



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

Please reply to:

Contact: Christeen Abee
Service: Committee Services
Direct line: 01784 446224
E-mail: c.abee@spelthorne.gov.uk
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

www.spelthorne.gov.uk customer.services@spelthorne.gov.uk telephone 01784 451499

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 at least 5 working days before Stage 2)		
This item is on the Forward Plan for the relevant committee		
	Reviewed by	
Finance comments		
Risk comments		
Legal comments	LH	21/01/26
HR comments (if applicable)		

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

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

Stage 2

Report checklist – responsibility of report owner

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

Environment and Sustainability Committee

Date of meeting – 27 January 2026

Title	Environment and Sustainability - Budget, Fees and Charges, and Capital Programme for 2026/27
Purpose of the report	To make a decision
Report Author	Altin Bozhani, Deputy Chief Finance Officer (Interim)
Ward(s) Affected	All Wards
Exempt	Report – no
Corporate Priority	Environment Resilience Service Delivery
Recommendations	Committee is asked to: <ol style="list-style-type: none">1. Review the draft detailed revenue budget for 2026/27 for Environment and Sustainability Committee, and agree any amendments2. Review the draft detailed Capital Programme budget for 2026/27 for Environment and Sustainability Committee3. Recommend to Corporate Policy and Resources Committee to approve the proposed detailed Revenue budget and Capital Programme proposals.
Reason for Recommendation	Councils have a statutory duty to balance their budgets. It is important that we take a medium-term approach in ensuring that we can take action sufficiently early to ensure the Council's Revenue Budget remains financially sustainable.

1 Executive summary of the report

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

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

2 Key issues

- 2.1 This report seeks to present the Budget, Fees and Charges, and Capital for 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.

Proposed Savings (included in 2026/27 draft budget)	Saving £
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
	405,700

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

13.2 26th February Council sets overall Budget

14 Contact

14.1 Altin Bozhani, Deputy Chief Finance Officer (Interim) –
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

Net Expenditure Budget 2026/27 by Type - Environment & Sustainability

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

Net Expenditure Budget 2026/27 by Type - Environment & Sustainability

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

Net Expenditure Budget 2026/27 by Type - Environment & Sustainability

	20 January 2026	Original	Proposed	Change from
		2025/26	2026/27	2025/26
		£000s	£000s	£000s
Employees		0.0	0.0	0.0
Other Expenditure		0.0	207.1	207.1
Income		(1,173.5)	(1,829.7)	(656.2)
Waste Recycling		(1,173.5)	(1,622.6)	(449.1)
Employees		0.0	0.0	0.0
Other Expenditure		26.1	26.7	0.6
Income		0.0	0.0	0.0
Water Courses & Land Drainage		26.1	26.7	0.6
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)
Environment & Sustainability Committee		6,956.2	6,634.6	(321.6)

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Draft Detailed Budget 2026/27 - Environment & Sustainability Committee						Appendix B
20 January 2026						
Service Expenditure						
<u>10101</u>	<u>Environmental Health Admin</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Movement £</u>	<u>Commentary</u>	
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		
					Budget revised down:-Discontinuation of Eovitix Licence offset potential extra cost of HMO	
101014552	Computer Software	24,900	23,600	(1,300)	Uniform costs of £6.6k	
101014701	Subscriptions General	300	300	0		
101014979	Other Miscellaneous Expenses	200	200	0		
Environmental Health Admin		1,430,000	1,661,600	231,600		
<u>10104</u>	<u>Environmental Health Residential</u>	<u>25/26 £</u>	<u>26/27 £</u>		<u>Commentary</u>	
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		0	133,000	133,000		
<u>10201</u>	<u>Pollution Control</u>	<u>25/26 £</u>	<u>26/27 £</u>		<u>Commentary</u>	
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		

