

**To:**  
**All members of the**  
**Environment and Sustainability**  
**Committee**

*Please reply to:*  
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Date: 22 January 2026

## Supplementary Agenda

### **Environment and Sustainability Committee - Tuesday, 27 January 2026**

Dear Councillor

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

**3. Environment & Sustainability Committee - Budget, Fees and Charges and Capital Programme for 26/27** **3 - 60**

Committee is asked to:

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

Yours sincerely

Christeen Abee  
Corporate Governance

To the members of the Environment and Sustainability Committee  
**Spelthorne Borough Council, Council Offices, Knowle Green**

**Staines-upon-Thames TW18 1XB**

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Councillors:

J.A. Turner (Chair)

J.R. Boughtflower (Vice-Chair)

L. Barker

M. Beecher

M. Bing Dong

T. Burrell

J.P. Caplin

D.C. Clarke

S.M. Doran

K.M. Grant

N. Islam

A. Mathur

H.R.D. Williams

P.N. Woodward

Substitute Members:

Councillors: C. Bateson, S.N. Beatty, H.S. Boparai and  
R.V. Geach



### 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 <b>at least 5 working days before Stage 2</b> )                          |                    |                 |
| This item is on the Forward Plan for the relevant committee   |                    |                 |
|   | <b>Reviewed by</b> |                 |
| Finance comments  |                    |                 |
| Risk comments   |                    |                 |
| Legal comments  | <b>LH</b>          | <b>21/01/26</b> |
| 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 <b>5 working days before MAT</b> | <b>L Heron</b>   | <b>21/01/26</b> |
| S151 Officer commentary – at least <b>5 working days before MAT</b>       | <b>T.Collier</b> | <b>21/1/26</b>  |
|   |                  |                 |
| Confirm final report cleared by MAT                                       |                  |                 |

# Environment and Sustainability Committee

Date of meeting – 27 January 2026

|                                  |  |
|----------------------------------|--|
| <b>Title</b>                     | Environment and Sustainability - Budget, Fees and Charges, and Capital Programme for 2026/27   |
| <b>Purpose of the report</b>     | To make a decision   |
| <b>Report Author</b>             | Altin Bozhani, Deputy Chief Finance Officer (Interim)  |
| <b>Ward(s) Affected</b>          | All Wards  |
| <b>Exempt</b>                    | Report – no  |
| <b>Corporate Priority</b>        | Environment<br>Resilience<br>Service Delivery  |
| <b>Recommendations</b>           | <p><b>Committee is asked to:</b></p> <ol style="list-style-type: none"> <li>1. Review the draft detailed revenue budget for 2026/27 for Environment and Sustainability Committee, and agree any amendments</li> <li>2. Review the draft detailed Capital Programme budget for 2026/27 for Environment and Sustainability Committee</li> <li>3. Recommend to Corporate Policy and Resources Committee to approve the proposed detailed Revenue budget and Capital Programme proposals.</li> </ol> |
| <b>Reason for Recommendation</b> | 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"> <li>A robust revenue and capital budgets planning process helps organisations to manage their resources with economy, efficiency, and effectiveness</li> </ul> | <ul style="list-style-type: none"> <li>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.</li> <li>The 2026/27 Budget planning process commenced in June 2025 and must be completed and approved by Council in February 2026.</li> </ul> |
| This is what we want to do about it   | These are the next steps   |

|   |   |
|---|---|
| <ul style="list-style-type: none"> <li>Committee reviews and agrees revenue and capital growth &amp; fees &amp; charges.</li> </ul> | <ul style="list-style-type: none"> <li>Approval of the Detailed Budget and preparation of the whole budget for Committee</li> </ul> |
|---|---|

## 2 Key issues

- 2.1 This report seeks to present the Budget, Fees and Charges, and Capital for Environment and Sustainability. The purpose is to give the Committee an early opportunity to comment and shape the Budget before the overall 2026/27 budget approval by the Corporate Policy and Resources Committee at its meeting in February.
- 2.2 The Council's Medium-Term Financial Strategy (MTFS) faces significant pay and pension-related 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 further 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, 2026/27 budget and planned capital projects for 2026/27.

### Budget Principles

- 2.6 The Council applied the following principles when setting 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 A general uplift of 5% has been applied to discretionary fees and charges as the default position, except where managers have carried out benchmarking and provided a justification for a different rate. Figures have been rounded in accordance with the direction from Corporate Policy and Resources. While some discretionary fees are increasing, parking charges are not, resulting in an overall increase of approximately £53k in fees and charges. However, there remains the option to introduce an increase to parking charges mid-year.
- 2.8 Green waste bin service fees are proposed to be increased from £70 to £80 per annum. This is expected to generate £138k of income for the Council if current volumes stay consistent. Within the green waste income budget, an uplift of 5% has been applied to other green waste items, such as larger bins (660l).
- 2.9 Overall planning application fee income has reduced, moved from (£716k) in 2025/26 to an expected (£566k) in 2026/27. This is partially offset by an expected increase in volume of Pre-Application planning fees, where the budget has moved from (£76k) to (£100k). Each of these income streams have been reviewed, and an achievable budget for 2026/27 has been set. There is an expected under recovery of income for planning fees in 2025/26.
- 2.10 In light of the forthcoming Local Government Reorganisation (LGR) and the creation of the new West Surrey Council, the Council 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.

### **Unavoidable Expenditure Pressure**

- 2.11 The Environment and Sustainability Committee's net service expenditure has reduced by £321.6k, from £6.956m to £6.635m, reflecting a broadly stable overall position with targeted growth pressures offset by savings and additional income in several areas. The most significant upward movements are concentrated in frontline regulatory and operational services, notably Environmental Health, Refuse Collection (+£87k) and Development Control (+£132.7k), largely driven by staffing, pension costs and inflationary uplifts. These increases are partially mitigated by reductions or additional income in Pollution Control (-£48.8k), Grounds Maintenance (-£203k), Car Park Admin (-£39k), Street Cleaning (-£82.7k) and higher grant and recycling income within Recycling All Materials (-£449.1k net).

- 2.12 HMO (Houses in Multiple Occupation) activity is a clear driver of year-on-year growth. Within Environmental Health Admin, there is a £231.6k increase, underpinned by staffing growth and associated on-costs: salaries rise by £45.4k, with National Insurance (+£13.3k) and Superannuation (+£80.5k) increases reflecting additional posts. Crucially, a £100k one-off agency staff budget is included explicitly to deal with HMO pressures. In Development Control, although overall consultant budgets reduce, the service still identifies £60k of HMO-related enforcement work within consultant activity, highlighting that HMO demand continues to exert pressure across regulatory functions beyond Environmental Health alone. These changes indicate that HMO enforcement, licensing and compliance are a sustained cost pressure rather than a one-off spike.
- 2.13 Elsewhere, growth reflects service demand and statutory responsibilities: Environmental Health Residential adds £133k for agency staff to support the implementation of the Renters' Rights Bill, reinforcing the wider housing and standards agenda that also drives HMO pressures. Planning Policy sees significant internal reconfiguration and one-off agency support but delivers a small net reduction (-£16.1k) due to the removal of earlier one-off growth bids and increased CIL (Community Infrastructure Levy) contributions to fund an in year staffing restructure.
- 2.14 Waste and Recycling budgets experience few movements: AWC (Alternate Weekly Collection) Recycling swings by £449k favourable, driven by a large increase in expected Extended Producer Responsibility (EPR) grant income (from £907k to £1.54m), partially offset by new £207k recycling contract payments to Surrey Heath BC. Refuse Collection increases £87k from staffing and pension pressures, while Green Waste income improves by £141k. Grounds Maintenance reduces overall by £203k despite salary growth, owing to £284k new income from Surrey County Council for highways verge and weed maintenance. Across the full portfolio, most other service lines remain stable, with car parks generally unchanged year-on-year.
- 2.15 Overall, based on pension contribution advice from the Surrey Pension Fund actuaries, employer contribution rates for 2026/27 to 2028/29 are expected to decrease from 24.6% to 23.1%. This reduction will generate an estimated overall Council budget saving of approximately £0.5 million. 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 have been 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.

### **Savings**

- 2.16 The following table below highlights the main drivers of savings from deleting vacant posts and increasing fees and charges through Garden Waste. It is anticipated that service delivery will not be affected by the deletion of these posts and expenditure budgets.

| <b>Proposed Savings (included in 2026/27 draft budget)</b>  | <b>Saving £</b> |
|---|-----------------|
| Increase in Garden Waste Income from fee increase £70 - £80 | 138,000         |
| Delete Parking Manager's post                               | 76,400          |
| Delete Grounds Main. Operative's post                       | 34,200          |
| Delete Street Sweeper's post                                | 33,800          |
| Delete Grounds Main. Operative's post                       | 34,200          |
| Delete Street Sweeper's post                                | 33,800          |
| Delete Parks Maint. Supervisor and add £30k against Trees   | 30,600          |
| Decrease in Protective Clothing Budget                      | 10,000          |
| Remove Vending Machines Budget                              | 5,000           |
| Remove Fences & Walls Budget                                | 5,400           |
| Remove Community Fund Budget                                | 4,300           |
|   | <b>405,700</b>  |

### **Capital Programme for 2026/27**

- 2.17 The draft Capital Programme for 2026/27 is £350k. This includes £60k for garden waste bins, £60k for replacement of Staines market stalls, £80k for 4 sweeper vehicles and £150k for solar panel installation at Lammis Pavilion, Depot and Whitehouse Hostel. The funding for these schemes comes from capital grants.

### **3 Options appraisal and proposal**

- 3.1 The Committee has the opportunity to comment on and propose amendments to any of the fees and charges, savings, or growth items.
- 3.2 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.

### **4 Risk implications**

- 4.1 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.

## **5 Financial implications**

- 5.1 The draft 2026/27 Budget, Fees and Charges, and Capital programme proposals present a financially responsible and sustainable framework that supports the Environment and Sustainability service in delivering corporate priorities while meeting the Council's statutory requirement to set a balanced budget.
- 5.2 Developed in line with medium-term planning principles, the proposals apply a standard 5% uplift to discretionary fees (where appropriate), assume continued Extended Producer Responsibility funding of £1.5m to offset waste costs.
- 5.3 The £350k capital programme presents a realistic and deliverable set of schemes that prioritise essential assets and long-term resilience, particularly considering the forthcoming Local Government Reorganisation. The 2026/27 programme will be funded using the Extended Producer Responsibility grants. Overall, the proposals uphold financial stability by balancing targeted investment with necessary efficiencies, ensuring that all growth is supported by corresponding savings or reinvestment.

## **6 Legal comments**

- 6.1 The Council has a statutory duty to set a balanced budget each financial year. In preparing budget proposals, each Committee must give regard 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.
- 6.2 This report will assist the Council to fulfil its statutory obligations to produce a balanced budget.
- 6.3 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.
- 6.4 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.
- 6.5 All capital projects require input and support from Legal Services.

## **Corporate implications**

## **7 S151 Officer comments.**

- 7.1 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.

## **8 Monitoring Officer comments.**

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

## **9 Procurement comments**

- 9.1 None arising directly from this report.

## **10 Equality and Diversity**

- 10.1 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

## **11 Sustainability/Climate Change Implications**

- 11.1 Not applicable.

## **12 Other considerations**

- 12.1 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.

## **13 Timetable for implementation.**

- 13.1 February 17<sup>th</sup> Corporate Policy and Resources agrees final Detailed Revenue Budget and Capital Programme for recommendation to Council
- 13.2 26<sup>th</sup> February Council sets overall Budget

## **14 Contact**

- 14.1 Altin Bozhani, Deputy Chief Finance Officer (Interim) –  
A.Bozhani@[spelthorne.gov.uk](mailto:A.Bozhani@spelthorne.gov.uk).

## **15 Background papers:**

- 15.1 None

## **16 Appendices:**

- Appendix A - Net Expenditure Budget 2026/27 by Type - Environment & Sustainability
- Appendix B - Draft Detailed Budget 2026/27 - Environment & Sustainability Committee
- Appendix C – E&S - Fees and Charges
- Appendix D – 2026/27 Fees and Charges Projection - E&S
- Appendix E – Detailed Capital Budget - E&S
- Appendix F - Environment Sustainability - Draft Net Expenditure by Service

| <b>Net Expenditure Budget 2026/27 by Type - Environment &amp; Sustainability</b> |                        |                 |                    |
|--|------------------------|-----------------|--------------------|
|  | <b>20 January 2026</b> |                 |                    |
|  | <b>Original</b>        | <b>Proposed</b> | <b>Change from</b> |
|  | <b>2025/26</b>         | <b>2026/27</b>  | <b>2025/26</b>     |
|  | <b>£000s</b>           | <b>£000s</b>    | <b>£000s</b>       |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 3.6                    | 3.7             | 0.1                |
| Income   | 0.0                    | 0.0             | 0.0                |
| <b>Abandoned Vehicles</b>  | <b>3.6</b>             | <b>3.7</b>      | <b>0.1</b>         |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 24.8                   | 23.3            | (1.5)              |
| Income   | (44.9)                 | (47.1)          | (2.2)              |
| <b>Allotments</b>  | <b>(20.1)</b>          | <b>(23.8)</b>   | <b>(3.7)</b>       |
| Employees  | 361.6                  | 319.5           | (42.1)             |
| Other Expenditure  | 813.3                  | 849.1           | 35.8               |
| Income   | (1,658.8)              | (1,663.8)       | (5.0)              |
| <b>Car Parks</b>   | <b>(483.9)</b>         | <b>(495.2)</b>  | <b>(11.3)</b>      |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 36.4                   | 36.8            | 0.4                |
| Income   | (447.5)                | (469.9)         | (22.4)             |
| <b>Cemeteries</b>  | <b>(411.1)</b>         | <b>(433.1)</b>  | <b>(22.0)</b>      |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 122.6                  | 122.5           | (0.1)              |
| Income   | 0.0                    | 0.0             | 0.0                |
| <b>Depot</b>   | <b>122.6</b>           | <b>122.5</b>    | <b>(0.1)</b>       |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 95.5                   | 75.5            | (20.0)             |
| Income   | 0.0                    | 0.0             | 0.0                |
| <b>Emergency Planning</b>  | <b>95.5</b>            | <b>75.5</b>     | <b>(20.0)</b>      |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 10.3                   | 10.5            | 0.2                |
| Income   | 0.0                    | 0.0             | 0.0                |
| <b>Energy Initiatives</b>  | <b>10.3</b>            | <b>10.5</b>     | <b>0.2</b>         |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 13.6                   | 4.1             | (9.5)              |
| Income   | 0.0                    | 0.0             | 0.0                |
| <b>Environmental Enhancements</b>  | <b>13.6</b>            | <b>4.1</b>      | <b>(9.5)</b>       |
| Employees  | 1,377.0                | 1,739.9         | 362.9              |
| Other Expenditure  | 53.0                   | 54.7            | 1.7                |
| Income   | 0.0                    | 0.0             | 0.0                |
| <b>Environmental Health Admin</b>  | <b>1,430.0</b>         | <b>1,794.6</b>  | <b>364.6</b>       |

| <b>Net Expenditure Budget 2026/27 by Type - Environment &amp; Sustainability</b> |                        |                 |                    |
|--|------------------------|-----------------|--------------------|
|  | <b>20 January 2026</b> |                 |                    |
|  | <b>Original</b>        | <b>Proposed</b> | <b>Change from</b> |
|  | <b>2025/26</b>         | <b>2026/27</b>  | <b>2025/26</b>     |
|  | <b>£000s</b>           | <b>£000s</b>    | <b>£000s</b>       |
| Employees  | 1.2                    | 0.0             | (1.2)              |
| Other Expenditure  | 147.3                  | 100.3           | (47.0)             |
| Income   | (3.2)                  | (3.2)           | 0.0                |
| <b>Environmental Protection Act</b>  | <b>145.3</b>           | <b>97.1</b>     | <b>(48.2)</b>      |
| Employees  | 1,349.0                | 1,420.7         | 71.7               |
| Other Expenditure  | 666.1                  | 678.4           | 12.3               |
| Income   | (67.5)                 | (354.8)         | (287.3)            |
| <b>Grounds Maintenance</b>   | <b>1,947.6</b>         | <b>1,744.3</b>  | <b>(203.3)</b>     |
| Employees  | 1,294.6                | 1,419.4         | 124.8              |
| Other Expenditure  | 150.9                  | 129.3           | (21.6)             |
| Income   | (28.2)                 | (33.2)          | (5.0)              |
| <b>Neighbourhood Serv Mgt Support</b>  | <b>1,417.3</b>         | <b>1,515.5</b>  | <b>98.2</b>        |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 3.6                    | 5.3             | 1.7                |
| Income   | (0.5)                  | (0.5)           | 0.0                |
| <b>Parks Properties project</b>  | <b>3.1</b>             | <b>4.8</b>      | <b>1.7</b>         |
| Employees  | 0.0                    | 0.0             | 0.0                |
| Other Expenditure  | 64.6                   | 65.6            | 1.0                |
| Income   | (76.4)                 | (77.2)          | (0.8)              |
| <b>Parks Strategy</b>  | <b>(11.8)</b>          | <b>(11.6)</b>   | <b>0.2</b>         |
| Employees  | 1,325.0                | 1,380.5         | 55.5               |
| Other Expenditure  | 363.1                  | 319.5           | (43.6)             |
| Income   | (796.3)                | (675.5)         | 120.8              |
| <b>Planning Development Control</b>  | <b>891.8</b>           | <b>1,024.5</b>  | <b>132.7</b>       |
| Employees  | 548.4                  | 797.0           | 248.6              |
| Other Expenditure  | 532.4                  | 433.9           | (98.5)             |
| Income   | (87.6)                 | (253.8)         | (166.2)            |
| <b>Planning Policy</b>   | <b>993.2</b>           | <b>977.1</b>    | <b>(16.1)</b>      |
| Employees  | 1,705.5                | 1,790.1         | 84.6               |
| Other Expenditure  | 582.9                  | 592.2           | 9.3                |
| Income   | (1,204.6)              | (1,352.4)       | (147.8)            |
| <b>Refuse Collection</b>   | <b>1,083.8</b>         | <b>1,029.9</b>  | <b>(53.9)</b>      |
| Employees  | 711.4                  | 624.6           | (86.8)             |
| Other Expenditure  | 208.0                  | 212.1           | 4.1                |
| Income   | (46.6)                 | (46.6)          | 0.0                |
| <b>Street Cleaning</b>   | <b>872.8</b>           | <b>790.1</b>    | <b>(82.7)</b>      |

