

To:
All members of the
Corporate Policy and Resources
Committee

Please reply to:
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Date: 29 January 2026

Supplementary Agenda

Corporate Policy and Resources Committee - Tuesday, 3 February 2026

Dear Councillor

I enclose the following items which were marked 'to follow' on the agenda for the Corporate Policy and Resources Committee meeting to be held on Tuesday, 3 February 2026:

3. Corporate Policy & Resources Committee - Budget, Fees and Charges and Capital Programme for 26/27 **3 - 62**

Committee is asked to:

1. Review the draft detailed revenue budget for 2026/27 for Corporate Policy and Resources Committee and agree any amendments.
2. Review the draft detailed Capital Programme budget for 2026/27 for Corporate Policy and Resources Committee.
3. Incorporate into the final Budget proposals to come to this Committee on 17th February the proposed detailed Revenue budget and Capital Programme proposals.

Yours sincerely

Karen Wyeth
Corporate Governance

To the members of the Corporate Policy and Resources Committee
Spelthorne Borough Council, Council Offices, Knowle Green

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Councillors:

J.R. Sexton (Chair)
C. Bateson (Vice-Chair)
M.M. Attewell
J.R. Boughtflower
M. Buck

J. Button
D.C. Clarke
S.M. Doran
M. Gibson
M.J. Lee

S.C. Mooney
L. E. Nichols
J.A. Turner
H.R.D. Williams

Substitute Members:

Councillors: M. Bing Dong, S.N. Beatty, H.S. Boparai,
R.V. Geach, K. Howkins, S.A. Dunn and K.E. Rutherford

Corporate Policy and Resources Committee

Date of meeting – 3 February 2026



Title	Corporate Policy and Resources - Budget, Fees and Charges, and Capital Programme for 2026/27
Purpose of the report	To make a decision
Report Author	Altin Bozhani, Deputy Chief Finance Officer (Interim)
Ward(s) Affected	All Wards
Exempt	Report – no
Corporate Priority	Community Addressing Housing Need Resilience Environment Services
Recommendations	Committee is asked to: <ol style="list-style-type: none"> 1. Review the draft detailed revenue budget for 2026/27 for Corporate Policy and Resources Committee and agree any amendments. 2. Review the draft detailed Capital Programme budget for 2026/27 for Corporate Policy and Resources Committee. 3. To incorporate into the final Budget proposals to come to this Committee on 17th February 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 sets out the Budget, Fees and Charges, and Capital programme proposals for Corporate Policy and Resources. The purpose is to give the Committee an early opportunity to comment and shape the budget before the 2026/27 budget is considered by the Corporate Policy and Resources Committee at its meeting on 17th February 2026 and Council on 26th February 2026.
- 2.2 The Council's Medium-Term Financial Strategy (MTFS) faces significant cost pressures and adjustments. Pay costs are projected to rise by 4% in 2026/27, with an additional 0.2% retrospective adjustment for 2025/26, followed by estimated annual increases of 2.5% in years two and three of the planning period, placing sustained upward pressure on the staffing budget.
- 2.3 During the early stages of the budget-setting process, the early identification and assessment of both Revenue and Capital pressures were recognised and closely monitored. Services were reminded that the Council is legally required to set a balanced budget. All proposed revenue pressures must be fully offset by corresponding savings or spend-to-save initiatives. Where unavoidable pressures cannot be absorbed within existing budgets, clear justification and evidence of need must be provided.
- 2.4 Furthermore, services are advised that all capital growth bids must be realistic and deliverable, particularly for projects expected to extend beyond 1 April 2027, given the implications of the Surrey Local Government Reorganisation (LGR).
- 2.5 Detailed analyses are attached as Appendices A – G. The Committee has the opportunity to comment on any of the fees and charges, proposed savings, and revenue budget for 2026/27 and Capital Programme proposals.

Budget Principles and approach

- 2.6 The Council applied the following principles when preparing the annual budget:
- Aligned the budget with the Council's Corporate Plan and strategic priorities.
 - Undertaking a medium-term approach being mindful that the last Budget Spelthorne will set will be for 2026/27 and giving consideration towards alignment with the other councils who will make up West Surrey Council.
 - 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.
- The Commissioners' role is to provide advice and challenge to the Authority to ensure it is meeting its obligations under statutory directions; this includes the power to propose amendments to budgets where Commissioners consider that those budgets constitute a risk to the Authority's ability to fulfil its best value duty. The approach has been provided as contribution to formulating this budget.

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 Committee. The year-on-year financial analysis for the Corporate Policy and Resources fees and charges shows an overall reduction in the Corporate Policy and Resources fees and charges budget, which has decreased by 12.9%, from £579,600 in 2025/26 to £505,000 in 2026/27, (please see Appendix D1 for details).
- 2.8 The biggest reduction is in Building Control, with a decline of 20% in income, amounting to £83,700. Uplift in fees and charges per unit of 5% was applied and forecast projected on current activity trends which showed a decrease from last year's activity figures, leading to the reduction in actual fees forecast. This is largely due to competition from the private sector, and staff recruitment issues reducing the team's capacity to be able to generate income streams achieved in prior financial years.
- 2.9 Local Land Charges also experienced a decrease in activity of 12.9% (£18,100) on search fees, reflecting current demand downtrend in the property market.
- 2.10 Smaller increases were noted in Electoral Registration (up 10%, or £100), because of sale of electoral register access rights; and Legal Fees (up 4.8%, or £500), because of premise charges income. These are non-material budgets as such even significant increases will not improve the overall position by much.
- 2.11 Consideration is also being given to the alignment of fees and charges across West Surrey from 2027/28, 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, we 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 to support the smooth transition to the new council and to enhance the overall service delivery across the new administrative boundaries.

- 2.12 For full details on fees and charges please see Appendix D and D1.

Unavoidable Expenditure Pressure and Savings Bids

- 2.13 The Corporate Policy and Resources Committee budget includes two areas:

- **Direct Services Budget** with a net reduction since last year of £1.5m.
- **Non-Direct Services Budget** (Investment Properties) with a net income increase of £2.12m.

Further details are provided in the following paragraphs and full details in Appendixes A&B. Below the line items relating to the financing of the Council's overall Budget, such as borrowing, minimum revenue provision, general grants, council tax etc will be addressed in the Budget report coming to the Committee on 17th February.