Draft Detailed Budget 2026/27 - Environment & Sustainability Committee					Appendix B
20 January 2026					
Pollution Control		114,000	65,200	(48,800)	
10202	Noise Control	25/26 £	26/27 £		Commentary
102024001	Operational Equipment purchase	800	800	0	
102024002	Operational Equipment Maint.	3,100	3,700	600	Inflationary increase
102024906	OutOfHoursCallService	27,400	27,400	0	
Noise Control		31,300	31,900	600	
15101	Parks Strategy	25/26 £	26/27 £		Commentary
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	
15401	Allotments	25/26 £	26/27 £		Commentary
154012201	Grounds maintained noncontract	12,700	5,700	(7,000)	Budget moved against 15401 2405 as requested by GH
154012301	Electricity	1,000	1,000	0	
154012401	Rents	2,000	0	(2,000)	Savings identified as per 25-26 savings list
154012405	Water Charges	9,100	16,600	7,500	Budget moved from 15401 2201 as requested by GH
154017151	Other Reimbursements	(500)	(500)	0	
154017501	Rents	(44,400)	(46,600)	(2,200)	
Allotments		(20,100)	(23,800)	(3,700)	
15501	All Cemeteries & Burial Grounds	25/26 £	26/27 £		Commentary
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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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)	
20151	Recycling All Materials - AWC	25/26 £	26/27 £		Commentary
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)	
20157	School Recycling	25/26 £	26/27 £		Commentary
201577151	Other Reimbursements	(31,500)	(31,500)	0	
School Recycling		(31,500)	(31,500)	0	
20201	Refuse Collection	25/26 £	26/27 £		Commentary
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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20203	Green Waste	25/26 £	26/27 £	Commentary	
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		(1,024,300)	(1,165,200)	(140,900)	
20206	Textiles Service	25/26 £	26/27 £	Commentary	
202067151	Other Reimbursements	(27,800)	(27,800)	0	
Textiles Service		(27,800)	(27,800)	0	
20302	White House Garage Site	25/26 £	26/27 £	Commentary	
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		122,600	122,500	(100)	
21101	Planning Policy and Implement	25/26 £	26/27 £	Commentary	
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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211014301	Internal printing	500	500	0
211014401	Consultants fees	418,400	386,500	(31,900)
211014412	Land Registry	0	3,000	3,000
211014440	Design Code	30,000	0	(30,000)
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)
211014979	Other Miscellaneous Expenses	2,000	1,500	(500)
211017158	Contributions from CIL	(87,600)	(253,800)	(166,200)
Planning Policy and Implement		993,200	977,100	(16,100)
21102	Development Control	25/26 £	26/27 £	Commentary
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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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		891,800	1,024,500	132,700	
21104	Environmental Enhancements	25/26 £	26/27 £		Commentary
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		13,600	4,100	(9,500)	
21401	Energy Initiatives	25/26 £	26/27 £		Commentary
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		10,300	10,500	200	
26508	Abandoned Vehicles	25/26 £	26/27 £		Commentary
265085012	External Contracts	3,600	3,700	100	
Abandoned Vehicles		3,600	3,700	100	
26601	Car Park Administration	25/26 £	26/27 £		Commentary
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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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		515,100	476,200	(38,900)	
26602	Riverside Car Park	25/26 £	26/27 £	Commentary	
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		(47,300)	(47,300)	0	
26603	Elmsleigh Road Car Park	25/26 £	26/27 £	Commentary	
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		(11,500)	(11,500)	0	
26604	Bridge Street Car Park	25/26 £	26/27 £	Commentary	
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		12,700	12,700	0	

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		25/26 £	26/27 £		Commentary
26605	Kingston Road Car Park				
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		(208,400)	(208,400)	0	
26606	Tothill Street M/s Car Park				
266062404	Business Rates	53,800	53,800	0	
266067501	Rents	(105,000)	(105,000)	0	
Tothill Street M/s Car Park		(51,200)	(51,200)	0	
26608	Elmsleigh M/S Car Park				
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		(708,200)	(713,200)	(5,000)	
26609	Riverside Extension Car Park				
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		9,700	42,300	32,600	
26611	South Street Car Park				
266112404	Business Rates	2,200	2,200	0	
South Street Car Park		2,200	2,200	0	
26615	Sunbury Car Park				
		25/26 £	26/27 £		Commentary