| <b>Net Expenditure Budget 2026/27 by Type - Environment &amp; Sustainability</b> |                        |                  |                    |
|--|------------------------|------------------|--------------------|
|  | <b>20 January 2026</b> |                  |                    |
|  | <b>Original</b>        | <b>Proposed</b>  | <b>Change from</b> |
|  | <b>2025/26</b>         | <b>2026/27</b>   | <b>2025/26</b>     |
|  | <b>£000s</b>           | <b>£000s</b>     | <b>£000s</b>       |
| Employees  | 0.0                    | 0.0              | 0.0                |
| Other Expenditure  | 0.0                    | 207.1            | 207.1              |
| Income   | (1,173.5)              | (1,829.7)        | (656.2)            |
| <b>Waste Recycling</b>   | <b>(1,173.5)</b>       | <b>(1,622.6)</b> | <b>(449.1)</b>     |
| Employees  | 0.0                    | 0.0              | 0.0                |
| Other Expenditure  | 26.1                   | 26.7             | 0.6                |
| Income   | 0.0                    | 0.0              | 0.0                |
| <b>Water Courses &amp; Land Drainage</b>   | <b>26.1</b>            | <b>26.7</b>      | <b>0.6</b>         |
| Employees  | 8,673.7                | 9,491.7          | 818.0              |
| Other Expenditure  | 3,918.1                | 3,950.6          | 32.5               |
| Income   | (5,635.6)              | (6,807.7)        | (1,172.1)          |
| <b>Environment &amp; Sustainability Committee</b>                                | <b>6,956.2</b>         | <b>6,634.6</b>   | <b>(321.6)</b>     |

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| Draft Detailed Budget 2026/27 - Environment & Sustainability Committee |   |                  |                  |                   | Appendix B  |
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| 20 January 2026  |   |                  |                  |                   |   |
|  |   |                  |                  |                   |   |
| <b>Service Expenditure</b>   |   |                  |                  |                   |   |
| <b>10101</b>   | <b>Environmental Health Admin</b>       | <b>25/26 £</b>   | <b>26/27 £</b>   | <b>Movement £</b> | <b>Commentary</b>   |
| 101011001  | Salaries                                | 1,042,200        | 1,087,600        | 45,400            | £133K Growth Bid approved for 2x additional FTE in 2526, removal of £55.5K one-off growth bid for GeoEnvron and virement of 1FTE to Licencing budget. |
| 101011011  | Temporary Staff                         | 7,100            | 7,100            | 0                 |   |
| 101011012  | Agency Staff                            | 0                | 100,000          | 100,000           | £100k growth bid to deal with HMO's - one-off   |
| 101011101  | National Insurance                      | 133,600          | 146,900          | 13,300            | Increased NI & Superannuation costs due to above growth bid for additional staff  |
| 101011111  | Superannuation                          | 171,100          | 251,600          | 80,500            | Increased NI & Superannuation costs due to above growth bid for additional staff  |
| 101011202  | First Aid Allowance                     | 600              | 400              | (200)             |   |
| 101011209  | Fire Wardens Allowance                  | 800              | 600              | (200)             |   |
| 101011601  | Professional subscriptions              | 3,900            | 4,600            | 700               |   |
| 101011606  | Cash Alternative to leased car          | 13,700           | 3,500            | (10,200)          | Only one member of staff is now entitled to this.   |
| 101011803  | Employee related insurance              | 4,000            | 4,600            | 600               |   |
| 101013901  | Public Transport                        | 700              | 500              | (200)             |   |
| 101013902  | Essential User Car Allowance            | 16,400           | 18,300           | 1,900             | 2x new staff increased Essential Car Users Allowance  |
| 101013905  | Car Mileage Allowance                   | 5,500            | 5,500            | 0                 |   |
| 101014301  | Internal printing                       | 1,200            | 1,200            | 0                 |   |
| 101014312  | Books & publications                    | 200              | 200              | 0                 |   |
| 101014406  | Legal and Court Costs                   | 1,200            | 1,200            | 0                 |   |
| 101014501  | Postage Direct charge                   | 100              | 100              | 0                 |   |
| 101014507  | Postage Envelopes                       | 2,200            | 3,500            | 1,300             | Due to increased enforcement activity   |
| 101014511  | Telephones call charges                 | 100              | 100              | 0                 |   |
| 101014552  | Computer Software                       | 24,900           | 23,600           | (1,300)           | Budget revised down:-Discontinuation of Evotix Licence offset potential extra cost of HMO   |
| 101014701  | Subscriptions General                   | 300              | 300              | 0                 | Uniform costs of £6.6k  |
| 101014979  | Other Miscellaneous Expenses            | 200              | 200              | 0                 |   |
| Environmental Health Admin   |   | <b>1,430,000</b> | <b>1,661,600</b> | <b>231,600</b>    |   |
|  |   |                  |                  |                   |   |
| <b>10104</b>   | <b>Environmental Health Residential</b> | <b>25/26 £</b>   | <b>26/27 £</b>   |                   | <b>Commentary</b>   |
| 101041012  | Agency Staff                            | 0                | 133,000          | 133,000           | Additional £133K requested for additional staff to deal with implementation of Renters Rights Bill  |
| Environmental Health Residential                                       |   | <b>0</b>         | <b>133,000</b>   | <b>133,000</b>    |   |
|  |   |                  |                  |                   |   |
| <b>10201</b>   | <b>Pollution Control</b>                | <b>25/26 £</b>   | <b>26/27 £</b>   |                   | <b>Commentary</b>   |
| 102011701  | Professional and CPD training           | 1,200            | 0                | (1,200)           |   |
| 102012301  | Electricity                             | 100              | 100              | 0                 |   |
| 102014312  | Books & publications                    | 200              | 200              | 0                 |   |
| 102014422  | Pollution Control Monitoring            | 64,200           | 66,600           | 2,400             | Inflationary increase   |
| 102014431  | Pollution Control assessments           | 1,500            | 1,500            | 0                 |   |
| 102014552  | Computer Software                       | 50,000           | 0                | (50,000)          | Removal of one-off growth bid for 2526  |
| 102017303  | Authorisation fees                      | (3,200)          | (3,200)          | 0                 |   |

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| 20 January 2026  |              |  |                |                |                   |
| Pollution Control  |              | 114,000                                    | 65,200         | (48,800)       |                   |
|  |              |  |                |                |                   |
|  |              |  |                |                |                   |
|  | <b>10202</b> | <b>Noise Control</b>                       | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 102024001    | Operational Equipment purchase             | 800            | 800            | 0                 |
|  | 102024002    | Operational Equipment Maint.               | 3,100          | 3,700          | 600               |
|  | 102024906    | OutOfHoursCallService                      | 27,400         | 27,400         | 0                 |
| Noise Control  |              |  | 31,300         | 31,900         | 600               |
|  |              |  |                |                |                   |
|  |              |  |                |                |                   |
|  | <b>15101</b> | <b>Parks Strategy</b>                      | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 151012301    | Electricity                                | 25,300         | 26,300         | 1,000             |
|  | 151012302    | Gas  | 2,000          | 2,000          | 0                 |
|  | 151012404    | Business Rates                             | 10,300         | 10,300         | 0                 |
|  | 151012405    | Water Charges                              | 27,000         | 27,000         | 0                 |
|  | 151017301    | Licences                                   | (1,800)        | (2,600)        | (800)             |
|  | 151017411    | Football                                   | (1,100)        | (1,100)        | 0                 |
|  | 151017420    | Fun Fairs                                  | (4,800)        | (4,800)        | 0                 |
|  | 151017443    | Filming Rights                             | (3,500)        | (3,500)        | 0                 |
|  | 151017501    | Rents                                      | (15,700)       | (15,700)       | 0                 |
|  | 151017503    | Licences/ Wayleaves/ Easements             | (15,000)       | (15,000)       | 0                 |
|  | 151017521    | Fordbridge Park Rents                      | (8,300)        | (8,300)        | 0                 |
|  | 151017522    | Laleham Park Rents                         | (20,000)       | (20,000)       | 0                 |
|  | 151017523    | Lammas Recreation Licences                 | (6,200)        | (6,200)        | 0                 |
| Parks Strategy   |              |  | (11,800)       | (11,600)       | 200               |
|  |              |  |                |                |                   |
|  |              |  |                |                |                   |
|  | <b>15401</b> | <b>Allotments</b>                          | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 154012201    | Grounds maintained noncontract             | 12,700         | 5,700          | (7,000)           |
|  | 154012301    | Electricity                                | 1,000          | 1,000          | 0                 |
|  | 154012401    | Rents                                      | 2,000          | 0              | (2,000)           |
|  | 154012405    | Water Charges                              | 9,100          | 16,600         | 7,500             |
|  | 154017151    | Other Reimbursements                       | (500)          | (500)          | 0                 |
|  | 154017501    | Rents                                      | (44,400)       | (46,600)       | (2,200)           |
| Allotments   |              |  | (20,100)       | (23,800)       | (3,700)           |
|  |              |  |                |                |                   |
|  |              |  |                |                |                   |
|  | <b>15501</b> | <b>All Cemeteries &amp; Burial Grounds</b> | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 155012201    | Grounds maintained noncontract             | 8,000          | 8,000          | 0                 |
|  | 155012301    | Electricity                                | 4,500          | 4,500          | 0                 |
|  | 155012404    | Business Rates                             | 15,300         | 15,300         | 0                 |
|  | 155012405    | Water Charges                              | 6,200          | 6,200          | 0                 |
|  | 155014552    | Computer Software                          | 2,400          | 2,800          | 400               |



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| <b>20 January 2026</b>   |                                      |                |                |           |   |
| 155017375  | Staines (London Rd) Cemetery         | (140,300)      | (148,600)      | (8,300)   | Inflationary increases  |
| 155017376  | Ashford Cemetery                     | (107,200)      | (112,600)      | (5,400)   | Inflationary increases  |
| 155017377  | Stanwell Cemetery                    | (26,000)       | (26,000)       | 0         |   |
| 155017378  | Sunbury Cemetery                     | (174,000)      | (182,700)      | (8,700)   | Inflationary increases  |
| All Cemeteries & Burial Grounds  |                                      | (411,100)      | (433,100)      | (22,000)  |   |
|  |                                      |                |                |           |   |
| <b>20151</b>   | <b>Recycling All Materials - AWC</b> | <b>25/26 £</b> | <b>26/27 £</b> |           | <b>Commentary</b>   |
| 201515012  | External Contracts                   | 0              | 207,100        | 207,100   | The budget is allocated for payments the Council is expected to make to Surrey Heath BC for the recycling contract and the revised recycling payment mechanism. |
| 201517084  | pEPR Grant income                    | (907,000)      | (1,540,800)    | (633,800) | Based on expected grant payment from Govt.  |
| 201517111  | Recycling Credits SCC                | (235,000)      | (257,400)      | (22,400)  | Additional income due from Surrey Heath BC due to change of financial mechanism   |
| Recycling All Materials - AWC  |                                      | (1,142,000)    | (1,591,100)    | (449,100) |   |
|  |                                      |                |                |           |   |
| <b>20157</b>   | <b>School Recycling</b>              | <b>25/26 £</b> | <b>26/27 £</b> |           | <b>Commentary</b>   |
| 201577151  | Other Reimbursements                 | (31,500)       | (31,500)       | 0         |   |
| School Recycling   |                                      | (31,500)       | (31,500)       | 0         |   |
|  |                                      |                |                |           |   |
| <b>20201</b>   | <b>Refuse Collection</b>             | <b>25/26 £</b> | <b>26/27 £</b> |           | <b>Commentary</b>   |
| 202011001  | Salaries                             | 1,192,000      | 1,198,500      | 6,500     | 3 posts have been offered for deletion & 1 post moved from Street Cleaning into here  |
| 202011002  | Overtime                             | 20,000         | 20,500         | 500       |   |
| 202011012  | Agency Staff                         | 131,200        | 131,200        | 0         |   |
| 202011101  | National Insurance                   | 138,900        | 140,800        | 1,900     | as above  |
| 202011111  | Superannuation                       | 216,800        | 291,800        | 75,000    |   |
| 202011803  | Employee related insurance           | 6,600          | 7,300          | 700       |   |
| 202013101  | Commercial Vehicle Maintenance       | 270,900        | 282,600        | 11,700    | Inflationary increases applied against this line as part of general housekeeping  |
| 202013201  | Commercial Vehicle Fuel              | 198,100        | 198,100        | 0         |   |
| 202013801  | Hired Plant and Transport            | 42,600         | 42,600         | 0         |   |
| 202014001  | Operational Equipment purchase       | 2,400          | 0              | (2,400)   | Savings identified as per 25-26 savings list  |
| 202014004  | Operational equip mats & suppl       | 19,200         | 19,200         | 0         |   |
| 202014202  | Uniforms                             | 19,200         | 19,200         | 0         |   |
| 202014552  | Computer Software                    | 15,000         | 15,000         | 0         |   |
| 202015042  | Other LA Surrey County Council       | 15,500         | 15,500         | 0         |   |
| 202017151  | Other Reimbursements                 | (46,000)       | (48,300)       | (2,300)   |   |
| 202017311  | Charges for services                 | (91,000)       | (95,600)       | (4,600)   |   |
| 202017314  | Refuse collection Bulky waste        | (15,500)       | (15,500)       | 0         |   |
| Refuse Collection  |                                      | 2,135,900      | 2,222,900      | 87,000    |   |

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| <b>20 January 2026</b>   |                                      |                    |                    |                  |  |
|  |                                      |                    |                    |                  |  |
|  |                                      |                    |                    |                  |  |
| <b>20203</b>   | <b>Green Waste</b>                   | <b>25/26 £</b>     | <b>26/27 £</b>     |                  | <b>Commentary</b>  |
| 202037445  | Hire of Green Waste Bin              | (1,024,300)        | (1,165,200)        | (140,900)        | Increase for main Green Waste service from £70 - £80. Plus 5% uplift on other 660l bins and green waste garden sacks.  |
| Green Waste  |                                      | <b>(1,024,300)</b> | <b>(1,165,200)</b> | <b>(140,900)</b> |  |
|  |                                      |                    |                    |                  |  |
| <b>20206</b>   | <b>Textiles Service</b>              | <b>25/26 £</b>     | <b>26/27 £</b>     |                  | <b>Commentary</b>  |
| 202067151  | Other Reimbursements                 | (27,800)           | (27,800)           | 0                |  |
| Textiles Service   |                                      | <b>(27,800)</b>    | <b>(27,800)</b>    | <b>0</b>         |  |
|  |                                      |                    |                    |                  |  |
| <b>20302</b>   | <b>White House Garage Site</b>       | <b>25/26 £</b>     | <b>26/27 £</b>     |                  | <b>Commentary</b>  |
| 203022201  | Grounds maintained noncontract       | 1,600              | 0                  | (1,600)          | Savings identified as per 25-26 savings list   |
| 203022301  | Electricity                          | 9,500              | 11,000             | 1,500            |  |
| 203022302  | Gas                                  | 3,100              | 3,100              | 0                |  |
| 203022404  | Business Rates                       | 50,700             | 50,700             | 0                |  |
| 203022405  | Water Charges                        | 3,300              | 3,300              | 0                |  |
| 203022407  | Environmental Services               | 3,700              | 3,700              | 0                |  |
| 203022601  | Cleaning materials                   | 2,000              | 2,000              | 0                |  |
| 203022602  | Window cleaning                      | 1,000              | 1,000              | 0                |  |
| 203022604  | Contract cleaning                    | 8,200              | 8,200              | 0                |  |
| 203024417  | Security services                    | 5,000              | 5,000              | 0                |  |
| 203025042  | Other LA Surrey County Council       | 34,500             | 34,500             | 0                | Street lamps   |
| White House Garage Site  |                                      | <b>122,600</b>     | <b>122,500</b>     | <b>(100)</b>     |  |
|  |                                      |                    |                    |                  |  |
| <b>21101</b>   | <b>Planning Policy and Implement</b> | <b>25/26 £</b>     | <b>26/27 £</b>     |                  | <b>Commentary</b>  |
| 211011001  | Salaries                             | 413,500            | 456,800            | 43,300           | Staff restructuring during 2526, use of CIL admin contributions to fund.   |
| 211011002  | Overtime                             | 400                | 400                | 0                |  |
| 211011003  | Committee Attendance                 | 400                | 400                | 0                |  |
| 211011012  | Agency Staff                         | 0                  | 164,500            | 164,500          | £120k growth bid submitted for additional x2 consultants (£60k each) to work on Local Plan - one-off and £44k to enable agency staff member covering a maternity position. |
| 211011101  | National Insurance                   | 55,500             | 62,200             | 6,700            | As above, staff restructuring  |
| 211011111  | Superannuation                       | 71,600             | 105,600            | 34,000           | As above, staff restructuring  |
| 211011601  | Professional subscriptions           | 1,200              | 1,200              | 0                |  |
| 211011701  | Professional and CPD training        | 5,000              | 5,000              | 0                |  |
| 211011803  | Employee related insurance           | 800                | 900                | 100              |  |
| 211013901  | Public Transport                     | 300                | 500                | 200              |  |
| 211013902  | Essential User Car Allowance         | 6,500              | 8,100              | 1,600            |  |
| 211013905  | Car Mileage Allowance                | 600                | 300                | (300)            |  |