Direct Services Budget

- 2.14 The Corporate Policy and Resources Direct Services covers budgets that are spent on different corporate and democratic functions (see Appendix A). The expenditure shows a net reduction of £1.5m, falling from £11.10m in 2025/26 to £9.64 in 2026/27, driven largely by staffing restructures, service rationalisation, and technical adjustments. Please see Appendix A for detailed breakdown and Appendix C/F for higher level.
- 2.15 The Accountancy budget has seen costs increase by £255k largely due to the unwinding of the Mole Valley (MV) partnership on which Spelthorne staff costs were due to be shared by way of recharge to MV (note the staff recharge budget moving from (-£818k to £0). Reductions in Committee Services, Legal, Electoral Registration and Corporate Publicity, each reflecting post deletions or service efficiencies. These are partly offset by unavoidable pressures including pension cost increases across most services, inflationary uplifts, and targeted growth such as Audit (£103.1k) due to higher external contract costs for the Internal Audit Partnership and Counter Fraud service. Customer Services (£51.0k) driven mainly by increased superannuation and transaction volumes, and Human Resources (£35.6k) reflecting pay awards and system costs. Overall, the service position demonstrates cost containment through staffing reductions and budget realignment, while still accommodating statutory and operational pressures.

Non-Direct Services Budget (Investment Properties Budget)

- 2.16 The Investment Properties portfolio delivers a further net improvement of £2.12m, increasing net income from £41.20m to £43.32m (please see Table 1 below), although performance varies significantly by asset. Improvement is mostly due to reduced landlord costs because of various efficiencies.
- 2.17 Major positive movements include:
- The BP Main Site (£1.18m – half year effect)

- BP Southwest Corner (£0.10m- quarter year effect) from the five yearly compounded rent review uplifts, alongside improvements at Thames Tower, Elmsleigh, and World Business Centre 4 as occupancy improves.
- 3 Roundwood Ave, Stockley Park expected to be sold in 2025-26, resulting in net budget sale of £1.95m

2.18 Conversely, income pressures remain where assets are assumed vacant for longer or refurbishment plans are deferred, notably 12 Hammersmith Grove (£0.80m adverse) and Communications House (£0.22m adverse), reflecting revised letting assumptions, lease renegotiations, and increased void costs. Several one-off capital and refurbishment budgets are removed in 2026/27, materially improving the year-on-year position despite ongoing volatility in the commercial property market.

Table 1 Investment Property Net Rent Budget movement

Investment & Regeneration	2025-26 Investment & Regeneration	2026-27	Movement
	Revised		
	Net Rental Income	Net Rental Income	Net Rental Income
Assets	£'m	£'m	£'m
Rental Income	-48.42	-47.29	1.13
<i>less: Landlord costs</i>	7.22	3.97	-3.25
Net Rental Income receivable	-41.20	-43.32	-2.12

2.19 Appendix B and G provide more details on non-direct services, Investment Property portfolio.

2.20 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 will be reflected against individual service budgets, this has the effect of pushing up individual services superannuation budgets, although the overall pension cost to the Council is actually reducing.

Capital Programme for 2026/27

2.21 There is a decrease in the Committee's Capital Programme from £1.4m in 2025/26 to £1.1m in 2026/27. In 2025/26, expenditure is spread across several smaller-scale digital and IT initiatives, such as system integrations, website upgrades, and general IT hardware and software (£442k), and an £816k

allocation to Implementing the Improvement and Recovery Plan (IRP). The IRP allocation is funded by capital receipts and covers several technical post working on transformation work.

- 2.22 By contrast, in 2026/27 the Programme shifts away from these projects and focuses on the Surrey Local Government Reorganisation (LGR) transition and improvement and recovery plan. Spelthorne's contribution towards the Surrey LGR transitional costs is £557k, which under the approved Flexible Use of Capital Receipts Policy has been capitalised and will be funded from capital receipts. Similarly, £576k of improvement and recovery plan resourcing costs have been capitalised and will be funded from capital receipts.
- 2.23 The funding strategy reflects this shift, with 2025/26 primarily supported by earmarked reserves, whereas 2026/27 relies more heavily on capital receipts, whilst ensuring no additional borrowing being undertaken. This demonstrates a transition from reserve-led funding towards a more diversified funding mix to support the expanded and strategically refocused capital programme. Earmarked reserves used are allocated as per the relevant project name it will fund. For the full details of multi-year MTFS capital allocation and respective funding sources please see Appendix E.
- 2.24 Capital receipts generated from the sale of assets will be used to fund capital projects (see Appendix E) and applied to reduce the debt on Capital Financing Requirement.

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 Revenue Budget and Capital Programme for Corporate Policy and Resources Committee have been prepared in line with the Council's Medium-Term Financial Strategy and statutory requirement to set a balanced budget.
- 5.2 The 2026/27 budget for Corporate Policy and Resources Committee reflects an overall decrease of £1.454m compared to 2025/26, with the net position moving from £11.10m to £9.64m. This is driven by:
 - **Service Budget**, a £1.5m reduction in service expenditure, underpinned by staffing restructures, service efficiencies and budget realignments. Please see Appendix F for more details.
- 5.3 Investment Properties show a £2.12m improvement in net income from investment properties following rent reviews and the removal of one-off capital and refurbishment budgets. Please see Appendix G for more details.
- 5.4 The increase in the overall Council Budget after taking into account the impact of MRP and refinancing will be largely met from use of earmarked reserves.

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 to and comply with the requirements of all applicable legislation, including (but not limited to) making arrangements for proper administration of financial affairs, securing best value and Public Sector Equality Duty.
- 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 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 agree 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 - CP&R - Draft Net Detailed Direct Services Overall Budget 2026-27
- Confidential Appendix B - CP&R - Draft Net Detailed Non-Direct Services Overall Budget 2026-27
- Appendix C - CP&R - Draft Net Direct Services Expenditure Budget by Type 2026-27
- Appendix D - CP&R - Draft Fees and Charges @ 19.01.26 - Statutory & Discretionary

- Appendix D1 - CP&R - Fees and Charges Projections - Statutory & Discretionary
- Appendix E - CP&RC- Capital Programme 2025.26-2028.29
- Appendix F - CP&R - Net Expenditure Direct Services Budget by Committee 2026-27
- Appendix G - CP&R - Net Expenditure Non-Direct Services Budget by Committee 2026-27

17 Glossary

- **Draft Budget** – The budget it is in proposal phase and has not been approved yet.
- **Net Budget** – Budget includes all spend type, spend /income or combined areas that net each other.
- **Detailed Budget** – reflects the level of breakdown to the more detailed levels, for example group heads, services, spend type etc.