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

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

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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		26,100	26,700	600
30201	Neighbourhood Serv Mgt Support	25/26 £	26/27 £	Commentary
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		1,417,300	1,515,500	98,200
31003	Pavilion Flat, Long Lane Rec	25/26 £	26/27 £	Commentary

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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	
31004	Flat,Staines Park Pavillion	<u>25/26 £</u>	<u>26/27 £</u>		Commentary
310042411	Council tax (void property)	3,600	3,600	0	
310047501	Rents	0	0	0	
Flat,Staines Park Pavillion		3,600	3,600	0	
31803	Emergency Planning	<u>25/26 £</u>	<u>26/27 £</u>		Commentary
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)	
45301	Street Cleaning	<u>25/26 £</u>	<u>26/27 £</u>		Commentary
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 Client	(46,600)	(46,600)	0	
Street Cleaning		872,800	790,100	(82,700)	
45403	Grounds Maintenance	<u>25/26 £</u>	<u>26/27 £</u>		Commentary
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
20 January 2026					
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		1,947,600	1,744,300	(203,300)	
Environment & Sustainability Committee Service Expenditure Total		6,956,200	6,634,600	(321,600)	
		0	0		

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Fees and Charges

2026/27

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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

Collection And Disposal From Private Property

	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

E Bikes- Collection charge per Bike

	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
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Allotments

Allotments

Rental

Gate Key Deposit

	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)

With Piped Water (Per 25.29Sq Meter Per Annum)	37	£20.00	£21.00	O	Discretionary
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Without Piped Water (Per 25.29Sq Meter Per Annum)

Without Piped Water (Per 25.29Sq Meter Per Annum)	38	£15.00	£16.00	O	Discretionary
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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

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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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VATII

Other

Film Concessions (£15-£25 per vehicle per day - Price on application)

Lost Or Replacement Tickets & Entry/Exit Cards

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
99	£15.00	£15.00	S	Discretionary
100	£14.00	£14.00	S	Discretionary

Penalties

Penalty Bands

Full Band 1

Full Band 2

Mitigated Band 1

Mitigated Band 2

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
56	£70.00	£70.00	S	Discretionary
57	£50.00	£50.00	S	Discretionary
58	£35.00	£35.00	S	Discretionary
59	£25.00	£25.00	S	Discretionary

Shepperton Village Hall

Local Season Tickets

a) 3 Months

b) 6 Months

c) 12 Months

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,471	£100.00	£100.00	S	Discretionary
1,472	£150.00	£150.00	S	Discretionary
1,473	£200.00	£200.00	S	Discretionary

Pay and Display

a) Up to 1 hour

b) Up to 2 hours

c) Over 2 hours

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
950	£0.50	£0.50	S	Discretionary
951	£2.00	£2.00	S	Discretionary
952	£4.00	£4.00	S	Discretionary

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

Pay And Display

a) Up to 1 hour

b) Up to 2 hours

c) Up to 3 hours

d) Up to 4 hours

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
46	£1.50	£1.50	S	Discretionary
47	£2.50	£2.50	S	Discretionary
48	£3.50	£3.50	S	Discretionary
1,427	£4.50	£4.50	S	Discretionary

Fees and Charges

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

Staines Long-Stay - Monday to Sunday Evening Charge

Staines - Town centre car parks

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Sunday Charge (excludes Lammas Park)	1,311	£2.00	£2.00	S	Discretionary

Staines Pay and Display

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

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Up to 12 Months	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

Fees and Charges

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					VAT	II
					S	Discretionary
f) Over 5 Hours		45	£12.20	£12.20		
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

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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
Earthern Grave	733	£2,330.00	£2,450.00	E	Discretionary
Earthern Grave within 24 hours (Adult)	1,301	£2,835.00	£2,980.00	E	Discretionary

Exhumation

Exhumation of ashes (Price on Application)

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

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

Fees and Charges

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Right to erect Monuments

Installation of Memorials

Service Permit (Repair, Clean, Replace)