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| <b>20 January 2026</b>   |                                |                |                |           |   |
| 211014301  | Internal printing              | 500            | 500            | 0         |   |
| 211014401  | Consultants fees               | 418,400        | 386,500        | (31,900)  | One-off growth bids 25/26 £315K+£50K removed; 2nd year of 2 year New Local Plan growth bid £210K added along with one off growth bids for £82.5k for Staines Masterplan and £37.5k for consultant usage for SPD for affordable housing. |
| 211014412  | Land Registry                  | 0              | 3,000          | 3,000     |   |
| 211014440  | Design Code                    | 30,000         | 0              | (30,000)  | 25/26 One-off Growth Bid for Digitalisation of Design Code removed.   |
| 211014511  | Telephones call charges        | 200            | 100            | (100)     |   |
| 211014552  | Computer Software              | 26,500         | 26,500         | 0         |   |
| 211014602  | Conference expenses            | 4,000          | 4,000          | 0         |   |
| 211014603  | Conference fees travel & subst | 1,000          | 1,000          | 0         |   |
| 211014728  | SASIG                          | 1,900          | 1,900          | 0         |   |
| 211014901  | Other Advertising              | 500            | 0              | (500)     |   |
| 211014905  | Marketing                      | 40,000         | 0              | (40,000)  | One-off £40K Growth Bid 25-26 submitted for 4x statutory consultations removed  |
| 211014979  | Other Miscellaneous Expenses   | 2,000          | 1,500          | (500)     |   |
| 211017158  | Contributions from CIL         | (87,600)       | (253,800)      | (166,200) | Budget calculated from CIL related salaries resulting from staff restructuring  |
| Planning Policy and Implement  |                                | 993,200        | 977,100        | (16,100)  |   |
|  |                                |                |                |           |   |
| <b>21102</b>   | <b>Development Control</b>     | <b>25/26 £</b> | <b>26/27 £</b> |           | <b>Commentary</b>   |
| 211021001  | Salaries                       | 994,100        | 996,300        | 2,200     | Staff restructure during 2025/26  |
| 211021002  | Overtime                       | 3,000          | 3,000          | 0         |   |
| 211021003  | Committee Attendance           | 1,600          | 1,600          | 0         |   |
| 211021101  | National Insurance             | 135,300        | 135,200        | (100)     | As above  |
| 211021111  | Superannuation                 | 171,600        | 230,200        | 58,600    | As above & increased pension rate   |
| 211021209  | Fire Wardens Allowance         | 400            | 0              | (400)     | Budget reduced as no one is currently claiming  |
| 211021601  | Professional subscriptions     | 2,600          | 2,600          | 0         |   |
| 211021606  | Cash Alternative to leased car | 14,300         | 9,200          | (5,100)   | Planning Development Manager retired; no longer claiming.   |
| 211021803  | Employee related insurance     | 2,100          | 2,400          | 300       |   |
| 211023901  | Public Transport               | 100            | 100            | 0         |   |
| 211023902  | Essential User Car Allowance   | 16,600         | 16,100         | (500)     | Reduction in personnel claiming following restructuring   |
| 211023905  | Car Mileage Allowance          | 2,100          | 2,100          | 0         |   |
| 211024301  | Internal printing              | 2,000          | 1,000          | (1,000)   |   |
| 211024312  | Books & publications           | 13,900         | 13,900         | 0         |   |
| 211024401  | Consultants fees               | 188,000        | 140,000        | (48,000)  | Budget reduced based on trend for current F/Y - £60k for HMO related enforcement work required  |
| 211024406  | Legal and Court Costs          | 95,000         | 95,000         | 0         |   |
| 211024412  | Land registry                  | 1,000          | 1,000          | 0         |   |
| 211024507  | Postage Envelopes              | 6,000          | 7,500          | 1,500     |   |
| 211024508  | Postage CFH                    | 0              | 1,300          | 1,300     |   |
| 211024511  | Telephones call charges        | 500            | 0              | (500)     |   |
| 211024552  | Computer Software              | 21,800         | 25,400         | 3,600     |   |
| 211024601  | Subsistence                    | 300            | 300            | 0         |   |
| 211024603  | Conference fees travel & subst | 500            | 500            | 0         |   |
| 211024901  | Other Advertising              | 15,300         | 15,300         | 0         |   |
| 211027131  | Legal costs Reimbursed         | 0              | (6,000)        | (6,000)   |   |

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| <b>20 January 2026</b>   |                                   |                |                  |                |   |
| 211027136  | Requests for Minor Amendments     | (1,100)        | (1,200)          | (100)          |   |
| 211027137  | Compliance with Condition         | (2,200)        | (2,300)          | (100)          |   |
| 211027331  | Planning Application fees         | (716,600)      | (566,000)        | 150,600        | More realistic budget put forward as under achieved income the past 3 years |
| 211027334  | Pre-Application Advice            | (76,400)       | (100,000)        | (23,600)       | Budget set based on historical trends                                       |
| Development Control  |                                   | <b>891,800</b> | <b>1,024,500</b> | <b>132,700</b> |   |
|  |                                   |                |                  |                |   |
| <b>21104</b>   | <b>Environmental Enhancements</b> | <b>25/26 £</b> | <b>26/27 £</b>   |                | <b>Commentary</b>   |
| 211042204  | Site improvements                 | 4,000          | 4,100            | 100            |   |
| 211042206  | Fences and walls                  | 5,300          | 0                | (5,300)        | Savings identified for 26/27 onwards  |
| 211042241  | Community Fund                    | 4,300          | 0                | (4,300)        | Savings identified for 26/27 onwards  |
| Environmental Enhancements   |                                   | <b>13,600</b>  | <b>4,100</b>     | <b>(9,500)</b> |   |
|  |                                   |                |                  |                |   |
| <b>21401</b>   | <b>Energy Initiatives</b>         | <b>25/26 £</b> | <b>26/27 £</b>   |                | <b>Commentary</b>   |
| 214014401  | Consultants fees                  | 5,200          | 5,300            | 100            |   |
| 214014903  | Promotions and Exhibitions        | 4,600          | 4,700            | 100            |   |
| 214014979  | Other Miscellaneous Expenses      | 500            | 500              | 0              |   |
| Energy Initiatives   |                                   | <b>10,300</b>  | <b>10,500</b>    | <b>200</b>     |   |
|  |                                   |                |                  |                |   |
| <b>26508</b>   | <b>Abandoned Vehicles</b>         | <b>25/26 £</b> | <b>26/27 £</b>   |                | <b>Commentary</b>   |
| 265085012  | External Contracts                | 3,600          | 3,700            | 100            |   |
| Abandoned Vehicles   |                                   | <b>3,600</b>   | <b>3,700</b>     | <b>100</b>     |   |
|  |                                   |                |                  |                |   |
| <b>26601</b>   | <b>Car Park Administration</b>    | <b>25/26 £</b> | <b>26/27 £</b>   |                | <b>Commentary</b>   |
| 266011001  | Salaries                          | 276,100        | 233,000          | (43,100)       | One post has been offered for deletion                                      |
| 266011101  | National Insurance                | 35,500         | 29,700           | (5,800)        |   |
| 266011111  | Superannuation                    | 47,400         | 53,900           | 6,500          |   |
| 266011202  | First Aid Allowance               | 200            | 200              | 0              |   |
| 266011209  | Fire Wardens Allowance            | 200            | 200              | 0              |   |
| 266011803  | Employee related insurance        | 2,200          | 2,500            | 300            |   |
| 266012261  | Footpath Improvements             | 1,000          | 1,000            | 0              |   |
| 266012301  | Electricity                       | 34,400         | 34,400           | 0              |   |
| 266012404  | Business Rates                    | 4,200          | 4,200            | 0              |   |
| 266012601  | Cleaning materials                | 300            | 300              | 0              |   |
| 266012602  | Window cleaning                   | 500            | 500              | 0              |   |
| 266012604  | Contract cleaning                 | 4,400          | 4,400            | 0              |   |
| 266013101  | Commercial Vehicle Maintenance    | 2,000          | 2,000            | 0              |   |
| 266013201  | Commercial Vehicle Fuel           | 3,400          | 3,400            | 0              |   |
| 266013301  | Commercial Vehicle Tyres          | 500            | 500              | 0              |   |
| 266013902  | Essential User Car Allowance      | 1,200          | 0                | (1,200)        |   |

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| <b>20 January 2026</b>   |                                |                 |                 |                 |  |
| 266013905  | Car Mileage Allowance          | 1,000           | 1,000           | 0               |  |
| 266014001  | Operational Equipment purchase | 1,000           | 1,000           | 0               |  |
| 266014002  | Operational Equipment Maint.   | 50,700          | 50,700          | 0               |  |
| 266014003  | Operational equipment leasing  | 10,200          | 0               | (10,200)        | Budget removed as per general housekeeping, please see below against 266014003 |
| 266014004  | Operational equip mats & suppl | 6,000           | 6,000           | 0               |  |
| 266014202  | Uniforms                       | 2,000           | 2,000           | 0               |  |
| 266014301  | Internal printing              | 1,000           | 1,000           | 0               |  |
| 266014401  | Consultants fees               | 0               | 14,500          | 14,500          | Budget as per general housekeeping & inflationary increases applied here       |
| 266014417  | Security services              | 25,400          | 25,400          | 0               |  |
| 266014507  | Postage Envelopes              | 4,200           | 4,200           | 0               |  |
| 266014511  | Telephones call charges        | 1,800           | 1,900           | 100             |  |
| 266014552  | Computer Software              | 14,000          | 14,000          | 0               |  |
| 266014701  | Subscriptions General          | 3,000           | 3,000           | 0               |  |
| 266014908  | DVLA Enquiries                 | 500             | 500             | 0               |  |
| 266014957  | Lines & Signs                  | 5,000           | 5,000           | 0               |  |
| 266014958  | Traffic Enforcement Centre     | 5,000           | 5,000           | 0               |  |
| 266014973  | Credit Card Charges            | 37,800          | 37,800          | 0               |  |
| 266017403  | Car Parking Excess Charges     | (67,000)        | (67,000)        | 0               |  |
| Car Park Administration  |                                | <b>515,100</b>  | <b>476,200</b>  | <b>(38,900)</b> |  |
|  |                                |                 |                 |                 |  |
| <b>26602</b>   | <b>Riverside Car Park</b>      | <b>25/26 £</b>  | <b>26/27 £</b>  |                 | <b>Commentary</b>  |
| 266022404  | Business Rates                 | 31,200          | 31,200          | 0               |  |
| 266022604  | Contract cleaning              | 3,600           | 3,600           | 0               |  |
| 266027402  | Car Parking Pay & Display      | (82,100)        | (82,100)        | 0               |  |
| Riverside Car Park   |                                | <b>(47,300)</b> | <b>(47,300)</b> | <b>0</b>        |  |
|  |                                |                 |                 |                 |  |
| <b>26603</b>   | <b>Elmsleigh Road Car Park</b> | <b>25/26 £</b>  | <b>26/27 £</b>  |                 | <b>Commentary</b>  |
| 266032404  | Business Rates                 | 19,200          | 19,200          | 0               |  |
| 266032604  | Contract cleaning              | 1,200           | 1,200           | 0               |  |
| 266037402  | Car Parking Pay & Display      | (29,100)        | (29,100)        | 0               |  |
| 266037410  | Business Permits               | (2,800)         | (2,800)         | 0               |  |
| Elmsleigh Road Car Park  |                                | <b>(11,500)</b> | <b>(11,500)</b> | <b>0</b>        |  |
|  |                                |                 |                 |                 |  |
| <b>26604</b>   | <b>Bridge Street Car Park</b>  | <b>25/26 £</b>  | <b>26/27 £</b>  |                 | <b>Commentary</b>  |
| 266042404  | Business Rates                 | 38,700          | 38,700          | 0               |  |
| 266047402  | Car Parking Pay & Display      | (15,100)        | (15,100)        | 0               |  |
| 266047405  | Car Parking Season Tickets     | (10,900)        | (10,900)        | 0               |  |
| Bridge Street Car Park   |                                | <b>12,700</b>   | <b>12,700</b>   | <b>0</b>        |  |
|  |                                |                 |                 |                 |  |

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| <b>20 January 2026</b>   |                                     |                  |                  |                |                                    |
| <b>26605</b>   | <b>Kingston Road Car Park</b>       | <b>25/26 £</b>   | <b>26/27 £</b>   |                | <b>Commentary</b>                  |
| 266052404  | Business Rates                      | 43,100           | 43,100           | 0              |                                    |
| 266052604  | Contract cleaning                   | 3,600            | 3,600            | 0              |                                    |
| 266057402  | Car Parking Pay & Display           | (232,900)        | (232,900)        | 0              |                                    |
| 266057405  | Car Parking Season Tickets          | (22,200)         | (22,200)         | 0              |                                    |
| Kingston Road Car Park   |                                     | <b>(208,400)</b> | <b>(208,400)</b> | <b>0</b>       |                                    |
| <b>26606</b>   | <b>Tothill Street M/s Car Park</b>  | <b>25/26 £</b>   | <b>26/27 £</b>   |                | <b>Commentary</b>                  |
| 266062404  | Business Rates                      | 53,800           | 53,800           | 0              |                                    |
| 266067501  | Rents                               | (105,000)        | (105,000)        | 0              |                                    |
| Tothill Street M/s Car Park  |                                     | <b>(51,200)</b>  | <b>(51,200)</b>  | <b>0</b>       |                                    |
| <b>26608</b>   | <b>Elmsleigh M/S Car Park</b>       | <b>25/26 £</b>   | <b>26/27 £</b>   |                | <b>Commentary</b>                  |
| 266082404  | Business Rates                      | 239,400          | 239,400          | 0              |                                    |
| 266082412  | Bid Levy                            | 2,400            | 2,400            | 0              |                                    |
| 266082604  | Contract cleaning                   | 29,900           | 29,900           | 0              |                                    |
| 266087402  | Car Parking Pay & Display           | (847,000)        | (847,000)        | 0              |                                    |
| 266087405  | Car Parking Season Tickets          | (108,900)        | (108,900)        | 0              |                                    |
| 266087406  | Disabled CarParkSeasonTickets       | (2,000)          | (2,000)          | 0              |                                    |
| 266087501  | Rents                               | (500)            | (500)            | 0              |                                    |
| 266087509  | Commission received                 | (1,500)          | (1,500)          | 0              |                                    |
| 266087519  | Car Wash Rents                      | (20,000)         | (25,000)         | (5,000)        | In line with new lease for 3 years |
| Elmsleigh M/S Car Park   |                                     | <b>(708,200)</b> | <b>(713,200)</b> | <b>(5,000)</b> |                                    |
| <b>26609</b>   | <b>Riverside Extension Car Park</b> | <b>25/26 £</b>   | <b>26/27 £</b>   |                | <b>Commentary</b>                  |
| 266092403  | Management fees                     | 20,400           | 53,000           | 32,600         | Change of service contract         |
| 266092404  | Business Rates                      | 22,300           | 22,300           | 0              |                                    |
| 266097501  | Rents                               | (33,000)         | (33,000)         | 0              |                                    |
| Riverside Extension Car Park   |                                     | <b>9,700</b>     | <b>42,300</b>    | <b>32,600</b>  |                                    |
| <b>26611</b>   | <b>South Street Car Park</b>        | <b>25/26 £</b>   | <b>26/27 £</b>   |                | <b>Commentary</b>                  |
| 266112404  | Business Rates                      | 2,200            | 2,200            | 0              |                                    |
| South Street Car Park  |                                     | <b>2,200</b>     | <b>2,200</b>     | <b>0</b>       |                                    |
| <b>26615</b>   | <b>Sunbury Car Park</b>             | <b>25/26 £</b>   | <b>26/27 £</b>   |                | <b>Commentary</b>                  |