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Draft Net Detailed Direct Services Overall Budget 2026/27 - Corporate Policy & Resources

Appendix A

Direct Services Budget

Service Expenditure

Senior Management

<u>30101</u>	<u>CX</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
301011001	Salaries	140,500	146,400	5,900
301011101	National Insurance	21,400	22,300	900
301011111	Superannuation	24,300	33,800	9,500
301011601	Professional subscriptions	500	500	0
301011606	Cash Alternative to leased car	7,300	7,600	300
301011703	Other training	47,400	47,400	0
301011803	Employee related insurance	700	800	100
301013901	Public Transport	200	200	0
301014106	Refreshments at meetings	300	300	0
301014301	Internal printing	500	500	0
301014312	Books & publications	500	500	0
301014511	Telephones call charges	200	200	0
301014602	Conference expenses	500	500	0
301014603	Conference fees travel & subs	500	500	0
		244,800	261,500	16,700
<u>30102</u>	<u>CX Secretariat</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
301021001	Salaries	80,000	83,400	3,400
301021002	Overtime	1,000	1,000	0
301021003	Committee Attendance	100	100	0
301021101	National Insurance	10,500	11,000	500
301021111	Superannuation	13,900	19,300	5,400
301021803	Employee related insurance	500	600	100
301024301	Internal printing	500	500	0
301024312	Books & publications	1,700	1,700	0
301024507	Postage Envelopes	100	100	0
301024511	Telephones call charges	200	200	0
		108,500	117,900	9,400
<u>30121</u>	<u>Deputy CXs</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
301211001	Salaries	225,600	235,000	9,400
301211101	National Insurance	34,800	36,800	2,000

301211111	Superannuation	39,900		56,100	16,200	
301211212	Additional allowance	5,000		8,000	3,000	
301211601	Professional subscriptions	1,800		1,800	0	
301211606	Cash Alternative to leased car	11,400		11,800	400	
301211803	Employee related insurance	700		800	100	
301214301	Internal printing	200		200	0	
301214511	Telephones call charges	200		200	0	
		319,600		350,700	31,100	
31504	Corporate Project Management	25/26 £		26/27 £		Commentary
315041001	Salaries	476,000		496,800	20,800	Staff pay award
315041011	Temporary Staff	15,000		15,000	0	
315041101	National Insurance	64,700		68,000	3,300	
315041111	Superannuation	82,600		114,900	32,300	
315041210	ILO allowance	200		400	200	
315041606	Cash Alternative to leased car	5,700		5,900	200	
315041803	Employee related insurance	1,400		1,500	100	
315044301	Internal printing	300		300	0	
315044401	Consultants fees	3,100		3,100	0	
		649,000		705,900	56,900	
31505	Corporate Back Scanning	25/26 £		26/27 £		Commentary
315051001	Salaries	54,200		56,400	2,200	
315051101	National Insurance	6,600		7,000	400	
315051111	Superannuation	9,400		13,000	3,600	
315051803	Employee related insurance	400		500	100	
315054552	Computer Software	1,700		1,700	0	
		72,300		78,600	6,300	
Senior Management Subtotal		1,394,200		1,514,600	120,400	
Support Functions						
30126	Accountancy	25/26 £		26/27 £		Commentary
301261001	Salaries	1,484,300		904,200	(580,100)	Mainly relating to cease of partnership with Mole Valley DC (please see below against line 301261099) and remainder relates to restructure
301261011	Temporary Staff	20,000		20,000	0	

301261099	Employee Salaries recharge	(818,100)		0	818,100	Budget removed relating to recharges for Mole Valley staff costs which was included against 301261001
301261101	National Insurance	155,300		119,700	(35,600)	As above against 301261001
301261111	Superannuation	229,500		208,700	(20,800)	As above against 301261001
301261202	First Aid Allowance	200		200	0	
301261601	Professional subscriptions	2,100		2,100	0	
301261703	Other training	3,500		0	(3,500)	Budget moved against 301264552 as part of general housekeeping
301261803	Employee related insurance	2,900		3,200	300	
301263901	Public Transport	100		100	0	
301264021	Office Equipment Purchase	400		400	0	
301264301	Internal printing	300		300	0	
301264312	Books & publications	5,000		0	(5,000)	Budget moved against 301264552 as part of general housekeeping
301264401	Consultants	0		75,000	75,000	IRP costs for support of consultants for accounts closing
301264507	Postage Envelopes	900		900	0	
301264511	Telephones call charges	500		500	0	
301264552	Computer Software	19,600		28,600	9,000	Budget moved around from 301261703 & 301264312 into here as part of general housekeeping, please see above
301264701	Subscriptions General	14,400		14,700	300	
301264990	Set-aside contributions	(73,400)		(75,600)	(2,200)	
30126		1,047,500		1,303,000	255,500	
30123	Audit	25/26 £		26/27 £		Commentary
301234451	Counter Fraud Service	95,900		128,000	32,100	Expected uplift to the existing contract with Reigate & Banstead BC
301235012	External Contracts	157,500		171,700	14,200	Expected uplift to the existing contract with Hampshire County Council
30123		253,400		299,700	46,300	
Corporate Governance						
30140	Corporate Governance-AD	25/26 £		26/27 £		Commentary
301401001	Salaries	90,100		91,600	1,500	
301401101	National Insurance	14,100		14,300	200	
301401111	Superannuation	16,100		21,900	5,800	
301401212	Additional allowance	3,000		3,000	0	
301401606	Cash Alternative to leased car	5,700		5,900	200	
301401803	Employee related insurance	500		600	100	
301404301	Internal printing	100		100	0	
301404602	Conference expenses	500		500	0	
30140		130,100		137,900	7,800	
31804	Procurement	25/26 £		26/27 £		Commentary
318041001	Salaries	152,400		160,100	7,700	
318041101	National Insurance	20,600		21,700	1,100	
318041111	Superannuation	26,300		37,000	10,700	