	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

Temporary wooden cross for one year	1,613	£95.00	£100.00	S	Discretionary
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Use Of Chapel

Location

Ashford And Staines

	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

General Inquiries - Hourly Rate

	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
Additional fee for operating mobile plant without a permit	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
Additional fee where Operation subject to reporting obligation of the EC Regulation	1,608	£104.00	£104.00	O	Statutory

LAPPC & LAIPPC substinance charges

Where paid quarterly the total amount payable will be increased by

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Where paid quarterly the total amount payable will be increased by	908	£38.00	£38.00	O	Statutory

LAPPC Annual Subsistence Charge

1.a) Standard process Low

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

LAPPC charges - Application Fee

Additional fee for operating without a permit

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,217	£1,188.00	£1,188.00	O	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	O	Statutory
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Other Reduced Fee Activities

801	£362.00	£362.00	O	Statutory
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PVR I & II combined

800	£257.00	£257.00	O	Statutory
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PVRI, SWOBs, and Dry Cleaners Reduced Fee Activities

799	£155.00	£155.00	O	Statutory
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Reduced fee activities: Additional fee for operating without a permit

802	£0.00	£0.00	O	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	O	Statutory
Number of permits = 2	868	£1,650.00	£1,650.00	O	Statutory
Number of permits = 3 through to 8	869	£985.00	£985.00	O	Statutory
Number of permits = 8 and over	874	£498.00	£498.00	O	Statutory

LAPPC subsistence fees

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

LAPPC Substantial change

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

LAPPC Temporary transfer for mobiles

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
First transfer	861	£53.00	£53.00	O	Statutory
Repeat following enforcement or warning	863	£53.00	£53.00	O	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	O	Statutory
Reduced fee activities: partial transfer	860	£47.00	£47.00	O	Statutory
Reduced fee activities: transfer - Price on application	859	£0.00	£0.00	O	Statutory
Standard process partial transfer	856	£497.00	£497.00	O	Statutory
Standard process transfer	855	£169.00	£169.00	O	Statutory
Surrender: all Part B activities	858	£0.00	£0.00	O	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	O	Statutory

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

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

Housing Inspection	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
	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

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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					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

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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, Fenc258.00es 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 ²	678	£293.00	£293.00	S	Statutory
Where the floor space created is between 40m ² and 1000m ² : fee for each 75m ² (or part thereof)	679	£578.00	£578.00	S	Statutory
Where the floor space created is more than 3750m ² (with £186 for each additional 75m ² in excess of 3750m ² 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 ² and 3750m ² : fee for each 75m ² (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 ²		686	£120.00	£120.00	S	Statutory
Where the gross floor space exceeds 540m ² but does not exceed 4215m ² £385 for the first 540m ² and an additional £385 for each 75m ² in excess of 540m ²		685	£578.00	£578.00	S	Statutory
Where the gross floor space exceeds 4215m ² £19,049 (and an additional £115 for each 75m ² 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 ² but does not exceed 540m ²		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 ²	681	£120.00	£120.00	S	Statutory
Where the gross floor space exceeds 1000m ²	1,731	£3,483.00	£3,483.00	S	Statutory
Where the gross floor space exceeds 465m ² but not more than 1000m ²	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 more 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
				S Statutory

I) Other operations (Winning And Working Of Minerals) excluding oil and 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)	701	£316.00	£316.00	S	Statutory
Where the site area exceed 15 hectares and an additional £186 for each 0.1 hectares in excess of 15 hectares (up 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

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
£293 for each 0.1 hectare of the site area, subject to a maximum of £2,535	703	£293.00	£293.00	S	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:

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
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:

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Not more than 10 dwellinghouses: fee for each dwellinghouse	1,733	£578.00	£578.00	S	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

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Where the site area does not exceed 15 hectares, £195 for each 0.1 hectares of the site area	1,279	£316.00	£316.00	S	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

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Other Changes Of Use of a building or land	710	£578.00	£578.00	S	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
08) 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
09) 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 permission7s8	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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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 of 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