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|  | 266152604              | Contract cleaning                  | 500             | 500             | 0                 |
| Sunbury Car Park   |                        |                                    | <b>500</b>      | <b>500</b>      | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26617</b>           | <b>Other Misc Small Car Park's</b> | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |
|  | 266172404              | Business Rates                     | 5,800           | 5,800           | 0                 |
|  | 266177407              | Residents Parking                  | (3,500)         | (3,500)         | 0                 |
|  | 266177410              | Business Permits                   | (2,000)         | (2,000)         | 0                 |
|  |                        |                                    | <b>300</b>      | <b>300</b>      | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26618</b>           | <b>The Lammas</b>                  | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |
|  | 266187402              | Car Parking Pay & Display          | (23,300)        | (23,300)        | 0                 |
| The Lammas   |                        |                                    | <b>(23,300)</b> | <b>(23,300)</b> | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26619</b>           | <b>Riverside-Laleham</b>           | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |
|  | 266192604              | Contract cleaning                  | 1,200           | 1,200           | 0                 |
|  | 266197402              | Car Parking Pay & Display          | (11,700)        | (11,700)        | 0                 |
| Riverside-Laleham  |                        |                                    | <b>(10,500)</b> | <b>(10,500)</b> | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26621</b>           | <b>Ashford Car Park</b>            | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |
|  | 266212404              | Business Rates                     | 43,900          | 43,900          | 0                 |
| Ashford Car Park   |                        |                                    | <b>43,900</b>   | <b>43,900</b>   | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26622</b>           | <b>Dumsey Meadow C/P Laleham</b>   | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |
|  | 266222404              | Business Rates                     | 1,100           | 1,100           | 0                 |
|  | 266227402              | Car Parking Pay & Display          | (4,100)         | (4,100)         | 0                 |
| Dumsey Meadow C/P Laleham  |                        |                                    | <b>(3,000)</b>  | <b>(3,000)</b>  | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26623</b>           | <b>Manor Park C/P Shepperton</b>   | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |
|  | 266232404              | Business Rates                     | 4,500           | 4,500           | 0                 |
|  | 266237402              | Car Parking Pay & Display          | (2,300)         | (2,300)         | 0                 |
| Manor Park C/P Shepperton  |                        |                                    | <b>2,200</b>    | <b>2,200</b>    | <b>0</b>          |
|  |                        |                                    |                 |                 |                   |
|  | <b>26624</b>           | <b>Old Bathing Stn C/P Sunbury</b> | <b>25/26 £</b>  | <b>26/27 £</b>  | <b>Commentary</b> |

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|  | 266242404              | Business Rates                           | 4,200          | 4,200          | 0                 |
|  | 266247402              | Car Parking Pay & Display                | (1,100)        | (1,100)        | 0                 |
| Old Bathing Stn C/P Sunbury  |                        |  | <b>3,100</b>   | <b>3,100</b>   | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26625</b>           | <b>Thames Street C/P Sunbury</b>         | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 266252404              | Business Rates                           | 5,000          | 5,000          | 0                 |
|  | 266257402              | Car Parking Pay & Display                | (4,900)        | (4,900)        | 0                 |
| Thames Street C/P Sunbury  |                        |  | <b>100</b>     | <b>100</b>     | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26626</b>           | <b>SVH Car Park</b>                      | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 266267402              | Car Parking Pay & Display                | (2,300)        | (2,300)        | 0                 |
| SVH Car Park   |                        |  | <b>(2,300)</b> | <b>(2,300)</b> | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26627</b>           | <b>Laleham Broadway Car Park</b>         | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 266272404              | Business Rates                           | 4,000          | 4,000          | 0                 |
|  | 266277402              | Car Parking Pay & Display                | (2,700)        | (2,700)        | 0                 |
| Laleham Broadway Car Park  |                        |  | <b>1,300</b>   | <b>1,300</b>   | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26628</b>           | <b>Green Street Car Park</b>             | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 266287402              | Car Parking Pay & Display                | (1,100)        | (1,100)        | 0                 |
| Green Street Car Park  |                        |  | <b>(1,100)</b> | <b>(1,100)</b> | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26629</b>           | <b>Walled Garden Car Park</b>            | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 266292404              | Business Rates                           | 3,700          | 3,700          | 0                 |
|  | 266297402              | Car Parking Pay & Display                | (12,800)       | (12,800)       | 0                 |
| Walled Garden Car Park   |                        |  | <b>(9,100)</b> | <b>(9,100)</b> | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26630</b>           | <b>Orchard Meadow Car Park</b>           | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |
|  | 266302404              | Business Rates                           | 7,900          | 7,900          | 0                 |
|  | 266307402              | Car Parking Pay & Display                | (7,000)        | (7,000)        | 0                 |
| Orchard Meadow Car Park  |                        |  | <b>900</b>     | <b>900</b>     | <b>0</b>          |
|  |                        |  |                |                |                   |
|  | <b>26802</b>           | <b>Water Courses &amp; Land Drainage</b> | <b>25/26 £</b> | <b>26/27 £</b> | <b>Commentary</b> |



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| 268022210  | Sweeps Ditch Maintenance              | 23,500           | 24,000           | 500           |                        |
| 268024002  | Operational Equipment Maint.          | 2,600            | 2,700            | 100           |                        |
| Water Courses & Land Drainage  |                                       | <b>26,100</b>    | <b>26,700</b>    | <b>600</b>    |                        |
|  |                                       |                  |                  |               |                        |
| <b>30201</b>   | <b>Neighbourhood Serv Mgt Support</b> | <b>25/26 £</b>   | <b>26/27 £</b>   |               | <b>Commentary</b>      |
| 302011001  | Salaries                              | 953,500          | 1,003,200        | 49,700        | Inflationary increases |
| 302011002  | Overtime                              | 31,400           | 32,300           | 900           |                        |
| 302011101  | National Insurance                    | 127,500          | 134,300          | 6,800         |                        |
| 302011111  | Superannuation                        | 165,500          | 232,500          | 67,000        |                        |
| 302011202  | First Aid Allowance                   | 600              | 600              | 0             |                        |
| 302011209  | Fire Wardens Allowance                | 400              | 200              | (200)         |                        |
| 302011210  | ILO allowance                         | 300              | 200              | (100)         |                        |
| 302011212  | Additional allowance                  | 3,000            | 3,000            | 0             |                        |
| 302011601  | Professional subscriptions            | 1,200            | 1,200            | 0             |                        |
| 302011606  | Cash Alternative to leased car        | 5,700            | 5,900            | 200           |                        |
| 302011803  | Employee related insurance            | 5,500            | 6,000            | 500           |                        |
| 302013101  | Commercial Vehicle Maintenance        | 6,000            | 8,300            | 2,300         |                        |
| 302013201  | Commercial Vehicle Fuel               | 500              | 500              | 0             |                        |
| 302013401  | Commercial Vehicle Road Tax           | 1,000            | 1,000            | 0             |                        |
| 302013902  | Essential User Car Allowance          | 9,200            | 8,200            | (1,000)       |                        |
| 302013905  | Car Mileage Allowance                 | 5,500            | 5,500            | 0             |                        |
| 302014001  | Operational Equipment purchase        | 8,400            | 8,400            | 0             |                        |
| 302014105  | Vending Machines - multisnacks        | 5,000            | 0                | (5,000)       |                        |
| 302014202  | Uniforms                              | 500              | 0                | (500)         |                        |
| 302014301  | Internal printing                     | 15,500           | 3,000            | (12,500)      |                        |
| 302014302  | External printing                     | 1,000            | 1,000            | 0             |                        |
| 302014311  | Office Stationery                     | 1,000            | 1,000            | 0             |                        |
| 302014312  | Books & publications                  | 1,700            | 0                | (1,700)       |                        |
| 302014406  | Legal and Court Costs                 | 20,000           | 20,000           | 0             |                        |
| 302014412  | Land registry                         | 1,000            | 1,000            | 0             |                        |
| 302014417  | Security services                     | 12,000           | 12,000           | 0             |                        |
| 302014443  | Police checks                         | 600              | 600              | 0             |                        |
| 302014507  | Postage Envelopes                     | 6,900            | 3,500            | (3,400)       |                        |
| 302014511  | Telephones call charges               | 2,300            | 2,500            | 200           |                        |
| 302014552  | Computer Software                     | 100              | 100              | 0             |                        |
| 302014905  | Marketing                             | 25,600           | 25,600           | 0             |                        |
| 302014906  | OutOfHoursCallService                 | 6,000            | 6,000            | 0             |                        |
| 302014978  | Insurance Excess Charge               | 21,100           | 21,100           | 0             |                        |
| 302017172  | Bus Shelters Advert. revenue          | (25,000)         | (25,000)         | 0             |                        |
| 302017409  | Streetscene Penalty Notices           | (3,200)          | (8,200)          | (5,000)       |                        |
| Neighbourhood Serv Mgt Support   |                                       | <b>1,417,300</b> | <b>1,515,500</b> | <b>98,200</b> |                        |
|  |                                       |                  |                  |               |                        |
| <b>31003</b>   | <b>Pavilion Flat, Long Lane Rec</b>   | <b>25/26 £</b>   | <b>26/27 £</b>   |               | <b>Commentary</b>      |

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| 310032411  | Council tax (void property)        | 0              | 1,700          | 1,700    |  |
| 310037501  | Rents                              | (500)          | (500)          | 0        |  |
| Pavilion Flat, Long Lane Rec   |                                    | (500)          | 1,200          | 1,700    |  |
|  |                                    |                |                |          |  |
| <b>31004</b>   | <b>Flat,Staines Park Pavillion</b> | <b>25/26 £</b> | <b>26/27 £</b> |          | <b>Commentary</b>  |
| 310042411  | Council tax (void property)        | 3,600          | 3,600          | 0        |  |
| 310047501  | Rents                              | 0              | 0              | 0        |  |
| Flat,Staines Park Pavillion  |                                    | 3,600          | 3,600          | 0        |  |
|  |                                    |                |                |          |  |
| <b>31803</b>   | <b>Emergency Planning</b>          | <b>25/26 £</b> | <b>26/27 £</b> |          | <b>Commentary</b>  |
| 318034511  | Telephones call charges            | 100            | 100            | 0        |  |
| 318035012  | External Contracts                 | 95,400         | 75,400         | (20,000) | Reduction of contract costs  |
| Emergency Planning   |                                    | 95,500         | 75,500         | (20,000) |  |
|  |                                    |                |                |          |  |
| <b>45301</b>   | <b>Street Cleaning</b>             | <b>25/26 £</b> | <b>26/27 £</b> |          | <b>Commentary</b>  |
| 453011001  | Salaries                           | 461,800        | 375,000        | (86,800) | Deletion of 3 posts & 1 post moved against Refuse Collection   |
| 453011002  | Overtime                           | 85,200         | 87,500         | 2,300    |  |
| 453011011  | Temporary Staff                    | 20,000         | 20,000         | 0        |  |
| 453011101  | National Insurance                 | 57,800         | 47,600         | (10,200) | as above   |
| 453011111  | Superannuation                     | 83,400         | 91,000         | 7,600    |  |
| 453011803  | Employee related insurance         | 3,200          | 3,500          | 300      |  |
| 453012512  | Street Nameplates                  | 7,400          | 7,400          | 0        |  |
| 453012513  | Wayside seats                      | 1,200          | 1,200          | 0        |  |
| 453012514  | Litter Bins                        | 9,000          | 9,000          | 0        |  |
| 453013101  | Commercial Vehicle Maintenance     | 70,500         | 74,600         | 4,100    | Inflationary increases applied against this line as per general housekeeping   |
| 453013201  | Commercial Vehicle Fuel            | 83,300         | 83,300         | 0        |  |
| 453013401  | Commercial Vehicle Road Tax        | 2,000          | 2,000          | 0        |  |
| 453014004  | Operational equip mats & suppl     | 34,600         | 34,600         | 0        |  |
| 453017319  | DSO Income from Internal Clie      | (46,600)       | (46,600)       | 0        |  |
| Street Cleaning  |                                    | 872,800        | 790,100        | (82,700) |  |
|  |                                    |                |                |          |  |
| <b>45403</b>   | <b>Grounds Maintenance</b>         | <b>25/26 £</b> | <b>26/27 £</b> |          | <b>Commentary</b>  |
| 454031001  | Salaries                           | 992,900        | 1,002,400      | 9,500    | 5 posts have been deleted and additional staff required to manage highways verges & weeds maintenance within Spelthorne on behalf of Surrey County Council offset by additional income from them. Please refer the income line against 454037151 |
| 454031002  | Overtime                           | 10,000         | 10,300         | 300      |  |
| 454031011  | Temporary Staff                    | 15,000         | 15,000         | 0        |  |
| 454031012  | Agency Staff                       | 12,500         | 12,500         | 0        |  |

| Draft Detailed Budget 2026/27 - Environment & Sustainability Committee      |                                |                  |                  |                  | Appendix B  |
|---|--------------------------------|------------------|------------------|------------------|---|
| <b>20 January 2026</b>  |                                |                  |                  |                  |   |
| 454031101   | National Insurance             | 122,000          | 124,400          | 2,400            |   |
| 454031111   | Superannuation                 | 172,100          | 231,200          | 59,100           |   |
| 454031210   | ILO allowance                  | 0                | 0                | 0                |   |
| 454031704   | Operational Training           | 20,000           | 20,000           | 0                |   |
| 454031803   | Employee related insurance     | 4,500            | 4,900            | 400              |   |
| 454032201   | Grounds maintained noncontract | 50,000           | 53,200           | 3,200            |   |
| 454032208   | Playground Improvements        | 48,000           | 28,000           | (20,000)         | Savings identified as per 25-26 savings list  |
| 454032215   | Trees                          | 5,000            | 35,000           | 30,000           | 50% of costs have been reflected here for the deleted post for tree management  |
| 454032218   | Playground Inspections         | 0                | 0                | 0                |   |
| 454032219   | Playground Maintenance         | 30,000           | 30,000           | 0                |   |
| 454032231   | Weed Spraying                  | 39,000           | 39,000           | 0                |   |
| 454032301   | Electricity                    | 5,800            | 5,800            | 0                |   |
| 454032405   | Water Charges                  | 500              | 500              | 0                |   |
| 454033101   | Commercial Vehicle Maintenance | 30,000           | 30,000           | 0                |   |
| 454033102   | Vehicle Tracking               | 3,300            | 3,300            | 0                |   |
| 454033201   | Commercial Vehicle Fuel        | 61,900           | 61,900           | 0                |   |
| 454033902   | Essential User Car Allowance   | 2,400            | 2,400            | 0                |   |
| 454033905   | Car Mileage Allowance          | 1,000            | 1,000            | 0                |   |
| 454034001   | Operational Equipment purchase | 37,200           | 46,800           | 9,600            | Inflationary increases applied against this line as general housekeeping  |
| 454034002   | Operational Equipment Maint.   | 50,000           | 50,000           | 0                |   |
| 454034003   | Operational equipment leasing  | 0                | 0                | 0                |   |
| 454034004   | Operational equip mats & suppl | 190,000          | 190,000          | 0                |   |
| 454034201   | Protective clothing            | 20,000           | 10,000           | (10,000)         | Savings identified  |
| 454034301   | Internal printing              | 1,000            | 0                | (1,000)          |   |
| 454034417   | Security services              | 48,000           | 48,000           | 0                |   |
| 454034511   | Telephones call charges        | 6,000            | 6,500            | 500              | Proposed 7.5% price increase from Gamma for phone services  |
| 454034978   | Insurance Excess Charge        | 5,000            | 5,000            | 0                |   |
| 454034979   | Other Miscellaneous Expenses   | 2,000            | 2,000            | 0                |   |
| 454035012   | External Contracts             | 30,000           | 30,000           | 0                |   |
| 454037124   | Sponsorship -Non VATable       | (52,500)         | (55,100)         | (2,600)          | Inflationary uplifts  |
| 454037151   | Other Reimbursements           | 0                | (284,000)        | (284,000)        | Additional income to manage highway verges and weeds maintenance within Spelthorne on behalf of Surrey County Council |
| 454037304   | Collection fees                | (15,000)         | (15,700)         | (700)            |   |
| Grounds Maintenance   |                                | <b>1,947,600</b> | <b>1,744,300</b> | <b>(203,300)</b> |   |
|   |                                |                  |                  |                  |   |
| <b>Environment &amp; Sustainability Committee Service Expenditure Total</b> |                                | <b>6,956,200</b> | <b>6,634,600</b> | <b>(321,600)</b> |   |
|   |                                | 0                | 0                |                  |   |

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# Fees and Charges

## 2026/27



Printed Date: 21/01/2026

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

## Environment & Sustainability

### Abandoned Vehicles

#### Abandoned Vehicles

##### Collection Fee

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Collection And Disposal From Private Property | 106    | £150.00        | £160.00        | O   | Discretionary |