318041803	Employee related insurance	200	200	0	
318044552	Computer Software	5,400	5,400	0	
		204,900	224,400	19,500	
Corporate Governance Subtotal		335,000	362,300	27,300	
Corporate Management					
31501	Corporate Management	25/26 £	26/27 £		Commentary
315011026	Retention allowance	228,400	228,400	0	
315011101	National Insurance	26,000	27,500	1,500	
315011107	Apprentice Levy	64,000	64,000	0	
315011111	Superannuation	39,200	39,200	0	
315011501	Staff Advertising	15,200	15,200	0	
315014312	Books & publications	7,500	7,500	0	
315014402	Treasury Management	28,000	28,600	600	
315014406	Legal and Court Costs	7,000	7,100	100	
315014445	Brokers fees	20,000	20,000	0	
315014501	Postage Direct charge	6,700	6,700	0	
315014701	Subscriptions General	3,000	9,100	6,100	
315014704	Local Government Association	13,000	13,000	0	
315014706	Ass of District Treasurers	200	200	0	
315014709	La Aircraft Noise	600	600	0	
315014711	SE Employers	11,500	11,500	0	
315014712	Surrey Local Government Association	2,800	2,800	0	
315014734	PSTAX	4,000	4,000	0	
315014831	Spelthorne Civic Award	1,000	1,000	0	
315014944	Community Plan	5,000	5,000	0	
315014971	Bank Charges	30,000	30,000	0	
315014974	External audit fees	173,500	228,500	55,000	
		686,600	749,900	63,300	
31514	Local Government Reorganisation	25/26 £	26/27 £		Commentary
315144979	Other Miscellaneous Expenses	500,000	500,000	0	Budget to assist with resourcing of Spelthorne inputting into the initial process of shaping unitary proposals. To be under the direction of the proposed Reorganisation Board.
		500,000	500,000	0	
31515	Improvement & Recovery (IRP)	25/26 £	26/27 £		Commentary
315155801	Capital receipts to fund revenue	0	(616,000)	(616,000)	Funding IRP with capital receipts. Funding is for a number of technical roles covering finance and other areas.

		0	(616,000)	(616,000)	
31806	Consultants	25/26 £	26/27 £		Commentary
318064401	Consultants fees	15,100	109,100	94,000	IRP costs for Programme Co-ordinator
		15,100	109,100	94,000	
Corporate Management Subtotal		1,201,700	743,000	(458,700)	
Corporate Publicity					
31701	Corporate Publicity	25/26 £	26/27 £		Commentary
317011001	Salaries	264,000	246,200	(17,800)	Deletion of 1FTE
317011003	Committee Attendance	100	100	0	
317011011	Temporary Staff	100	100	0	
317011101	National Insurance	34,100	32,400	(1,700)	as above
317011111	Superannuation	45,900	56,900	11,000	
317011803	Employee related insurance	700	800	100	
317013905	Car Mileage Allowance	600	600	0	
317014021	Office Equipment Purchase	0	0	0	
317014301	Internal printing	300	300	0	
317014401	Consultants fees	14,000	0	(14,000)	Savings identified as the budget no longer required
317014507	Postage Envelopes	100	100	0	
317014511	Telephones call charges	100	100	0	
317014516	Mobile phones	0	0	0	
317014551	Computer Hardware	0	0	0	
317014552	Computer Software	59,500	35,000	(24,500)	savings identified in line with expected expenditure
317014905	Marketing	27,700	27,700	0	
317014931	Borough Newspaper & annua	23,400	25,600	2,200	
317014935	Notice Boards	1,700	1,700	0	
Corporate Publicity Subtotal		472,300	427,600	(44,700)	
Payroll					
30135	Payroll	25/26 £	26/27 £		Commentary
301351001	Salaries	59,200	60,000	800	
301351002	Overtime	2,800	2,800	0	
301351101	National Insurance	7,400	7,500	100	
301351111	Superannuation	10,200	13,800	3,600	
301351803	Employee related insurance	300	300	0	
301354301	Internal printing	200	200	0	
Payroll Subtotal		80,100	84,600	4,500	

HR					
30130	Human Resources	25/26 £		26/27 £	Commentary
301301001	Salaries	303,000		314,700	11,700
301301101	National Insurance	39,500		41,500	2,000
301301111	Superannuation	52,100		72,600	20,500
301301210	ILO allowance	400		400	0
301301601	Professional subscriptions	300		300	0
301301606	Cash Alternative to leased car	2,200		2,300	100
301301803	Employee related insurance	1,500		1,700	200
301304001	Operational Equipment purch	300		0	(300)
301304301	Internal printing	500		500	0
301304312	Books & publications	500		500	0
301304401	Consultants fees	28,900		29,500	600
301304501	Postage Direct charge	100		100	0
301304507	Postage Envelopes	100		100	0
301304511	Telephones call charges	200		200	0
301304552	Computer Software	19,400		24,100	4,700
301304701	Subscriptions General	4,000		500	(3,500)
301304979	Other Miscellaneous Expense	500		100	(400)
HR Subtotal		453,500		489,100	35,600
Information & Comms Technology					
30601	IT Administration	25/26 £		26/27 £	Commentary
306011001	Salaries	647,000		584,900	(62,100)
306011002	Overtime	4,000		4,000	0
306011101	National Insurance	84,900		77,200	(7,700)
306011111	Superannuation	111,900		135,200	23,300
306011210	ILO allowance	200		0	(200)
306011803	Employee related insurance	2,800		3,100	300
306013905	Car Mileage Allowance	300		300	0
306014301	Internal printing	100		100	0
306014511	Telephones call charges	1,200		1,300	100
306014979	Other Miscellaneous Expense	1,700		1,700	0
306015011	Facilities Management	6,800		6,800	0
30601		860,900		814,600	(46,300)
30602	IT Overheads & Infrastructure	25/26 £		26/27 £	Commentary
306024552	Computer Software	26,100		17,000	(9,100)
306024553	Computer Supplies	30,000		30,000	0
306024554	Misc. Networking	21,600		23,000	1,400
306024564	Networking	40,400		36,400	(4,000)