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

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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	O	Discretionary
140L- Food Waste	1,674	£75.00	£80.00	O	Discretionary

Purchase of bins for New Developments

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) 140L - Plastic	793	£75.00	£80.00	O	Discretionary
b) 240L - Plastic	794	£75.00	£80.00	O	Discretionary
c) 660L - Plastic	795	£325.00	£340.00	O	Discretionary
d) 1100L - Plastic	796	£390.00	£410.00	O	Discretionary
e) 1100L - Metal	1,455	£520.00	£545.00	O	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	O	Discretionary
Annual Charge for 660 ltr Green Waste Bin	1,314	£180.00	£190.00	O	Discretionary
Annual charge for emptying of 2nd & 3rd 240L garden bin	1,513	£40.00	£45.00	O	Discretionary
Annual Charge for Green Waste Sack	757	£50.00	£55.00	O	Discretionary
Bulky Items (Excess) And Other Items By Arrangement	755	£215.00	£225.00	O	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	O	Discretionary
Sale of new 240 ltr Green Waste Bin to new scheme members	1,309	£30.00	£35.00	O	Discretionary
Sale of second hand 240 ltr Green waste bin (if available)	1,457	£19.00	£10.00	O	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	O	Discretionary
b) Rubbish 660 ltr bin	788	£17.00	£20.00	O	Discretionary

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

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	O	Discretionary
b) Rubbish 660 ltr bin	1,459	£5.00	£6.00	O	Discretionary
c) Rubbish - Large 1100 ltr bin	1,460	£9.00	£10.00	O	Discretionary
d) Recycling 240 ltr bin	1,461	£2.00	£3.00	O	Discretionary
e) Recycling 660 ltr bin	1,462	£4.00	£5.00	O	Discretionary
f) Recycling - Large 1100 ltr bin	1,463	£7.00	£8.00	O	Discretionary
g) Food Waste - up to 140 ltr bin	1,464	£4.00	£5.00	O	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	O	Discretionary
Joining fee for Part 1 of the register (individual)	1,798	£80.00	£85.00	O	Discretionary
Joining fee for Part 2 of the register (association)	1,801	£130.00	£140.00	O	Discretionary
Joining fee for Part 2 of the register (individual)	1,800	£80.00	£85.00	O	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	O	Discretionary
Annual fee for Part 1 of the register (individual)	1,802	£35.00	£40.00	O	Discretionary
Annual fee for Part 2 of the register (association)	1,805			O	Discretionary
Annual fee for Part 2 of the register (individual)	1,804			O	Discretionary

Fees and Charges

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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

	Income 24/25	Budget 25/26	Budget 26/27	Budget Increase %
ENVIRONMENT & SUSTAINABILITY				
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%
Parks Strategy				
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%
Planning Development Control				
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%
Refuse Collection				
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%
Strategic Planning				
Custom and Self Build Register	-	-	-	0%
S106 Monitoring Fees	-	-	-	0%
Works in Default	2,336	-	-	0%
ENVIRONMENT & SUSTAINABILITY TOTALS		3,801,888	4,186,700	4,239,800

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Spelthorne Capital Programme 2025/26 to 2028/29	Budget					Total	Financing						Total in-year unfinanced capital expenditure	
	2025/26	2026/27	2027/28	2028/29			Capital grants	Capital Receipts	Developer contributions	CIL	Earmarked Reserves	Direct Revenue Financing	Total Financing	
	£000s	£000s	£000s	£000s	£000s		£000s	£000s	£000s	£000s	£000s	£000s	£000s	
Environment & Sustainability														
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
Total	545	350	130	0	1,025		(525)	(430)	0	0	(70)	0	(1,025)	0

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Net Expenditure Budget 2026/27 by Committee					
Service	Original	Proposed	Change from	Increase	Brief Explanation
	2025/26	2026/27	2025/26	Decrease	for increase or decrease in budget
	£000s	£000s	£000s	%	
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%	
Environment & Sustainability Committee	6,956.2	6,634.6	(321.6)	-5%	

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