#### Miscellaneous

##### Collection Fee

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| E Bikes- Collection charge per Bike                  | 1,808  | £92.00         | £100.00        | S   | Discretionary |
| Supermarket Trolleys - Collection Charge Per Trolley | 750    | £90.00         | £95.00         | S   | Discretionary |

## Allotments

#### Allotments

##### Rental

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Gate Key Deposit                                  | 39     | £25.00         | £30.00         | O   | Discretionary |
| With Piped Water (Per 25.29Sq Meter Per Annum)    | 37     | £20.00         | £21.00         | O   | Discretionary |
| Without Piped Water (Per 25.29Sq Meter Per Annum) | 38     | £15.00         | £16.00         | O   | Discretionary |

Fees and Charges

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VATII

Car Parks

Dumsey Meadow,Abbey Drive,The Broadway Laleham

Pay And Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 88     | £0.00          | £0.00          | S   | Discretionary |
| b) Up to 2 hours | 89     | £2.00          | £2.00          | S   | Discretionary |
| c) Over 2 hours  | 90     | £4.00          | £4.00          | S   | Discretionary |

Green Street & Old Bathing Station, Sunbury

Pay And Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 1,466  | £0.00          | £0.00          | S   | Discretionary |
| b) Up to 2 hours | 1,467  | £2.00          | £2.00          | S   | Discretionary |
| c) Over 2 hours  | 1,468  | £4.00          | £4.00          | S   | Discretionary |

Laleham Park/Thameside Car Parks

Pay And Display

|                       | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|-----------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour       | 1,229  | £0.00          | £0.00          | S   | Discretionary |
| b) Up to 2 hours      | 1,228  | £2.00          | £2.00          | S   | Discretionary |
| c) Up to 4 hours      | 1,230  | £4.00          | £4.00          | S   | Discretionary |
| d) Over 4 hours       | 1,231  | £8.00          | £8.00          | S   | Discretionary |
| e) 3 consecutive days | 1,465  | £15.00         | £15.00         | S   | Discretionary |

Lammas Park

Pay And Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 72     | £0.00          | £0.00          | S   | Discretionary |
| b) Up to 2 hours | 71     | £2.00          | £2.00          | S   | Discretionary |
| c) Up to 4 hours | 73     | £4.00          | £4.00          | S   | Discretionary |
| d) Over 4 hours  | 74     | £8.00          | £8.00          | S   | Discretionary |

# Fees and Charges

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VATII

## Manor Park

### Local Season Tickets

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| a) 3 Months  | 953    | £100.00        | £100.00        | S   | Discretionary |
| b) 6 months  | 954    | £150.00        | £150.00        | S   | Discretionary |
| c) 12 months | 955    | £200.00        | £200.00        | S   | Discretionary |

### Pay and Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 947    | £0.00          | £0.00          | S   | Discretionary |
| b) Up to 2 hours | 948    | £2.00          | £2.00          | S   | Discretionary |
| c) Over 2 hours  | 949    | £4.00          | £4.00          | S   | Discretionary |

## Orchard Meadow, Walled Garden & Thames Street Sunbury

### Local Season Tickets

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| a) 3 Months  | 85     | £100.00        | £100.00        | S   | Discretionary |
| b) 6 Months  | 86     | £150.00        | £150.00        | S   | Discretionary |
| c) 12 Months | 87     | £200.00        | £200.00        | S   | Discretionary |

### Pay And Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 79     | £0.00          | £0.00          | S   | Discretionary |
| b) Up to 2 hours | 80     | £2.00          | £2.00          | S   | Discretionary |
| c) Over 2 hours  | 81     | £4.00          | £4.00          | S   | Discretionary |

## Other

### Off Street Suspensions

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Suspensions - reserved parking (one off admin fee) | 98     | £30.00         | £30.00         | S   | Discretionary |
| Suspensions - Vehicle Charge Per Day               | 1,426  | £15.00         | £15.00         | S   | Discretionary |

Fees and Charges

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Other

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Film Concessions (£15-£25 per vehicle per day - Price on application) | 99     | £15.00         | £15.00         | S   | Discretionary |
| Lost Or Replacement Tickets & Entry/Exit Cards                        | 100    | £14.00         | £14.00         | S   | Discretionary |

Penalties

Penalty Bands

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| Full Band 1      | 56     | £70.00         | £70.00         | S   | Discretionary |
| Full Band 2      | 57     | £50.00         | £50.00         | S   | Discretionary |
| Mitigated Band 1 | 58     | £35.00         | £35.00         | S   | Discretionary |
| Mitigated Band 2 | 59     | £25.00         | £25.00         | S   | Discretionary |

Shepperton Village Hall

Local Season Tickets

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| a) 3 Months  | 1,471  | £100.00        | £100.00        | S   | Discretionary |
| b) 6 Months  | 1,472  | £150.00        | £150.00        | S   | Discretionary |
| c) 12 Months | 1,473  | £200.00        | £200.00        | S   | Discretionary |

Pay and Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 950    | £0.50          | £0.50          | S   | Discretionary |
| b) Up to 2 hours | 951    | £2.00          | £2.00          | S   | Discretionary |
| c) Over 2 hours  | 952    | £4.00          | £4.00          | S   | Discretionary |

Staines Long-Stay - Monday to Sunday 8am to 7pm

Pay And Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 46     | £1.50          | £1.50          | S   | Discretionary |
| b) Up to 2 hours | 47     | £2.50          | £2.50          | S   | Discretionary |
| c) Up to 3 hours | 48     | £3.50          | £3.50          | S   | Discretionary |
| d) Up to 4 hours | 1,427  | £4.50          | £4.50          | S   | Discretionary |



Fees and Charges

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|                       |       |       |       | VAT | Statute       |
|-----------------------|-------|-------|-------|-----|---------------|
| e) Up to 5 Hours      | 49    | £5.50 | £5.50 | S   | Discretionary |
| f) Over 5 Hours       | 50    | £8.00 | £8.00 | S   | Discretionary |
| g) 7pm to 12 midnight | 1,753 | £2.00 | £2.00 | S   | Discretionary |

Staines Long-Stay - Monday to Sunday Evening Charge

Staines - Town centre car parks

Sunday Charge (excludes Lammas Park)

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------|----------------|----------------|-----|---------------|
| 1,311  | £2.00          | £2.00          | S   | Discretionary |

Staines Pay and Display

Contract Parking - Elmsleigh Road, South Street West & Bridge Street

Up to 12 Months

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------|----------------|----------------|-----|---------------|
| 991    | £950.00        | £950.00        | S   | Discretionary |

Season Tickets - Kingston Road CP only - Railway Users

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| a) 3 Months  | 993    | £275.00        | £275.00        | S   | Discretionary |
| b) 12 Months | 994    | £900.00        | £900.00        | S   | Discretionary |

Season Tickets - Staines (working in Staines)

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| a) 3 Months  | 52     | £250.00        | £250.00        | S   | Discretionary |
| b) 6 Months  | 53     | £450.00        | £450.00        | S   | Discretionary |
| c) 12 Months | 54     | £850.00        | £850.00        | S   | Discretionary |

Staines Short-Stay

Pay And Display

|                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------|--------|----------------|----------------|-----|---------------|
| a) Up to 1 hour  | 40     | £1.30          | £1.30          | S   | Discretionary |
| b) Up to 2 hours | 41     | £2.40          | £2.40          | S   | Discretionary |
| c) Up to 3 hours | 42     | £3.60          | £3.60          | S   | Discretionary |
| d) Up to 4 hours | 43     | £4.80          | £4.80          | S   | Discretionary |
| e) Up to 5 Hours | 44     | £6.00          | £6.00          | S   | Discretionary |

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|                       |       |        |        | VAT | Statute       |
|-----------------------|-------|--------|--------|-----|---------------|
| f) Over 5 Hours       | 45    | £12.20 | £12.20 | S   | Discretionary |
| g) 7pm to 12 midnight | 1,005 | £2.00  | £2.00  | S   | Discretionary |

The Broadway, Laleham Village

Local Season Tickets

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| a) 3 Months  | 94     | £100.00        | £100.00        | S   | Discretionary |
| b) 6 Months  | 95     | £150.00        | £150.00        | S   | Discretionary |
| c) 12 Months | 96     | £200.00        | £200.00        | S   | Discretionary |

Cemeteries

Interment

Adult Grave (Coffins exceeding 32 inches in width will be charged at the casket interment rate)

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Adult Grave 24 Hour Burial for one only (5 foot)                             | 1,245  | £2,450.00      | £2,575.00      | O   | Discretionary |
| Adult Grave For 1 Interment - Casket   | 726    | £1,945.00      | £2,040.00      | O   | Discretionary |
| Adult Grave For 1 Interment (coffin size up to 32 inches in width)           | 725    | £1,745.00      | £1,830.00      | O   | Discretionary |
| Adult Grave For 2 Interments - Casket  | 728    | £2,075.00      | £2,180.00      | O   | Discretionary |
| Adult Grave For 2 Interments (coffin size up to 32 inches in width)          | 727    | £1,815.00      | £1,910.00      | O   | Discretionary |
| Brick Vault (Inter only) Include brick vault fee and loss of 1 x grave space | 1,305  | £3,630.00      | £3,810.00      | O   | Discretionary |

Advance Purchase

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Brick Vault - include brick vault fee and lost of 1 x grave space- New for 26/27 | 1,817  |                | £5,140.00      | O   | Discretionary |
| Cremated Remains PIA*  | 1,684  | £1,920.00      | £2,015.00      | O   | Discretionary |
| Cremated Remains PIA* Ashford Old Section GOR                                    | 1,685  | £2,215.00      | £2,325.00      | O   | Discretionary |
| Purchase in advance of additional earthen grave                                  | 785    | £4,470.00      | £4,695.00      | O   | Discretionary |

Child Grave

|                             | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|-----------------------------|--------|----------------|----------------|-----|---------------|
| Child Grave For 1 Interment | 729    | £570.00        | £600.00        | O   | Discretionary |

## Fees and Charges

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|                                 |       |         |         | VAT |               |
|---------------------------------|-------|---------|---------|-----|---------------|
| Child Interment within 24 hours | 1,414 | £700.00 | £735.00 | O   | Discretionary |
| Child plot within 24 hours      | 1,413 | £800.00 | £840.00 | O   | Discretionary |
| Stillborn Interment             | 731   | £465.00 | £490.00 | O   | Discretionary |

## Cremated Remains

|                     | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---------------------|--------|----------------|----------------|-----|---------------|
| Cremated Remains    | 732    | £625.00        | £655.00        | O   | Discretionary |
| Secondary Interment | 1,722  | £90.00         | £95.00         | O   | Discretionary |

## Non Residents/Parishioners Charge

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Treble Fees For Residents out of Borough (Price on Application) | 744    |                |                | O   | Discretionary |

## Memorial Garden

### Ashford

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Plot Fee - Cremated remains (old garden of remembrance - Ashford) only | 1,001  | £1,165.00      | £1,225.00      | E   | Discretionary |

## Miscellaneous Fees

### Exclusive Right - Purchase of

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Issue of duplicate deed of grant (Transfer of ownership) | 1,321  | £130.00        | £140.00        | E   | Discretionary |

## Other

### Exclusive Right - Purchase of

|                                       | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---------------------------------------|--------|----------------|----------------|-----|---------------|
| Burial in a Vault                     | 1,416  | £2,550.00      | £2,680.00      | E   | Discretionary |
| Child Grave                           | 735    | £650.00        | £685.00        | E   | Discretionary |
| Cremated Remains                      | 734    | £1,030.00      | £1,080.00      | E   | Discretionary |
| Earthen Grave                         | 733    | £2,330.00      | £2,450.00      | E   | Discretionary |
| Earthen Grave within 24 hours (Adult) | 1,301  | £2,835.00      | £2,980.00      | E   | Discretionary |

## Exhumation

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Exhumation of ashes (Price on Application) | 784    |                |                | E   | Discretionary |

Fees and Charges

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|   |       |  |  | VATII |               |
|---|-------|--|--|-------|---------------|
| Exhumation of body (Price on Application) | 1,246 |  |  | E     | Discretionary |

Miscellaneous Fees

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Late Arrival for Service - (TBC, Depending on circumstances) | 1,686  |                |                |     | Discretionary |
| Registration Of Assignment (Transfer of ownership)           | 749    | £180.00        | £190.00        | O   | Discretionary |

Right to Erect Memorial Bench

Memorial Bench

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Supply & Installation of Memorial Bench -Price on application (Prices may vary depending upon the size and type of bench being provided and installed) | 967    | £1,674.00      | £1,760.00      | S   | Discretionary |

Right to Erect Memorial Plaque

Memorial Tower Plaque

|        | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------|--------|----------------|----------------|-----|---------------|
| 10 Yrs | 998    | £430.00        | £450.00        | E   | Discretionary |
| 15 Yrs | 999    | £605.00        | £635.00        | E   | Discretionary |
| 25 Yrs | 1,000  | £810.00        | £850.00        | E   | Discretionary |

Right To Erect Monument

1. Traditional Graves

|                                  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|----------------------------------|--------|----------------|----------------|-----|---------------|
| Additional Inscription           | 742    | £235.00        | £245.00        | E   | Discretionary |
| Headstone                        | 739    | £460.00        | £485.00        | E   | Discretionary |
| Headstones And Kerbstones        | 736    | £700.00        | £735.00        | E   | Discretionary |
| Kerbs Only                       | 741    | £440.00        | £460.00        | E   | Discretionary |
| Monument Over 91.5cm (3')        | 737    | £1,215.00      | £1,275.00      | E   | Discretionary |
| Tablet Or New (New & Additional) | 738    | £310.00        | £325.00        | E   | Discretionary |

2. Garden Of Remembrance Tablet

|                              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------------------|--------|----------------|----------------|-----|---------------|
| Garden of Remembrance Tablet | 743    | £255.00        | £270.00        | E   | Discretionary |

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VATII

### Right to erect Monuments

#### Installation of Memorials

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Service Permit (Repair, Clean, Replace) | 1,723  | £60.00         | £65.00         | E   | Discretionary |
| Temporary wooden cross for one year     | 1,613  | £95.00         | £100.00        | S   | Discretionary |

### Use Of Chapel

#### Location

|                     | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---------------------|--------|----------------|----------------|-----|---------------|
| Ashford And Staines | 724    | £365.00        | £385.00        | E   | Discretionary |

### Environmental Protection Act

#### Environmental Information Regulations 2004

##### Contaminated Land Enquiries

|                                 | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---------------------------------|--------|----------------|----------------|-----|---------------|
| General Inquiries - Hourly Rate | 324    | £70.00         | £75.00         | S   | Discretionary |

### Pollution Prevention & Control Act

#### Additional fee for operating mobile plant without a permit

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--------|----------------|----------------|-----|-----------|
| 1,609  | £1,188.00      | £1,188.00      | O   | Statutory |

#### Additional fee where Operation subject to reporting obligation of the EC Regulation

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--------|----------------|----------------|-----|-----------|
| 1,608  | £104.00        | £104.00        | O   | Statutory |

#### LAPPC & LAIPPC substance charges

Where paid quarterly the total amount payable will be increased by

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--------|----------------|----------------|-----|-----------|
| 908    | £38.00         | £38.00         | O   | Statutory |

#### LAPPC Annual Subsistence Charge

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| 1.a) Standard process Low  | 807    | £772.00        | £772.00        | O   | Statutory |
| 1.a) Standard process Low (where permit is for a combined Part B and waste installation) | 1,235  | £876.00        | £876.00        | O   | Statutory |

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|   |       |           |           | VATII |           |
|---|-------|-----------|-----------|-------|-----------|
| 1.b) Standard process Medium  | 809   | £1,161.00 | £1,161.00 | ○     | Statutory |
| 1.b) Standard process Medium (where permit is for a combined Part B and waste installation) | 1,236 | £1,317.00 | £1,317.00 | ○     | Statutory |
| 1.c) Standard process High  | 811   | £1,747.00 | £1,747.00 | ○     | Statutory |
| 1.c) Standard process High (where permit is for a combined Part B and waste installation)   | 1,237 | £1,954.00 | £1,954.00 | ○     | Statutory |
| 2.a) Reduced fee activities (Low)   | 813   | £79.00    | £79.00    | ○     | Statutory |
| 2.b) Reduced fee activities (Med)   | 814   | £158.00   | £158.00   | ○     | Statutory |
| 2.c) Reduced fee activities (High)  | 815   | £237.00   | £237.00   | ○     | Statutory |
| 3.a) PVR I & II combined (Low)  | 1,234 | £113.00   | £113.00   | ○     | Statutory |
| 3.b) PVR I & II combined (High)   | 821   | £341.00   | £341.00   | ○     | Statutory |
| 3.c) PVR I & II combined (Med)  | 820   | £226.00   | £226.00   | ○     | Statutory |
| 4.a) Other reduced fee activities (Low)   | 825   | £228.00   | £228.00   | ○     | Statutory |
| 4.b) Other reduced fee activities (Med)   | 826   | £365.00   | £365.00   | ○     | Statutory |
| 4.c) Other reduced fee activities (High)  | 827   | £548.00   | £548.00   | ○     | Statutory |
| 6.a) Standard mobile plant, for first and second permits (Low)                              | 837   | £626.00   | £626.00   | ○     | Statutory |
| 6.b) Standard mobile plant, for first and second permits (Medium)                           | 838   | £1,034.00 | £1,034.00 | ○     | Statutory |
| 6.c) Standard mobile plant, for first and second permits (High)                             | 839   | £1,551.00 | £1,551.00 | ○     | Statutory |
| 7.a) For the third to seventh permits (Low)   | 843   | £385.00   | £385.00   | ○     | Statutory |
| 7.b) For the third to seventh permits (Medium)  | 844   | £617.00   | £617.00   | ○     | Statutory |
| 7.c) For the third to seventh permits (High)  | 845   | £924.00   | £924.00   | ○     | Statutory |
| 8.a) Eighth and subsequent permits (Low)  | 849   | £198.00   | £198.00   | ○     | Statutory |
| 8.b) Eighth and subsequent permits (Medium)   | 850   | £314.00   | £314.00   | ○     | Statutory |
| 8.c) Eighth and subsequent permits (High)   | 851   | £473.00   | £473.00   | ○     | Statutory |