306024571	Secure networking	7,700	10,000	2,300	
306024574	Hardware Support	25,300	27,000	1,700	
306024701	Subscriptions General	3,500	3,500	0	
30602		154,600	146,900	(7,700)	
30608	IT Desktop	25/26 £	26/27 £		Commentary
306084032	Server Maintenance	3,700	3,700	0	
30608		3,700	3,700	0	
30612	Mailsafe	25/26 £	26/27 £		Commentary
306124552	Computer Software	1,600	2,000	400	
30612		1,600	2,000	400	
30615	Apps - Software Development	25/26 £	26/27 £		Commentary
306154552	Computer Software	30,000	31,000	1,000	
30615		30,000	31,000	1,000	
30621	Applications - Email Filtering	25/26 £	26/27 £		Commentary
306214552	Computer Software	8,000	8,000	0	
30621		8,000	8,000	0	
30622	Applications - CCTV Monitoring	25/26 £	26/27 £		Commentary
306224552	Computer Software	3,800	3,400	(400)	
30622		3,800	3,400	(400)	
30627	Applications - GIS (Land Management)	25/26 £	26/27 £		Commentary
306274552	Computer Software	16,000	20,000	4,000	
30627		16,000	20,000	4,000	
30643	Applications - Microsoft	25/26 £	26/27 £		Commentary
306434552	Computer Software	163,700	152,000	(11,700)	Savings identified by GH/ Budget Manager
30643		163,700	152,000	(11,700)	
30650	Applications - My Spelthorne	25/26 £	26/27 £		Commentary
306504552	Computer Software	4,300	5,000	700	
30650		4,300	5,000	700	

30658	Applications - Achieve Forms	25/26 £		26/27 £		Commentary
306584552	Computer Software	17,300		20,000	2,700	
30658		17,300		20,000	2,700	
30662	VDI	25/26 £		26/27 £		Commentary
306624552	Computer Software	25,000		0	(25,000)	Savings identified by Group Head / Budget Manager
30662		25,000		0	(25,000)	
30663	Meeting Rooms Tablets	25/26 £		26/27 £		Commentary
306634552	Computer Software	5,500		6,500	1,000	
		5,500		6,500	1,000	
Information & Comms Technology Subtotal		1,294,400		1,213,100	(81,300)	
Insurance						
30127	Insurance	25/26 £		26/27 £		Commentary
301272408	Premises Insurance	205,100		208,600	3,500	Based on 2026-27 estimates from LB Sutton
301273501	Commercial Vehicle Insurance	199,700		223,500	23,800	As above
301274976	Other Insurances	600		700	100	As above
301274990	Set-aside contributions	(37,200)		(38,300)	(1,100)	
Insurance Subtotal		368,200		394,500	26,300	
Legal						
30133	Legal	25/26 £		26/27 £		Commentary
301331001	Salaries	607,600		576,100	(31,500)	Deletion of 1FTE
301331003	Committee Attendance	700		700	0	
301331101	National Insurance	81,400		77,600	(3,800)	as above
301331111	Superannuation	105,300		133,400	28,100	
301331212	Additional allowance	1,500		1,200	(300)	
301331601	Professional subscriptions	3,300		3,300	0	
301331803	Employee related insurance	2,900		3,200	300	
301334106	Refreshments at meetings	200		200	0	
301334301	Internal printing	1,500		1,500	0	
301334312	Books & publications	27,800		27,800	0	
301334406	Legal and Court Costs	1,000		1,000	0	
301334507	Postage Envelopes	1,000		1,000	0	
301334511	Telephones call charges	200		200	0	
301334552	Computer Software	4,800		14,300	9,500	Legal Case management system to move from desktop to cloud- based product with increased licence fees

301334601	Subsistence	100		100	0	
301334701	Subscriptions General	200		200	0	
301334990	Set-aside contributions	(63,800)		(65,700)	(1,900)	
301337131	Legal costs reimbursed	(25,300)		(25,300)	0	
301337305	Other fees - Premises	(10,400)		(10,900)	(500)	
Legal Subtotal		740,000		739,900	(100)	
Building Control						
21201	Building Control	25/26 £		26/27 £	Movement £	Commentary on significant Year on Year movements
212011001	Salaries	247,100		260,700	13,600	Savings achieved through restructuring to bring additional experience has led to the deletion of one post.
212011011	Temporary Staff	12,000		12,000	0	
212011101	National Insurance	36,200		35,900	(300)	As above
212011111	Superannuation	45,400		60,300	14,900	As above & increased pension rate
212011207	Stand By allowance	15,900		0	(15,900)	Discontinued on 31st Oct 25
212011601	Professional subscriptions	2,000		2,000	0	
212011606	Cash Alternative to leased car	6,800		6,800	0	
212011803	Employee related insurance	1,700		1,900	200	
212013902	Essential User Car Allowance	2,400		2,400	0	
212013905	Car Mileage Allowance	1,000		0	(1,000)	
212014021	Office Equipment Purchase	300		300	0	
212014201	Protective clothing	300		300	0	
212014301	Internal printing	500		500	0	
212014318	Technical Publications	200		900	700	Budget due to BSR Audit requirement, copies of BSI; statutory
212014418	Elmbridge BC Services	69,100		70,700	1,600	Inflationary increase added here
212014507	Postage Envelopes	200		200	0	
212014511	Telephones call charges	400		0	(400)	
212014552	Computer Software	4,800		4,800	0	
212014903	Promotions and Exhibitions	200		200	0	
212015012	External Contracts	2,400		3,600	1,200	Increased LABC membership costs; statutory requirement
212017341	BC Full Plan Deposits	(74,400)		(47,500)	26,900	Based on current trends, with 5% fee increase added on.
212017342	BC FullPlan Site Inspections	(75,700)		(59,400)	16,300	Based on current trends, with 5% fee increase added on.
212017343	BC SDB Building Notice	(219,400)		(180,900)	38,500	Based on current trends, with 5% fee increase added on.
212017349	BC Gar Regulation application	(46,900)		(48,800)	(1,900)	Based on current trends, with 5% fee increase added on.
212017361	BC Fees re Other Functions	0		(1,500)	(1,500)	Based on current trends, with 5% fee increase added on.
212017364	Solicitors Enquiries Fees	(8,600)		(900)	7,700	Based on current trends, with 5% fee increase added on.
212017367	Street Naming Fees	(2,500)		(4,800)	(2,300)	Based on current trends, with 5% fee increase added on.
Building Control Subtotal		21,400		119,700	98,300	This will be funded from the Building Control reserve - surplus' and deficits
Sub Total - Support Functions						
		6,267,500		6,176,500	(91,000)	

