<div>2025/26 Charge</div> <div>£429.00</div>	<div>2026/27 Charge</div> <div>£466.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
Operators 1 year	<div>Record</div> <div>1,710</div>	<div>2025/26 Charge</div> <div>£367.00</div>	<div>2026/27 Charge</div> <div>£385.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
Operators 5 year	<div>Record</div> <div>1,711</div>	<div>2025/26 Charge</div> <div>£1,030.00</div>	<div>2026/27 Charge</div> <div>£1,082.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
Private Hire Conditions Test & Retest	<div>Record</div> <div>1,714</div>	<div>2025/26 Charge</div> <div>£54.00</div>	<div>2026/27 Charge</div> <div>£57.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
Private Hire Geographic Test & Retest	<div>Record</div> <div>1,715</div>	<div>2025/26 Charge</div> <div>£54.00</div>	<div>2026/27 Charge</div> <div>£57.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>
Reissue of PH/HC driver or vehicle licence due to any other reason	<div>Record</div> <div>1,719</div>	<div>2025/26 Charge</div> <div>£29.00</div>	<div>2026/27 Charge</div> <div>£30.00</div>	<div>VAT</div> <div>O</div>	<div>Statute</div> <div>Discretionary</div>

Fees and Charges

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				VATII	
Renewal Driver Hackney Carriage (1 year)	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,700	£233.00	£260.00	0	Discretionary
Renewal Driver Hackney Carriage (3 year)	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,701	£468.00	£505.00		Discretionary
Renewal Driver Private Hire (1 year)	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,703	£236.00	£262.00	0	Discretionary
Renewal Driver Private Hire (3 year)	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,704	£457.00	£494.00	0	Discretionary
Replacement of plates	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,720	£27.00	£28.00		Discretionary
Upgrade Private Hire Driver to Hackney Carriage Driver (Includes 1 attempt at conditions test, 1 attempt at geographic test, vehicle check & processing & issuing driver and vehicle licence)	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,702	£234.00	£246.00	0	Discretionary
Vehicle Hackney Carriage	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,705	£260.00	£287.00	0	Discretionary
Vehicle Private Hire	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	1,706	£257.00	£270.00	0	Discretionary

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	Income 24/25	Budget 25/26	Budget 26/27	Budget Increase %
	£	£	£	
COMMUNITY WELLBEING & HOUSING - 2026/27 FEES AND CHARGES PROJECTION				
Day Centres				
Fordbridge Centre - room hire	7,499	14,800	15,000	1%
Greeno Centre - room hire	1,190	2,000	2,000	0%
Older Peoples Services	16,060	14,700	17,500	19%
OPAL Group	129,631	152,900	152,900	0%
Staines Community Centre - room hire	1,646	5,000	5,000	0%
Licensing - Street Trading	15,870	16,100	16,700	4%
Food Safety	635	-	-	0%
Funerals	4,173	3,900	10,000	156%
Health and Safety	-	-	-	0%
Bed & Breakfast	1,383,142	1,202,200	1,244,000	3%
Licensing				
Animal welfare	6,336	-	-	0%
Gambling Act Fees	10,561	13,100	13,700	5%
HMO Licensing Scheme	74,866	30,300	105,000	247%
Licensing Act Fees	2,816	3,800	3,000	-21%
Mobile Homes	302	-	400	
Scrap Metal Dealers	-	900	900	0%
Retail	68,336	82,400	85,700	4%
Meals On Wheels	178,743	175,400	292,000	66%
Pavement Licensing	2,520	-	1,200	
Shepperton Hall	23,889	29,900	31,400	5%
Water Testing Charges	-	-	-	0%
Rodent & Pest Control	950	500	500	0%
SAT				
Membership	3,227	1,600	1,700	6%
Spelride	56,373	55,800	58,600	5%
Taxi Licensing	45,216	71,000	56,700	-20%
COMMUNITY WELLBEING & HOUSING TOTALS	2,033,980	1,876,300	2,113,900	

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Spelthorne Borough Council
Community Wellbeing and Housing Committee
Capital Programme 2025/26-2028/29
Capital expenditure & financing
Appendix E

Spelthorne Capital Programme 2025/26 to 2028/29	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Total	Financing							Total in-year unfinanced capital expenditure
						Capital grants	Capital Receipts	Developer contributions	CIL	Earmarked Reserves	Direct Revenue Financing	Total Financing	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Community Wellbeing & Housing													
Disabled Facilities Mandatory	1,269	1,170	1,170	1,170	4,779	(4,615)	0	0	0	(164)	0	(4,779)	(0)
Disabled Facilities Discretionary	60	60	60	60	240	0	(60)	0	0	0	(180)	(240)	0
Disabled Facilities Discretionary	1,200	3,850	0	0	5,050	(480)	0	(3,850)	(720)	0	0	(5,050)	0
Acquisitions for Temporary & Resettlement Accommodation	872	0	0	0	872	(726)	0	0	0	(146)	0	(872)	0
Sunbury Leisure Centre Mechanical and Electrical Plant	0	1,000	0	0	1,000	(1,000)	0	0	0	0	0	(1,000)	0
Spelthorne Leisure Centre Development Phase 1	2,636	0	0	0	2,636	0	(2,636)	0	0	0	0	(2,636)	(0)
Spelthorne Leisure Centre Phase 2	50	0	0	0	50	0	(50)	0	0	0	0	(50)	0
Eclipse Leisure Centre Balustrade/External Walkways	96	0	0	0	96	0	0	0	0	(96)	0	(96)	0
Tennis Courts Upgrades	190	0	0	0	190	0	0	0	(190)	0	0	(190)	0
Football pitch improvements	0	69	0	0	69	0	0	0	(69)	0	0	(69)	0
Total	6,373	6,149	1,230	1,230	14,982	(6,821)	(2,746)	(3,850)	(979)	(406)	(180)	(14,982)	(0)

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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%	

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