### LAPPC charges - Application Fee

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| Additional fee for operating without a permit  | 1,217  | £1,188.00      | £1,188.00      | ○   | Statutory |
| Additional fee where a LAPPC application for any of the above is for a combined Part B and waste application | 806    | £279.00        | £279.00        | ○   | Statutory |
| Other Reduced Fee Activities   | 801    | £362.00        | £362.00        | ○   | Statutory |
| PVR I & II combined  | 800    | £257.00        | £257.00        | ○   | Statutory |
| PVRI, SWOBs, and Dry Cleaners Reduced Fee Activities   | 799    | £155.00        | £155.00        | ○   | Statutory |
| Reduced fee activities: Additional fee for operating without a permit  | 802    | £0.00          | £0.00          | ○   | Statutory |

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### LAPPC mobile plant charges - Application fees

|                                    | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|------------------------------------|--------|----------------|----------------|-----|-----------|
| Number of permits = 1              | 867    | £1,650.00      | £1,650.00      | 0   | Statutory |
| Number of permits = 2              | 868    | £1,650.00      | £1,650.00      | 0   | Statutory |
| Number of permits = 3 through to 8 | 869    | £985.00        | £985.00        | 0   | Statutory |
| Number of permits = 8 and over     | 874    | £498.00        | £498.00        | 0   | Statutory |

### LAPPC subsistence fees

|                   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|-------------------|--------|----------------|----------------|-----|-----------|
| Late Payment Fees | 1,233  | £52.00         | £52.00         | 0   | Statutory |

### LAPPC Substantial change

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Reduced fee activities  | 866    | £102.00        | £102.00        | 0   | Statutory |
| Standard process  | 864    | £1,050.00      | £1,050.00      | 0   | Statutory |
| Standard process where the substantial change results in a new PPC activity | 865    | £1,650.00      | £1,650.00      | 0   | Statutory |

### LAPPC Temporary transfer for mobiles

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| First transfer                          | 861    | £53.00         | £53.00         | 0   | Statutory |
| Repeat following enforcement or warning | 863    | £53.00         | £53.00         | 0   | Statutory |

### LAPPC Transfer and Surrender

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| New operator at low risk reduced fee activity           | 857    | £0.00          | £0.00          | 0   | Statutory |
| Reduced fee activities: partial transfer                | 860    | £47.00         | £47.00         | 0   | Statutory |
| Reduced fee activities: transfer - Price on application | 859    | £0.00          | £0.00          | 0   | Statutory |
| Standard process partial transfer                       | 856    | £497.00        | £497.00        | 0   | Statutory |
| Standard process transfer                               | 855    | £169.00        | £169.00        | 0   | Statutory |
| Surrender: all Part B activities                        | 858    | £0.00          | £0.00          | 0   | Statutory |

### Reduced fee activity(low)change of operator. additional inspection fee

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
|  | 1,607  | £78.00         | £78.00         | 0   | Statutory |

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Grounds Maintenance

Spelthorne In Bloom

Spelthorne In Bloom

|                            | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|----------------------------|--------|----------------|----------------|-----|---------------|
| a) Hanging Basket - Winter | 962    | £44.00         | £45.00         | O   | Discretionary |
| b) Window Box - Winter     | 966    | £67.00         | £70.00         | O   | Discretionary |
| c) Hanging Basket - Summer | 961    | £71.00         | £75.00         | O   | Discretionary |
| d) Window Box - Summer     | 965    | £111.00        | £120.00        | O   | Discretionary |
| e) Round Basket - Winter   | 1,507  | £52.00         | £55.00         | O   | Discretionary |
| f) Round Basket - Summer   | 1,508  | £79.00         | £85.00         | O   | Discretionary |

Housing

Housing Enforcement

Housing Act 1985 - Section 265 Demolition order

|             | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|-------------|--------|----------------|----------------|-----|---------------|
| Hourly Rate | 1,628  | £80.00         | £85.00         | O   | Discretionary |

Housing Act 2004 - Section 11,12,20,21,28,29,40 & 43 - Enforcement Notices

|             | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|-------------|--------|----------------|----------------|-----|---------------|
| Hourly Rate | 356    | £80.00         | £85.00         | O   | Discretionary |

Immigration Housing Inspection

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Cancellation of booked appointment (no fee applies if notification of cancellation is given more that 24 hours in advance) | 1,486  | £35.00         | £40.00         | S   | Discretionary |
| Housing Inspection   | 915    | £205.00        | £220.00        | O   | Discretionary |

Parks Strategy

All Recreation Grounds

Filming Rights

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute |
|--------|----------------|----------------|-----|---------|
|--------|----------------|----------------|-----|---------|



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|   |     | VAT | Statute       |
|---|-----|-----|---------------|
| Still Photography Per Hour (Price on Application)       | 142 | S   | Discretionary |
| TV or Films (Per Day Or Part Of) (Price on Application) | 141 | S   | Discretionary |

## Fitness & Personal Training Fees & Licences

Details of fees & charges available at [www.spelthorne.gov.uk/fitnesstrainingfees](http://www.spelthorne.gov.uk/fitnesstrainingfees)

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------|----------------|----------------|-----|---------------|
| 1,417  |                |                | S   | Discretionary |

## Football

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Adult booking (per 1/2 season)  | 1,479  | £1,300.00      | £1,365.00      | O   | Discretionary |
| Adult booking (per season, payable in 3 instalments)                    | 1,478  | £2,600.00      | £2,730.00      | O   | Discretionary |
| Adult Booking without pavilion (casual)                                 | 1,721  | £105.00        | £110.00        | O   | Discretionary |
| Adult individual bookings   | 621    | £125.00        | £130.00        | O   | Discretionary |
| Junior booking (per 1/2 season) No pavilion                             | 1,483  | £410.00        | £430.00        | O   | Discretionary |
| Junior booking (per 1/2 season) with pavilion use                       | 1,481  | £570.00        | £600.00        | O   | Discretionary |
| Junior booking (per season, payable in 3 instalments) No pavilion       | 1,482  | £815.00        | £855.00        | O   | Discretionary |
| Junior booking (per season, payable in 3 instalments) with pavilion use | 1,480  | £1,155.00      | £1,215.00      | O   | Discretionary |
| Junior individual bookings No pavilion                                  | 639    | £40.00         | £45.00         | O   | Discretionary |
| Junior individual bookings with pavilion use                            | 638    | £55.00         | £60.00         | O   | Discretionary |

## Funfairs

|                        | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------------|--------|----------------|----------------|-----|---------------|
| Daily Hire Charge      | 145    | £915.00        | £960.00        | E   | Discretionary |
| Deposit Against Damage | 144    | £1,830.00      | £1,920.00      | O   | Discretionary |

## Outdoor Group Fitness Training fees

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| 3 Monthly Licence Charge - up to 15 people per session, 5-7 times a week | 1,797  | £180.00        | £190.00        | S   | Discretionary |
| 3 Monthly Licence Charge- up to 15 people per session, 2-4 times a week  | 1,793  | £120.00        | £125.00        | S   | Discretionary |
| 3 Monthly Licence Charge up to 15 people per session, once a week        | 1,789  | £60.00         | £65.00         | S   | Discretionary |
| 6 Monthly Licence Charge - up to 15 people per session, 5-7 times a week | 1,796  | £324.00        | £340.00        | S   | Discretionary |
| 6 Monthly Licence Charge- up to 15 people per session, 2-4 times a week  | 1,792  | £216.00        | £230.00        | S   | Discretionary |
| 6 Monthly Licence Charge up to 15 people per session, one session a week | 1,788  | £108.00        | £115.00        | S   | Discretionary |
| Annual Licence Charge - up to 15 people per session, 5-7 times a week    | 1,794  | £540.00        | £570.00        | S   | Discretionary |
| Annual Licence Charge - up to 15 people per session, one session a week  | 1,786  | £180.00        | £190.00        | S   | Discretionary |

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|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Annual Licence Charge - up to 15 people per sessions , 2-4 times a week | 1,790  | £360.00        | £380.00        | S   | Discretionary |
| Annual Licence Charge 16-35 people per session, 2-4 times a week        | 1,791  | £600.00        | £630.00        | S   | Discretionary |
| Annual Licence Charge 16-35 people per session,once a week              | 1,787  | £300.00        | £315.00        | S   | Discretionary |
| Annual Licence Charge16-35 people per session, 5-7 times a week         | 1,795  | £900.00        | £945.00        | S   | Discretionary |

## Tennis (Price on Application)

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Hire of court for private coaching (per hour per court) | 792    |                |                | O   | Discretionary |

## Usage of Parks

|                                     | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|-------------------------------------|--------|----------------|----------------|-----|---------------|
| Hire of park for non-charity events | 1,329  | £690.00        | £725.00        | E   | Discretionary |

## Planning Development Control

### A) Pre-Application Charges

#### a) Householder Applications - Advice (Written)

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Householder advice on acceptability of a proposal | 1,249  | £125.00        | £135.00        | S   | Discretionary |

#### b) Householder Applications - Other

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Site Visit and advice on historic buildings | 1,251  | £250.00        | £265.00        | S   | Discretionary |

#### bb) Trees

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Site visit and advice on trees - development site | 1,673  | £405.00        | £430.00        | S   | Discretionary |
| Site visit and advice on trees - householder      | 1,250  | £130.00        | £140.00        | S   | Discretionary |

#### c) Planning Investigation/Research - Commercial Organisations Only

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Investigation/ Research Requiring Both Office And Site Based Work Per Hr | 667    | £400.00        | £420.00        | S   | Discretionary |
| Investigation/ Research Requiring Office Based Work Only Per Hr          | 666    | £330.00        | £350.00        | S   | Discretionary |

#### d) Planning Investigation/Research - Service Fees

|                        | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------------|--------|----------------|----------------|-----|---------------|
| High Hedge Legislation | 665    | £755.00        | £795.00        | S   | Discretionary |

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### e) Written Advice (Initial advice plus one additional response)

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| 01) Single New Dwelling/Replacement Dwelling   | 1,303  | £380.00        | £400.00        | S   | Discretionary |
| 02) Minor Proposals - 2 - 3 dwellings)   | 780    | £545.00        | £575.00        | S   | Discretionary |
| 02b) Larger Minor Proposal (4-9 dwellings) or up to 1000 sq m commercial/other new build | 1,672  | £1,045.00      | £1,500.00      | S   | Discretionary |
| 05) Dropped kerbs - confirmation whether planning permission required                    | 1,322  | £80.00         | £85.00         | S   | Discretionary |
| 06) Advertisements, per advertisement  | 1,422  | £160.00        | £170.00        | S   | Discretionary |
| 07) Other Miscellaneous developments (as agreed by the Planning Development Management)  | 1,423  | £170.00        | £180.00        | S   | Discretionary |
| 08) Large miscellaneous developments (as agreed by the Planning Development Management)  | 1,778  | £420.00        | £445.00        | S   | Discretionary |

### f) Meetings (charge per meeting)

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| 01) Single New Dwelling/Replacement Dwelling  | 1,304  | £490.00        | £515.00        | S   | Discretionary |
| 02) Minor Proposal (2-3 dwellings)  | 777    | £810.00        | £855.00        | S   | Discretionary |
| 02b) Large Minor Proposal (4-9 dwellings) or up to 1000 sq m commercial/other new build | 1,671  | £1,750.00      | £1,840.00      | S   | Discretionary |
| 03) Major Proposal 10 - 24 dwellings or 1,000 - 2,000 sq m commercial floor space       | 776    | £3,425.00      | £3,600.00      | S   | Discretionary |
| 05) Strategic Proposals (25 -49 dwellings or 2,000- 10,000sq m commercial floor space)  | 774    | £4,725.00      | £4,965.00      | S   | Discretionary |
| 06) Strategic Proposals (50 -99 dwellings or +10,000 sq m commercial)                   | 775    | £7,200.00      | £7,560.00      | S   | Discretionary |
| 07) Advertisements  | 1,424  | £435.00        | £460.00        | S   | Discretionary |
| 08) Planning Performance Agreements for major/complex proposals (Terms to be agreed)    | 1,454  |                |                | S   | Discretionary |

## B) Planning Application Fees

### c) Outline Applications

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| The site area does not exceed 1 hectare: fee for each 0.1 hectare (or part thereof)   | 1,727  | £578.00        | £578.00        | S   | Statutory |
| The site area exceeds 2.5 hectares (and an additional £186 for each 0.1 hectare (or part thereof) in excess of 2 hectares, subject to a maximum in total of £202,500) | 1,729  | £15,433.00     | £15,433.00     | S   | Statutory |
| The site area is between 1 hectare and 2.5 hectares: fee for each 0.1 hectare (or part thereof)   | 1,728  | £624.00        | £624.00        | S   | Statutory |

### c) Outline Applications - The erection of buildings (not dwellinghouses)

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| The site area is between 1 hectare and 2.5 hectares: fee for each 0.1 hectare (or part thereof) | 1,756  | £624.00        | £624.00        | S   | Statutory |

### d) Full Applications

| Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute |
|--------|----------------|----------------|-----|---------|
|--------|----------------|----------------|-----|---------|

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|   |       |         |         |            |           |
|---|-------|---------|---------|------------|-----------|
| Erection Of Dwellings ( 1 To 9 Dwellings): fee for each dwellinghouse | 1,730 | £578.00 | £578.00 | VATII<br>S | Statutory |
|---|-------|---------|---------|------------|-----------|

**B) Planning Application Fees** \* Statutory planning application fees are set down by Central Government and will increase in April 2025 resulting in higher fees than shown. Also, the Government is consulting on additional fees changes which may come into effect in 2025/26.

### a) Household Development

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Alteration/Addition To Existing Dwelling                            | 669    | £258.00        | £258.00        | S   | Statutory |
| Alteration/Addition To Two Or More Existing Dwellings               | 670    | £509.00        | £509.00        | S   | Statutory |
| Erection Of Outbuildings, Fences Etc Within Curtilage Of A Dwelling | 671    | £258.00        | £258.00        | S   | Statutory |

### b) Outline Applications

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| The site area does not exceed 0.5 hectares: fee for each 0.1 hectare (or part thereof)  | 1,726  | £578.00        | £578.00        | S   | Statutory |
| The site area exceeds 2.5 hectares (and an additional £186 for each 0.1 hectare (or part thereof) in excess of 2 hectares, subject to a maximum in total of £202,500) | 672    | £15,433.00     | £15,433.00     | S   | Statutory |
| The site area is between 0.5 and 2.5 hectares: for each 0.1 hectare of the site area (or part thereof)  | 673    | £624.00        | £624.00        | S   | Statutory |

### d) Full Applications - The erection of dwellinghouses

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| Erection Of Dwellings (10 To 50 Dwellings): fee for each dwellinghouse   | 674    | £624.00        | £624.00        | S   | Statutory |
| Where the number of dwellinghouses to be created by the development exceeds 50 (and £186 for each additional dwelling house in excess of 50 up to a maximum fee of £405,000) | 675    | £30,860.00     | £30,860.00     | S   | Statutory |

### e) Erection Of Buildings Other Than Dwellings, Agricultural Buildings, Glasshouses Or Plant And Machinery

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| No new floor space  | 680    | £293.00        | £293.00        | S   | Statutory |
| Where floor space does not exceed 40m <sup>2</sup>  | 678    | £293.00        | £293.00        | S   | Statutory |
| Where the floor space created is between 40m <sup>2</sup> and 1000m <sup>2</sup> : fee for each 75m <sup>2</sup> (or part thereof)  | 679    | £578.00        | £578.00        | S   | Statutory |
| Where the floor space created is more than 3750m <sup>2</sup> (with £186 for each additional 75m <sup>2</sup> in excess of 3750m <sup>2</sup> subject to a maximum fee of £405,000) | 676    | £30,860.00     | £30,860.00     | S   | Statutory |

### e) Erection Of Buildings Other Than Dwellings, Agricultural Buildings, Glasshouses Or Plant And Machinery

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| Where the floor space created is between 1000m <sup>2</sup> and 3750m <sup>2</sup> ; fee for each 75m <sup>2</sup> (or part thereof) | 677    | £624.00        | £624.00        | S   | Statutory |