Customer Focused Services

30141	<u>Committee Services</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
301411001	Salaries	232,100	207,000	(25,100) Deletion of 1FTE
301411003	Committee Attendance	10,100	10,100	0
301411101	National Insurance	30,300	27,300	(3,000) As above
301411111	Superannuation	40,100	48,000	7,900
301411601	Professional subscriptions	300	300	0
301411803	Employee related insurance	400	500	100
301414301	Internal printing	3,100	3,100	0
301414507	Postage Envelopes	500	500	0
301414511	Telephones call charges	100	100	0
301414552	Computer Software	22,700	22,100	(600) savings identified as per 25-26 savings list
		339,700	319,000	(20,700)
32102	<u>C.Tax Benefit Localisation</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
321024934	Local Discretion for hardship	20,000	20,000	0
		20,000	20,000	0
32201	<u>Business Rate Collection</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
322017001	NNDR Collection costs	(129,000)	(129,000)	0
322017131	Legal costs reimbursed	(7,500)	(7,500)	0
		(136,500)	(136,500)	0
30704	<u>Customer Services</u>	<u>25/26 £</u>	<u>26/27 £</u>	<u>Commentary</u>
307041001	Salaries	846,600	842,000	(4,600) Deletion of posts following restructure
307041002	Overtime	900	900	0
307041011	Temporary Staff	11,000	11,000	0
307041101	National Insurance	108,400	108,600	200 As above
307041111	Superannuation	147,100	194,800	47,700
307041202	First Aid Allowance	600	400	(200)
307041209	Fire Wardens Allowance	600	400	(200)
307041212	Additional allowance	2,900	0	(2,900)
307041601	Professional subscriptions	600	600	0
307041803	Employee related insurance	4,600	5,100	500
307043901	Public Transport	200	200	0
307043902	Essential User Car Allowance	1,200	1,200	0
307043905	Car Mileage Allowance	1,600	100	(1,500) Budget decreased as part of general housekeeping without affecting bottom line
307044106	Refreshments at meetings	100	100	0

307044301	Internal printing	2,000		2,000	0	
307044302	External printing	200		0	(200)	Budget removed as part of general housekeeping without affecting bottom line
307044305	Bureau Printing	24,700		79,200	54,500	Budget increased as part of general housekeeping without affecting bottom line
307044312	Books & publications	900		0	(900)	Budget removed as part of general housekeeping without affecting bottom line
307044405	Summons cost	1,000		1,000	0	
307044406	Legal and Court Costs	2,000		500	(1,500)	Budget decreased as part of general housekeeping without affecting bottom line
307044412	Land registry	600		1,200	600	Budget increased as part of general housekeeping without affecting bottom line
307044413	Bailiffs costs	300		300	0	
307044414	Investigation Agency	1,000		0	(1,000)	Budget removed as part of general housekeeping without affecting bottom line
307044415	Tracing Agency	2,000		2,000	0	
307044417	Security services	2,000		2,000	0	
307044448	Bankruptcy costs	9,600		0	(9,600)	as above
307044501	Postage Direct charge	37,100		5,400	(31,700)	Budget decreased as part of general housekeeping without affecting bottom line
307044507	Postage Envelopes	20,300		5,000	(15,300)	as above
307044511	Telephones call charges	10,000		3,800	(6,200)	as above
307044552	Computer Software	312,700		315,500	2,800	Budget increased as part of general housekeeping without affecting bottom line
307044603	Conference fees travel & subs	500		0	(500)	Budget removed as part of general housekeeping without affecting bottom line
307044916	Transaction Charges	49,500		71,500	22,000	Budget increased as part of general housekeeping without affecting bottom line
307044979	Other Miscellaneous Expenses	1,000		0	(1,000)	
307047131	Legal costs reimbursed	(175,000)		(175,000)	0	
		1,428,800		1,479,800	51,000	
31301	Local Land Charges	25/26 £		26/27 £		Commentary
313011001	Salaries	62,700		65,300	2,600	
313011101	National Insurance	7,900		8,300	400	
313011111	Superannuation	10,800		15,100	4,300	
313011803	Employee related insurance	200		200	0	
313014301	Internal printing	200		200	0	
313014507	Postage Envelopes	100		0	(100)	
313014511	Telephones call charges	100		100	0	
313014552	Computer Software	1,100		1,100	0	
313014701	Subscriptions General	100		200	100	
313015042	Other LA Surrey County Council	30,000		28,700	(1,300)	Proportionate reduction in line with below

313017324	Con 29 Search Fees	(140,700)	(122,600)	18,100	Fee income forecast to go down due to lack of movement in housing market, based on current F/Y trends
		(27,500)	(3,400)	24,100	
31401	Mayors and Deputy Mayors	25/26 £	26/27 £		Commentary
314014654	Mayor Allowance	15,300	15,600	300	
314014655	Mayor Travel Allowance	5,100	5,200	100	
314014656	Deputy Mayor Allowance	4,300	4,400	100	
314014979	Other Miscellaneous Expenses	1,000	0	(1,000)	Budget removed as part of general housekeeping
		25,700	25,200	(500)	
31402	Civic Occasions	25/26 £	26/27 £		Commentary
314024921	Civic receptions	600	600	0	
		600	600	0	
31404	Member Expenses	25/26 £	26/27 £		Commentary
314041101	National Insurance	7,200	24,800	17,600	Uplift in line with expected actual costs for 2025-26
314041703	Other training	5,000	5,000	0	
314043905	Car Mileage Allowance	1,000	1,000	0	
314044511	Telephones call charges	100	100	0	
314044611	Members Basic Allowance	364,800	379,400	14,600	Uplift of 4% in line with staff pay agreement
314044613	Member special responsibility	17,700	18,400	700	as above
314044979	Other Miscellaneous Expenses	1,500	0	(1,500)	Budget removed as part of general housekeeping
		397,300	428,700	31,400	
31502	Elections	25/26 £	26/27 £		Commentary
315021011	Temporary Staff	2,300	121,700	119,400	Increased costs due to expected Shadow Authority Elections in May 2026
315021703	Other Training	0	600	600	
315022402	Premises fees & Hire charges	2,000	21,800	19,800	As above
315022502	F&F Repairs	0	2,600	2,600	
315023801	Hired Transport	0	1,100	1,100	
315024001	Op Equip. Purchase	0	300	300	
315024004	Op Equip. Mat.	0	700	700	
315024022	Office Equip. Lease	0	11,100	11,100	As above
315024033	Office Furn Lease	0	1,600	1,600	
315024106	Refreshments meetings	0	500	500	
315024302	External printing	4,700	36,400	31,700	As above

315024311	Stationery	0	400	400	
315024417	Security Services	0	200	200	
315024501	Postage Direct charge	2,000	61,500	59,500	As above
315024552	Software	0	500	500	
315024701	Sub General	0	100	100	
315027151	Other Reimbursements	0	(225,000)	(225,000)	Expected reimbursement from Central Govt. for Shadow Authority Elections in May 2026
		11,000	36,100	25,100	
31601	Electoral Registration	25/26 £	26/27 £		Commentary
316011001	Salaries	148,000	136,300	(11,700)	Deletion of a part-time post as agreed with Group Head
316011011	Temporary Staff	8,600	5,600	(3,000)	Expected reduction due to changes in Canvassers payments
316011101	National Insurance	18,500	17,500	(1,000)	As above against 316011001
316011111	Superannuation	25,300	31,600	6,300	
316011803	Employee related insurance	700	800	100	
316013905	Car Mileage Allowance	900	900	0	
316014301	Internal printing	2,300	2,300	0	
316014303	Specialised printing	25,000	26,800	1,800	
316014312	Books & publications	1,500	1,500	0	
316014501	Postage Direct charge	19,800	19,800	0	
316014507	Postage Envelopes	1,500	1,500	0	
316014511	Telephones call charges	100	100	0	
316014552	Computer Software	42,600	42,600	0	
316014979	Other Miscellaneous Expenses	1,000	1,000	0	
316017233	Sale of Electoral Register	(1,000)	(1,100)	(100)	
		294,800	287,200	(7,600)	
Customer Focused Services Subtotal		2,353,900	2,456,700	102,800	
Overheads					
Unapportionable CentralO/heads					
30301	General Staff Exp Allocated	25/26 £	26/27 £		Commentary
303014417	Security services	25,000	25,000	0	Central budget for Security Services
		25,000	25,000	0	
30302	General Staff Exp Unallocated	25/26 £	26/27 £		Commentary
303021098	Vacancy Savings	(500,000)	(500,000)	0	Input of £500k target
303021113	Compensation added years pay	205,000	205,000	0	
303021114	SCC- Super payment	1,246,000	0	(1,246,000)	Budget removed following the changes to pension payments and the increase applied for all staff against pension budget *****1111
303021604	Staff Medical	1,000	1,000	0	

303021703	Other training	28,800		29,400	600	
303021801	Eyesight tests	1,000		1,000	0	
303024808	Spelthorne Social club grant	1,000		1,000	0	
303024907	In Year Growth Bids	200,000		200,000	0	
303024928	Cashable Savings Identified	(156,000)		(500,000)	(344,000)	Input of £500k savings target.
303025022	Medical Advisor	30,700		31,300	600	
		1,057,500		(531,300)	(1,588,800)	
Overheads Subtotal		1,082,500		(506,300)	(1,588,800)	
Corporate Policy & Resources Direct Service						
Expenditure Total		11,098,100		9,641,500	(1,456,600)	

Draft Net Detailed Non Direct Services Overall Budget 2026/27 - Corporate Policy & Resources

Appendix B

Non Direct Services Budget

<u>Investment Properties</u>					
<u>21118</u>	<u>BP Main Site - Sunbury</u>	<u>25/26 £</u>	<u>26/27 £</u>		<u>Commentary</u>
211184401	Consultants fees	0	100,000	100,000	EPC for all buildings (statutory landlords responsibility), as they expire in June 26
211187501	Rents	(17,332,300)	(18,616,700)	(1,284,400)	Compound rent review uplift in Sep 26
		(17,332,300)	(18,516,700)	(1,184,400)	
<u>21119</u>	<u>BP South West Corner - Sunbury</u>	<u>25/26 £</u>	<u>26/27 £</u>		<u>Commentary</u>
211194401	Consultants fees	50,000	43,000	(7,000)	EPC for all buildings, as they expire in June 26 (statutory landlords responsibility). Agent marketing advice costs due to 2028 lease expiry.
211194905	Marketing	0	0	0	
211197501	Rents	(2,115,300)	(2,207,200)	(91,900)	Compound rent review uplift in Dec 26
		(2,065,300)	(2,164,200)	(98,900)	
<u>21120</u>	<u>Elmbrook House</u>	<u>25/26 £</u>	<u>26/27 £</u>		<u>Commentary</u>
211202109	Building Works	20,000	0	(20,000)	Assuming no letting in 2627, no expenditure required
211202301	Electricity	0	500	500	
211202404	Business Rates	0	34,500	34,500	Assumes full years business rates for ground floor north due to being vacant
211202408	Premises Insurance	0	500	500	
					Assumes full year service charge for ground floor north & service charge shortfall for 2nd floor suite
211202701	Service Charge	1,400	39,300	37,900	
211204401	Consultants fees	7,500	12,000	4,500	
211204455	Premises Letting Fees	9,000	0	(9,000)	
211204998	Rent Frees	12,200	0	(12,200)	Moved to 7599
211207501	Rents	(392,700)	(362,100)	30,600	2526 assumed vacant ground floor north would be let, this will be vacant in 2627
211207598	Rent Frees Annual Value	(81,600)	(30,600)	51,000	2526 assumed vacant ground floor north would be let, this will be vacant in 2627
211207599	Rent Frees Amortisation	0	62,100	62,100	
		(424,200)	(243,800)	180,400	
<u>21123</u>	<u>World Business Centre 4</u>	<u>25/26 £</u>	<u>26/27 £</u>		<u>Commentary</u>
211234401	Consultants fees	50,000	0	(50,000)	No expenditure expected
211234406	Legal and Court Costs	15,000	0	(15,000)	No expenditure expected
211237501	Rents	(2,457,600)	(2,457,600)	0	