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### f) Erection Of Other Agricultural Buildings On Land Used For Purposes Of Agriculture (Other Than Glasshouses)

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Where the gross floor space does not exceed 465m <sup>2</sup>   | 686    | £120.00        | £120.00        | S   | Statutory |
| Where the gross floor space exceeds 540m <sup>2</sup> but does not exceed 4215m <sup>2</sup> £385 for the first 540m <sup>2</sup> and an additional £385 for each 75m <sup>2</sup> in excess of 540m <sup>2</sup> | 685    | £578.00        | £578.00        | S   | Statutory |
| Where the gross floor space exceeds 4215m <sup>2</sup> £19,049 (and an additional £115 for each 75m <sup>2</sup> in excess of 4215 up to a maximum fee of £250,000)   | 683    | £30,860.00     | £30,860.00     | S   | Statutory |
| Where the gross floor space exceeds 465m <sup>2</sup> but does not exceed 540m <sup>2</sup>   | 684    | £578.00        | £578.00        | S   | Statutory |

### g) Erection Of Glasshouses Used For Purposes In Agriculture

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| Where the gross floor space does not exceed 465m <sup>2</sup>                              | 681    | £120.00        | £120.00        | S   | Statutory |
| Where the gross floor space exceeds 1000m <sup>2</sup>                                     | 1,731  | £3,483.00      | £3,483.00      | S   | Statutory |
| Where the gross floor space exceeds 465m <sup>2</sup> but not more than 1000m <sup>2</sup> | 682    | £3,225.00      | £3,225.00      | S   | Statutory |

### h) Erection, Alteration Or Replacement Of Plant And Machinery

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| Where the site area does not exceed 5 hectares, £385 for each 0.1 hectare of the site area   | 688    | £578.00        | £624.00        | S   | Statutory |
| Where the site area exceeds 5 hectares £19,049 (an additional £115 for each 0.1 hectares in excess of 5 hectares subject to a maximum of £405,000) | 687    | £30,860.00     | £30,860.00     | S   | Statutory |
| Where the site area is less than 1 hectare   | 1,780  |                | £578.00        | S   | Statutory |
| Where the site area is mote than 1 hectare but does not exceed 5 hectares: fee for each 0.1 hectare (or part thereof)                              | 1,735  | £624.00        | £624.00        | s   | Statutory |

### i) Applications other than Building Works

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Car Parks, Service Roads Or Other Accesses (Existing Uses Only) | 704    | £293.00        | £293.00        | S   | Statutory |

### j) Exploratory Drilling For Oil Or Natural Gas

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Where the site area does not exceed 7.5 hectares: fee for each 0.1 hectare (or part thereof)  | 699    | £686.00        | £686.00        | S   | Statutory |
| Where the site area exceeds 7.5 hectares (and £204 for each additional 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum fee of £405,000) | 1,273  | £51,395.00     | £51,395.00     | S   | Statutory |

### k) Operations (other than exploratory drilling) for the winning And working Of Minerals of oil or natural gas

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Where the site area does not exceed 15 hectares: fee for each 0.1 hectare (or part thereof) | 1,736  | £347.00        | £347.00        | S   | Statutory |

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|   |       |            |            |            |           |
|---|-------|------------|------------|------------|-----------|
| Where the site area exceeds 15 hectares (and additional £204 for each 0.1 hectare in excess of 15 hectares up to a maximum fee of £105,300) | 1,737 | £52,002.00 | £52,002.00 | VATII<br>S | Statutory |
|---|-------|------------|------------|------------|-----------|

### I) Other operations (Winning And Working Of Minerals) excluding oil and natural gas

|  |               |                           |                           |          |                      |
|--|---------------|---------------------------|---------------------------|----------|----------------------|
| Where the site area does not exceed 15 hectares: fee for each 0.1 hectare (or part thereof)  | Record<br>701 | 2025/26 Charge<br>£316.00 | 2026/27 Charge<br>£316.00 | VAT<br>S | Statute<br>Statutory |
| Where the site area exceed 15 hectares and an additional £186 for each 0.1 hectares in excess of 15 hectares to a maximum of £105,000) | 1,274         | £47,161.00                | £47,161.00                | S        | Statutory            |

### m) The carrying out of any operations not coming within any of the above categories

|   |               |                           |                           |          |                      |
|---|---------------|---------------------------|---------------------------|----------|----------------------|
| £293 for each 0.1 hectare of the site area, subject to a maximum of £2,535                            | Record<br>703 | 2025/26 Charge<br>£293.00 | 2026/27 Charge<br>£293.00 | VAT<br>S | Statute<br>Statutory |
| For Non-Compliance With Conditions , Including Retention Of Temporary Building (If Not As A Revision) | 705           | £293.00                   | £293.00                   | S        | Statutory            |

### n) Change of Use of a building to use as one or more separate dwellinghouses, or other cases:

|   |       |         |         |   |           |
|---|-------|---------|---------|---|-----------|
| Not more than 10 dwellinghouses: fee for each dwellinghouse | 1,762 | £578.00 | £578.00 | S | Statutory |
|---|-------|---------|---------|---|-----------|

### o) Change Of Use Of Building To Use As One Or More Separate Dwellings - change of use is from a previous use as a single dwelling house to use as two or more single dwelling houses:

|  |                 |                           |                           |          |                      |
|--|-----------------|---------------------------|---------------------------|----------|----------------------|
| Not more than 10 dwellinghouses: fee for each dwellinghouse  | Record<br>1,733 | 2025/26 Charge<br>£578.00 | 2026/27 Charge<br>£578.00 | VAT<br>S | Statute<br>Statutory |
| Where the change of use is to use as between 10 and 50 dwelling houses £385 per new dwelling   | 1,275           | £624.00                   | £624.00                   | S        | Statutory            |
| where the change of use is to use as more than 50 dwelling houses, £19,049 (and an additional £115 for each dwelling house in excess of 50, up to a maximum fee of £405,000) | 1,276           | £30,860.00                | £30,860.00                | S        | Statutory            |

### p) The use of land for: a) the disposal of refuse or waste materials; b) the deposit of material VAT remaining after minerals have been extracted from land; or c) the storage of minerals in the open

|  |                 |                           |                           |          |                      |
|--|-----------------|---------------------------|---------------------------|----------|----------------------|
| Where the site area does not exceed 15 hectares, £195 for each 0.1 hectares of the site area   | Record<br>1,279 | 2025/26 Charge<br>£316.00 | 2026/27 Charge<br>£316.00 | VAT<br>S | Statute<br>Statutory |
| Where the site area exceeds 15 hectares, £29,112 (and an additional £115 for each 0.1 hectare in excess of 15 hectares, subject to a maximum fee of £65,000) | 1,280           | £47,161.00                | £47,161.00                | S        | Statutory            |

### q) Other Changes Of Use

|  |               |                           |                           |          |                      |
|--|---------------|---------------------------|---------------------------|----------|----------------------|
| Other Changes Of Use of a building or land | Record<br>710 | 2025/26 Charge<br>£578.00 | 2026/27 Charge<br>£578.00 | VAT<br>S | Statute<br>Statutory |
|--|---------------|---------------------------|---------------------------|----------|----------------------|

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### r) Concessionary Fees and Exemptions

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| 01) Works To Improve The Disabled Person Access To A Public House, Or To Improve His Access, Safety, Health Or Comfort At His Dwelling House   | 689    |                |                | S   | Statutory |
| 02) Applications By Parish etc. Councils (Advertisement Applications Also) - Half the normal fee   | 690    |                |                | S   | Statutory |
| 03) If the application relates to an alternate use of buildings or land within the same Use Class that requires permissions only by the requirements of a condition imposed on a permission granted or deemed to be granted under Part 3 of the            | 691    |                |                | S   | Statutory |
| 04) Playing Fields (For non-profit making sports clubs and not involving buildings)  | 692    | £578.00        | £578.00        | S   | Statutory |
| 05) Applications for Listed Building Consent; Demolition in a Conservation Area; Works to Trees covered by a Tree Preservation Order or in a Conservation Area; Hedgerow Removal Notice; Certificate of Lawfulness for Proposed Works to a Listed Building | 723    |                |                | S   | Statutory |
| 06) If the application is an alternative proposal being submitted on the same site by the same on the same day, where the application of lesser costs then the fee is 50%  | 695    |                |                | S   | Statutory |
| 07) Alternative Applications For One Site. Highest Of Fees Applicable For Each Alternative And A Sum Equal To Half The Rest.   | 696    |                |                | S   | Statutory |
| 8) Development Crossing Planning Authority Boundaries, Requiring Several Applications - Only 1 Fee Is Paid To The Authority Having The Larger Site, But Calculated For The Whole Scheme And Subject To Special Ceiling.                                    | 697    |                |                | S   | Statutory |
| 9) Reserved Matters Where The Applicants Earlier Reserved Matters Applications Have Incurred Total Fees Equalling That For A Full Application For Entire Scheme  | 698    | £578.00        | £578.00        | S   | Statutory |

### s) Applications In Relation To Permission In Principle

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Fee for each 0.1 hectare of the site area (or part thereof) | 1,219  | £503.00        | £503.00        | S   | Statutory |

### t) Advertisements

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Advance Signs Directing The Public To A Business        | 718    | £165.00        | £165.00        | S   | Statutory |
| Advertisements Relating To The Business On The Premises | 717    | £165.00        | £165.00        | S   | Statutory |
| Other Advertisements                                    | 719    | £578.00        | £578.00        | S   | Statutory |

### u) Fees For Applications For Certificates Of Lawful Use Or Development

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| For existing use or operation - lawful not to comply with any condition or limitation                                      | 1,428  | £293.00        | £293.00        | S   | Statutory |
| For existing use or operation - The amount that would be payable In respect of an application for full planning permission | 720    |                |                | S   | Statutory |
| For proposed use or operation - Half the amount that would be payable in respect of the normal planning fee                | 722    |                |                | S   | Statutory |



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### v) Miscellaneous Applications

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| Notification of Agricultural Or Forestry Development Or Demolition Under The General Development Order | 712    | £120.00        | £120.00        | S   | Statutory |
| Notification of Demolition under the General Development Order   | 1,281  | £120.00        | £120.00        | S   | Statutory |
| Notification of Telecommunication Development Under The General Development Order                      | 713    | £578.00        | £578.00        | S   | Statutory |

### w) Confirmation of Compliance with planning condition attached to Planning Permission

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Application or removal or variation of a condition following grant of planning permission                                     | 1,429  | £293.00        | £293.00        | S   | Statutory |
| Approval of details and/or confirmation that one or more planning conditions have been complied with - all other permissions  | 979    | £145.00        | £145.00        | S   | Statutory |
| Approval of details and/or confirmation that one or more planning conditions have been complied with - householder permission | 978    | £43.00         | £43.00         | S   | Statutory |

### x) Requests for Non Material Amendments

|             | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|-------------|--------|----------------|----------------|-----|-----------|
| Householder | 783    | £43.00         | £43.00         | S   | Statutory |
| Others      | 782    | £293.00        | £293.00        | S   | Statutory |

### y) Hazardous Substances Consent

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|---|--------|----------------|----------------|-----|-----------|
| Applications For Removal Of Conditions And Continuation Of An Existing Consent  | 716    | £250.00        | £250.00        | S   | Statutory |
| Applications Where Twice The Controlled Quantity Of Substance Is Not Exceeded   | 714    | £313.00        | £313.00        | S   | Statutory |
| Applications Where Twice The Controlled Quantity Of Substances Will Be Exceeded | 715    | £500.00        | £500.00        | S   | Statutory |

### z) Fees For Certain Applications Under The General Permitted Development Order

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute   |
|--|--------|----------------|----------------|-----|-----------|
| 01) Part 4 Class CA (Provision of a temporary state-funded school on "vacant commercial land")   | 1,509  | £120.00        | £120.00        | S   | Statutory |
| 02) Part 4 Class E (temporary use of land or building for the purposes of "commercial film making")  | 1,510  | £120.00        | £120.00        | S   | Statutory |
| 03) Part 7 Class C (erection of a "collection facility" within the curtilage of a shop)  | 1,511  | £120.00        | £120.00        | S   | Statutory |
| 04) Part 14 Class J (Installation of solar panels on a non-domestic building)  | 1,512  | £120.00        | £120.00        | S   | Statutory |
| 05) Larger Home Extensions   | 1,738  | £120.00        | £120.00        | S   | Statutory |
| 06) Additional storeys on a home   | 1,739  | £120.00        | £120.00        | S   | Statutory |
| 07) Change of Use from Commercial/Business/Service (Class E) or Betting Office or Pay Day Loan Shop to mixed use including two flats (C3)  | 1,740  | £120.00        | £120.00        | S   | Statutory |
| 08) Change of Use of a building or land from Commercial/Business/Service (Class E), Hotels (C1), Residential Institutions (C2), Secure Residential Institutions (C2A) to a State Funded School | 1,741  | £120.00        | £120.00        | S   | Statutory |



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|   |       |            |            | VATII |           |
|---|-------|------------|------------|-------|-----------|
| 09) Change of Use of a building or land within its curtilage from an Agricultural Building to a State Funded School   | 1,742 | £120.00    | £120.00    | S     | Statutory |
| 10) Change of Use of a building and any land within its curtilage from an Agricultural Building to a flexible commercial use within Commercial/Business/Service (E3), Storage or Distribution (B8) or Hotels (C1)   | 1,743 | £120.00    | £120.00    | S     | Statutory |
| 11) Change of Use of a building or land within its curtilage from Commercial/Business/Service (Class E) to dwellinghouses (C3): fee for each dwellinghouse  | 1,744 | £125.00    | £125.00    | S     | Statutory |
| 12) Change of Use of a building or land within its curtilage from an Agricultural Building to Dwellinghouses (C3): fee for change of use or £258 if it includes building operations in connection with the change of use)   | 1,745 | £120.00    | £120.00    | S     | Statutory |
| 13) Change of Use of a building from Betting Office, Pay Day Loan Shop, Launderette, a mixed use combining one of these uses and use as dwellinghouse(s);or Hot Food Takeaways to Dwellinghouses (C3): fee for change use or £258 if it includes building operations in connection with the change of use | 1,746 | £120.00    | £120.00    | S     | Statutory |
| 14) Change of Use of a building or land within its curtilage from Amusement Arcades/Centres and Casinos to Dwellinghouses (C3): fee for change of use or £258 if it includes building operations in connection with the change of use)  | 1,747 | £120.00    | £120.00    | S     | Statutory |
| 15) Moveable structure within the curtilage of a historic visitor attraction or listed pub/restaurant/etc.  | 1,748 | £120.00    | £120.00    | S     | Statutory |
| 16) Construction of not more than 10 new dwellinghouses: fee for each dwellinghouse   | 1,749 | £418.00    | £418.00    | S     | Statutory |
| 17) Construction of between 10 and 50 new dwellinghouses: fee for each dwellinghouse  | 1,750 | £451.00    | £451.00    | S     | Statutory |
| 18) Construction of more than 50 new dwellinghouses: fee plus £135 for each dwellinghouse in excess of 50 up to a maximum fee of £405,000   | 1,751 | £22,309.00 | £22,309.00 | S     | Statutory |
| Construction of between 10 and 50 new dwellinghouses: fee for each dwellinghouse  | 1,776 | £451.00    | £451.00    | S     | Statutory |

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## C) Planning Miscellaneous Fees

### a) Photocopying Charges For Current Applications

|                                | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------------------------|--------|----------------|----------------|-----|---------------|
| 01) A4 - First Sheet           | 654    | £5.00          | £6.00          | S   | Discretionary |
| 02) A4 - Each Subsequent Sheet | 655    | £2.00          | £3.00          | S   | Discretionary |
| 03) A3 - First Sheet           | 656    | £6.00          | £7.00          | S   | Discretionary |
| 04) A3 - Each Subsequent Sheet | 657    | £2.00          | £3.00          | S   | Discretionary |
| 05) A2 - First Sheet           | 658    | £25.00         | £30.00         | S   | Discretionary |
| 06) A2 - Each Subsequent Sheet | 659    | £4.00          | £5.00          | S   | Discretionary |
| 07) A1 - First Sheet           | 660    | £25.00         | £30.00         | S   | Discretionary |
| 08) A1 - Each Subsequent Sheet | 661    | £5.00          | £6.00          | S   | Discretionary |
| 09) A0 - First Sheet           | 662    | £25.00         | £30.00         | S   | Discretionary |
| 10) A0 - Each Subsequent Sheet | 663    | £7.00          | £8.00          | S   | Discretionary |

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b) Other Charges

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| 01) Additional payment to submit an application by email                | 1,781  | £60.00         | £65.00         | S   | Discretionary |
| 02) Additional payment to submit an application on paper                | 1,782  | £100.00        | £105.00        | S   | Discretionary |
| 03) Enforcement Officer Charges Per Hour: Team Leader £185ph,.          | 1,783  | £185.00        | £195.00        | S   | Discretionary |
| 04) Enforcement Officer Charges Per Hour: Enforcement Officers: £140 ph | 1,784  | £140.00        | £150.00        | S   | Discretionary |

b) Service Fees

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Planning Decision Notice and copies of TPO's (Each) | 651    | £40.00         | £45.00         | S   | Discretionary |

c) Publicity Schedule Of Planning Proposals

|            | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------|--------|----------------|----------------|-----|---------------|
| By email   | 1,282  |                |                | S   | Discretionary |
| Paper Copy | 664    | £130.00        | £140.00        | S   | Discretionary |

Refuse Collection

Collection of Contaminated bins

|                | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|----------------|--------|----------------|----------------|-----|---------------|
| Initial charge | 1,675  | £245.00        | £260.00        | O   | Discretionary |
| Per Bin lift   | 1,676  | £24.00         | £25.00         | O   | Discretionary |

Collection of contaminated waste bins

|                           | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---------------------------|--------|----------------|----------------|-----|---------------|
| Excess waste per bin lift | 1,677  | £24.00         | £25.00         | O   | Discretionary |

Collection of contaminated communal 140 ltr food textile WEEE bins

|                | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|----------------|--------|----------------|----------------|-----|---------------|
| Initial charge | 1,689  | £35.00         | £40.00         | O   | Discretionary |

Collection of contaminated communal 140ltr food textile WEEE bins

|              | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------|--------|----------------|----------------|-----|---------------|
| Per Bin lift | 1,690  | £12.00         | £13.00         | O   | Discretionary |

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### Domestic

#### Purchase of Bins for New Development

|                                       | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---------------------------------------|--------|----------------|----------------|-----|---------------|
| 1100L - Plastic Recycle With Aperture | 1,687  | £395.00        | £415.00        | ○   | Discretionary |
| 140L- Food Waste                      | 1,674  | £75.00         | £80.00         | ○   | Discretionary |

#### Purchase of bins for New Developments

|                    | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--------------------|--------|----------------|----------------|-----|---------------|
| a) 140L - Plastic  | 793    | £75.00         | £80.00         | ○   | Discretionary |
| b) 240L - Plastic  | 794    | £75.00         | £80.00         | ○   | Discretionary |
| c) 660L - Plastic  | 795    | £325.00        | £340.00        | ○   | Discretionary |
| d) 1100L - Plastic | 796    | £390.00        | £410.00        | ○   | Discretionary |
| e) 1100L - Metal   | 1,455  | £520.00        | £545.00        | ○   | Discretionary |

#### Service Fees

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Annual Charge for 240 ltr Green Waste Bin                  | 756    | £70.00         | £80.00         | ○   | Discretionary |
| Annual Charge for 660 ltr Green Waste Bin                  | 1,314  | £180.00        | £190.00        | ○   | Discretionary |
| Annual charge for emptying of 2nd & 3rd 240L garden bin    | 1,513  | £40.00         | £45.00         | ○   | Discretionary |
| Annual Charge for Green Waste Sack                         | 757    | £50.00         | £55.00         | ○   | Discretionary |
| Bulky Items (Excess) And Other Items By Arrangement        | 755    | £215.00        | £225.00        | ○   | Discretionary |
| Provision of a waste skip - on private land                | 1,312  | £315.00        | £330.00        | S   | Discretionary |
| Replacement AWC Bin  | 751    | £75.00         | £80.00         | ○   | Discretionary |
| Sale of new 240 ltr Green Waste Bin to new scheme members  | 1,309  | £30.00         | £35.00         | ○   | Discretionary |
| Sale of second hand 240 ltr Green waste bin (if available) | 1,457  | £19.00         | £10.00         | ○   | Discretionary |

### Non - Domestic

#### Non - Domestic Properties only, not commercial waste (charge for the emptying of each individual bin per occasion)

|                        | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|------------------------|--------|----------------|----------------|-----|---------------|
| a) Rubbish 240 ltr bin | 787    | £14.00         | £15.00         | ○   | Discretionary |
| b) Rubbish 660 ltr bin | 788    | £17.00         | £20.00         | ○   | Discretionary |

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|-----------------------------------|-------|--------|--------|-----|---------------|
| c) Rubbish - Large 1100 ltr bin   | 937   | £17.00 | £20.00 | ○   | Discretionary |
| d) Recycling 240 ltr bin          | 938   | £5.00  | £6.00  | ○   | Discretionary |
| e) Recycling 660 ltr bin          | 939   | £7.00  | £8.00  | ○   | Discretionary |
| f) Recycling - Large 1100 ltr bin | 940   | £8.00  | £9.00  | ○   | Discretionary |
| g) Food Waste - up to 240 ltr bin | 1,306 | £5.00  | £6.00  | ○   | Discretionary |

Non - Domestic Properties only, not commercial waste (disposal cost of each individual bin per occasion)

|                                   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|-----------------------------------|--------|----------------|----------------|-----|---------------|
| a) Rubbish 240 ltr bin            | 1,458  | £2.00          | £3.00          | ○   | Discretionary |
| b) Rubbish 660 ltr bin            | 1,459  | £5.00          | £6.00          | ○   | Discretionary |
| c) Rubbish - Large 1100 ltr bin   | 1,460  | £9.00          | £10.00         | ○   | Discretionary |
| d) Recycling 240 ltr bin          | 1,461  | £2.00          | £3.00          | ○   | Discretionary |
| e) Recycling 660 ltr bin          | 1,462  | £4.00          | £5.00          | ○   | Discretionary |
| f) Recycling - Large 1100 ltr bin | 1,463  | £7.00          | £8.00          | ○   | Discretionary |
| g) Food Waste - up to 140 ltr bin | 1,464  | £4.00          | £5.00          | ○   | Discretionary |

Strategic Planning

Custom and Self Build Register

a) Joining Fees

|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|--|--------|----------------|----------------|-----|---------------|
| Joining fee for Part 1 of the register (association) | 1,799  | £130.00        | £140.00        | ○   | Discretionary |
| Joining fee for Part 1 of the register (individual)  | 1,798  | £80.00         | £85.00         | ○   | Discretionary |
| Joining fee for Part 2 of the register (association) | 1,801  | £130.00        | £140.00        | ○   | Discretionary |
| Joining fee for Part 2 of the register (individual)  | 1,800  | £80.00         | £85.00         | ○   | Discretionary |

b) Annual Fees

|   | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|---|--------|----------------|----------------|-----|---------------|
| Annual fee for Part 1 of the register (association) | 1,803  | £35.00         | £40.00         | ○   | Discretionary |
| Annual fee for Part 1 of the register (individual)  | 1,802  | £35.00         | £40.00         | ○   | Discretionary |
| Annual fee for Part 2 of the register (association) | 1,805  |                |                | ○   | Discretionary |
| Annual fee for Part 2 of the register (individual)  | 1,804  |                |                | ○   | Discretionary |

Fees and Charges

Printed Date: 21/01/2026      Last modified: 21/01/2026

VATII

S106 Monitoring Fees

Financial Obligation (Fee per Obligation)

|  |        |                |                |     |               |
|--|--------|----------------|----------------|-----|---------------|
| 5% of Financial Obligation (Capped at £10,000) | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|  | 1,806  |                |                | O   | Discretionary |

Non- Financial Obligation (Fee per Obligation)

|  |        |                |                |     |               |
|--|--------|----------------|----------------|-----|---------------|
|  | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|  | 1,807  | £600.00        | £630.00        | O   | Discretionary |

Works in Default

Works in Default

Works in Default

|   |        |                |                |     |               |
|---|--------|----------------|----------------|-----|---------------|
| 30% administration fee applied to cost of any works that are carried out in default by Environmental Health | Record | 2025/26 Charge | 2026/27 Charge | VAT | Statute       |
|   | 1,752  |                |                | S   | Discretionary |

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**Appendix D**

|  | <b>Income<br/>24/25</b> | <b>Budget<br/>25/26</b> | <b>Budget<br/>26/27</b> | <b>Budget<br/>Increase %</b> |
|--|-------------------------|-------------------------|-------------------------|------------------------------|
| <b>ENVIRONMENT &amp; SUSTAINABILITY</b>        |                         |                         |                         |                              |
| Abandoned Vehicles                             | -                       | -                       | -                       | 0%                           |
| Allotments                                     | 47,925                  | 44,400                  | 46,600                  | 5%                           |
| Car Parks                                      | 1,515,959               | 1,658,800               | 1,663,800               | 0%                           |
| Cemeteries                                     | 512,762                 | 447,500                 | 469,900                 | 5%                           |
| Pollution Prevention & Control Act             | 2,931                   | 3,200                   | 3,200                   | 0%                           |
| Spelthorne In Bloom                            | 50,864                  | 52,500                  | 55,100                  | 5%                           |
| Housing Enforcement/ Licensing - Housing       | - 55                    | -                       | -                       | 0%                           |
| <b>Parks Strategy</b>                          |                         |                         |                         |                              |
| Filming Rights                                 | 5,750                   | 3,500                   | 3,500                   | 0%                           |
| Football                                       | 591                     | 1,100                   | 1,100                   | 0%                           |
| Funfairs                                       | 4,473                   | 4,800                   | 4,800                   | 0%                           |
| Outdoor Group Fitness Training fees            | -                       | -                       | -                       | 0%                           |
| Tennis   | -                       | -                       | -                       | 0%                           |
| Usage of Parks                                 | -                       | -                       | -                       | 0%                           |
| <b>Planning Development Control</b>            |                         |                         |                         |                              |
| Pre-Application Charges                        | 57,563                  | 76,400                  | 100,000                 | 31%                          |
| Planning Application Fees                      | 477,405                 | 717,700                 | 567,200                 | -21%                         |
| Planning Miscellaneous Fees                    | 207                     | -                       | -                       | 0%                           |
| <b>Refuse Collection</b>                       |                         |                         |                         |                              |
| Domestic - Bins for New Developments           | 78,671                  | 46,000                  | 48,300                  | 5%                           |
| Domestic - Green Waste Bins                    | 962,535                 | 1,024,300               | 1,165,200               | 14%                          |
| Domestic - Bulky Items                         | 2,910                   | 15,500                  | 15,500                  | 0%                           |
| Non Domestic                                   | 79,060                  | 91,000                  | 95,600                  | 5%                           |
| <b>Strategic Planning</b>                      |                         |                         |                         |                              |
| Custom and Self Build Register                 | -                       | -                       | -                       | 0%                           |
| S106 Monitoring Fees                           | -                       | -                       | -                       | 0%                           |
| Works in Default                               | 2,336                   | -                       | -                       | 0%                           |
| <b>ENVIRONMENT &amp; SUSTAINABILITY TOTALS</b> | <b>3,801,888</b>        | <b>4,186,700</b>        | <b>4,239,800</b>        |                              |

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| Spelthorne Capital Programme 2025/26 to 2028/29                        | Budget<br>2025/26 | Budget<br>2026/27 | Budget<br>2027/28 | Budget<br>2028/29 | Total        | Financing         |                     |                            |          |                       |                                |                    | Total in-year<br>unfinanced<br>capital<br>expenditure |
|--|-------------------|-------------------|-------------------|-------------------|--------------|-------------------|---------------------|----------------------------|----------|-----------------------|--------------------------------|--------------------|---|
|  | £000s             | £000s             | £000s             | £000s             | £000s        | Capital<br>grants | Capital<br>Receipts | Developer<br>contributions | CIL      | Earmarked<br>Reserves | Direct<br>Revenue<br>Financing | Total<br>Financing |   |
|  |                   |                   |                   |                   |              | £000s             | £000s               | £000s                      | £000s    | £000s                 | £000s                          | £000s              |   |
| <b>Environment &amp; Sustainability</b>                                |                   |                   |                   |                   |              |                   |                     |                            |          |                       |                                |                    |   |
| Wheelie Bins Annual Programme  | 55                | 0                 | 0                 | 0                 | 55           | (55)              | 0                   | 0                          | 0        | 0                     | 0                              | (55)               | 0   |
| Garden Waste Bins  | 60                | 60                | 60                | 0                 | 180          | (180)             | 0                   | 0                          | 0        | 0                     | 0                              | (180)              | 0   |
| Replacement Electric Vans for the Joint Enforcement Team               | 180               | 0                 | 0                 | 0                 | 180          | 0                 | (180)               | 0                          | 0        | 0                     | 0                              | (180)              | 0   |
| Replacement of Market Stalls   | 0                 | 60                | 0                 | 0                 | 60           | (60)              | 0                   | 0                          | 0        | 0                     | 0                              | (60)               | 0   |
| Replacement of Recovery and Service Vehicles                           | 38                | 0                 | 0                 | 0                 | 38           | 0                 | (38)                | 0                          | 0        | 0                     | 0                              | (38)               | 0   |
| 4 Sweeper Vehicle HVO/Diesel   | 0                 | 80                | 0                 | 0                 | 80           | (80)              | 0                   | 0                          | 0        | 0                     | 0                              | (80)               | 0   |
| HVO/Diesel tanks for Depot & Nursery                                   | 90                | 0                 | 0                 | 0                 | 90           | 0                 | (90)                | 0                          | 0        | 0                     | 0                              | (90)               | 0   |
| Car Park Management System update in Elmsleigh Surface Car Park & MSCP | 122               | 0                 | 0                 | 0                 | 122          | 0                 | (122)               | 0                          | 0        | 0                     | 0                              | (122)              | 0   |
| Solar PV installation for Lammas Pavilion, Depot & Whitehouse Hostel   | 0                 | 150               | 70                | 0                 | 220          | (150)             | 0                   | 0                          | 0        | (70)                  | 0                              | (220)              | 0   |
| <b>Total</b>   | <b>545</b>        | <b>350</b>        | <b>130</b>        | <b>0</b>          | <b>1,025</b> | <b>(525)</b>      | <b>(430)</b>        | <b>0</b>                   | <b>0</b> | <b>(70)</b>           | <b>0</b>                       | <b>(1,025)</b>     | <b>0</b>  |

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| Net Expenditure Budget 2026/27 by Committee       |                              |                              |                                 |                           |  |
|---|------------------------------|------------------------------|---------------------------------|---------------------------|--|
| Service   | Original<br>2025/26<br>£000s | Proposed<br>2026/27<br>£000s | Change from<br>2025/26<br>£000s | Increase<br>Decrease<br>% | Brief Explanation<br>for increase or<br>decrease in budget   |
| Abandoned Vehicles                                | 3.6                          | 3.7                          | 0.1                             | 3%                        |  |
| Allotments  | (20.1)                       | (23.8)                       | (3.7)                           | -18%                      | Savings identified of £2k and remainder relating to inflationary increases   |
| Car Parks   | (483.9)                      | (495.2)                      | (11.3)                          | -2%                       |  |
| Cemeteries  | (411.1)                      | (433.1)                      | (22.0)                          | -5%                       |  |
| Depot   | 122.6                        | 122.5                        | (0.1)                           | 0%                        |  |
| Emergency Planning                                | 95.5                         | 75.5                         | (20.0)                          | -21%                      | Reduction of contract costs  |
| Energy Initiatives                                | 10.3                         | 10.5                         | 0.2                             | 2%                        |  |
| Environmental Enhancements                        | 13.6                         | 4.1                          | (9.5)                           | -70%                      | Savings identified for 26/27 onwards   |
| Environmental Health Admin                        | 1,430.0                      | 1,794.6                      | 364.6                           | 25%                       | £100k Agency growth bid to deal with HMO's, plus 2x additional FTEs from in year growth bid, also relating to HMOs   |
| Environmental Protection Act                      | 145.3                        | 97.1                         | (48.2)                          | -33%                      | Removal of one-off growth bid from 2025/26   |
| Grounds Maintenance                               | 1,947.6                      | 1,744.3                      | (203.3)                         | -10%                      | Additional income of £284k to manage highway verges and weeds maintenance within Spelthorne on behalf of Surrey County Council, partially off-set by higher pension costs and Trees management |
| Neighbourhood Serv Mgt Support                    | 1,417.3                      | 1,515.5                      | 98.2                            | 7%                        | Inflationary increases   |
| Parks Properties project                          | 3.1                          | 4.8                          | 1.7                             | 55%                       | Council Tax budget input for 2026/27   |
| Parks Strategy                                    | (11.8)                       | (11.6)                       | 0.2                             | 2%                        |  |
| Planning Development Control                      | 891.8                        | 1,024.5                      | 132.7                           | 15%                       | More realistic budget put forward as income under achieved the past 3 years  |
| Planning Policy                                   | 993.2                        | 977.1                        | (16.1)                          | -2%                       |  |
| Refuse Collection                                 | 1,083.8                      | 1,029.9                      | (53.9)                          | -5%                       |  |
| Street Cleaning                                   | 872.8                        | 790.1                        | (82.7)                          | -9%                       | Deletion of 3 posts & 1 post moved against Refuse Collection   |
| Waste Recycling                                   | (1,173.5)                    | (1,622.6)                    | (449.1)                         | -38%                      | Higher pEPR Grant income of £634k from Govt. and expected higher income of £22k from Surrey Heath BC, partially off-set by expected payments due to them due to change of financial mechanism  |
| Water Courses & Land Drainage                     | 26.1                         | 26.7                         | 0.6                             | 2%                        |  |
| <b>Environment &amp; Sustainability Committee</b> | <b>6,956.2</b>               | <b>6,634.6</b>               | <b>(321.6)</b>                  | <b>-5%</b>                |  |

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