		(2,392,600)	(2,457,600)	(65,000)	
21127	12 Hammersmith Grove	25/26 £	26/27 £		Commentary
211272109	Building Works	150,000	0	(150,000)	Refurbishment of reception area deferred to subsequent financial years
211274401	Consultants fees	52,500	135,000	82,500	Required for lease renewal fees for 6th, 9th & 10th floors agency costs
211274406	Legal and Court Costs	20,000	54,000	34,000	Legal fees for lease renewal fee for 6th, 9th & 10th floors
211277501	Rents	(7,874,400)	(7,121,400)	753,000	IWG rent was reviewed and revised in line with the deed of variation
211277599	Rent Frees Amortisation	0	82,000	82,000	Rent free periods amortised over lease length
		(7,651,900)	(6,850,400)	801,500	
21128	17 Station Road, Sunbury	25/26 £	26/27 £		Commentary
211287501	Rents	(16,000)	(18,000)	(2,000)	
		(16,000)	(18,000)	(2,000)	
21130	Communications House	25/26 £	26/27 £		Commentary
211302301	Electricity	0	6,200	6,200	
211302404	Business Rates	59,600	151,500	91,900	Unlikely to let vacant suites therefore total business rates for all vacant
211302408	Premises Insurance	10,600	4,400	(6,200)	
211302701	Service Charge	143,000	166,000	23,000	Vacant office suites service charge costs
211304406	Legal and Court Costs	0	15,000	15,000	
211304905	Marketing	5,000	0	(5,000)	
211307501	Rents	(1,006,700)	(960,600)	46,100	Reduced rent following tenant not renewing at lease expiry
211307598	Rent Frees Annual Value	0	(33,100)	(33,100)	One tenant will renew their lease and will therefore get a rent free
211307599	Rent Frees Amortisation	0	82,800	82,800	Lease renewal rent free amortisation
		(788,500)	(567,800)	220,700	
21131	Thames Tower	25/26 £	26/27 £		Commentary
211312029	Landlord's Contribution	51,500	42,000	(9,500)	
211312109	Building Works	24,500	0	(24,500)	No landlord building work expenditure expected
211312301	Electricity	7,500	7,500	0	
211312404	Business Rates	115,000	74,000	(41,000)	Due to the assumption a vacant floor is let part way through the year
211312408	Premises Insurance	6,800	1,800	(5,000)	
211312701	Service Charge	197,000	47,500	(149,500)	Due to the assumption a vacant floor is let part way through the year, therefore incurring less void costs
211314401	Consultants fees	25,100	62,000	36,900	EPC renewal and lease regear fees
211314406	Legal and Court Costs	23,700	26,000	2,300	

211314455	Premises Letting Fees	76,000	89,000	13,000	
211314998	Rent Frees	324,600	0	(324,600)	Moved to 7599
211317501	Rents	(5,105,100)	(6,105,000)	(999,900)	3 tenants rent free periods have expired and lettings now generating income
211317598	Rent Frees Annual Value	(1,624,300)	(702,000)	922,300	3 tenants rent free periods have expired and lettings now generating income
211317599	Rent Frees Amortisation	0	658,800	658,800	
		(5,877,700)	(5,798,400)	79,300	
21132	Charter Building	25/26 £	26/27 £		Commentary
211322029	Landlord's Contribution	175,000	25,000	(150,000)	Only required for new part 2nd floor letting for floor boxes and carpets
211322109	Building Works	0	0	0	
211322301	Electricity	30,000	30,000	0	
211322404	Business Rates	482,700	699,000	216,300	Budget includes all vacant suites as well as the provision for Hillingdon serving a completion notice on other space that hasn't been previously occupied
211322408	Premises Insurance	29,300	25,000	(4,300)	
211322417	Landlord's Subsidy	60,000	0	(60,000)	No longer required due to the café ceasing trade
211322701	Service Charge	714,700	675,000	(39,700)	Void service charge for all vacant suites
211324401	Consultants fees	0	30,000	30,000	Tenant fitting out approval fees for assumed lettings of part 2nd floor and 1st floor south east, as well as EPC renewal fee (£12k)
211324406	Legal and Court Costs	35,000	13,000	(22,000)	Not as much expenditure required due to inhouse legal resources
211324455	Premises Letting Fees	172,100	76,000	(96,100)	Reduced number of new lettings in 2627
211324905	Marketing	20,000	2,000	(18,000)	
211324998	Rent Frees	152,100	0	(152,100)	Moved to 7599
211327501	Rents	(5,056,600)	(4,320,900)	735,700	One tenant vacated on lease expiry during 2526, as well as a longer rent free given than budgeted and runs into 2627
211327504	Rent Top Ups from RIA	0	0	0	
211327598	Rent Frees Annual Value	(366,700)	(1,302,800)	(936,100)	Larger rent free given that budgeted in 2526 which runs in 2627, as well as vacant part 2nd floor expected to be let but on a rent free
211327599	Rent Frees Amortisation	0	568,500	568,500	Rent free granted was much larger than budgeted
		(3,552,400)	(3,480,200)	72,200	
21133	Porter Building	25/26 £	26/27 £		Commentary
211332029	Landlord's Contribution	102,000	0	(102,000)	1st floor expected to stay vacant in 2627 therefore no expenditure expected
211332109	Building Works	200,000	0	(200,000)	Costs for separation works on the 1st floor removed due to delayed letting timescales
211332301	Electricity	0	10,000	10,000	
211332404	Business Rates	38,000	38,000	0	
211332408	Premises Insurance	2,500	15,600	13,100	

211332701	Service Charge	80,000	400,000	320,000	Service charge for first floor suite & part 4th floor , 2526 assumed 1st floor would be let which hasn't materialised
211334401	Consultants fees	43,500	12,000	(31,500)	EPC renewal (statutory landlord costs)
211334406	Legal and Court Costs	32,500	15,000	(17,500)	
211334455	Premises Letting Fees	196,000	51,000	(145,000)	Only the part 4th floor is expected to be let during 2627
211334905	Marketing	10,000	5,000	(5,000)	
211334998	Rent Frees	35,700	0	(35,700)	Moved to 7599
211337501	Rents	(1,979,500)	(1,953,300)	26,200	Lease provision for a tenant to receive a rent free period in return for not operating their break option
211337598	Rent Frees Annual Value	(155,300)	(242,900)	(87,600)	Lease provision for a tenant to receive a rent free period in return for not operating their break option
211337599	Rent Frees Amortisation	0	197,300	197,300	New rent free as part of the part 4th floor letting as an incentive
		(1,394,600)	(1,452,300)	(57,700)	
21135	Summit Centre	25/26 £	26/27 £		Commentary
211352001	Responsive maintenance	27,500	0	(27,500)	
211352004	General repairs	30,000	0	(30,000)	
211352109	Building Works	3,500	0	(3,500)	
211352301	Electricity	4,000	0	(4,000)	
211352302	Gas	4,000	0	(4,000)	
211352404	Business Rates	90,000	0	(90,000)	
211352405	Water Charges	2,500	0	(2,500)	
211352408	Premises Insurance	4,500	0	(4,500)	
211352701	Service Charge	32,000	0	(32,000)	
211354401	Consultants fees	15,000	0	(15,000)	
211354406	Legal and Court Costs	40,000	0	(40,000)	
211354455	Premises Letting Fees	112,500	0	(112,500)	
211354905	Marketing	3,000	0	(3,000)	
211357501	Rents	(441,800)	0	441,800	
		(73,300)	0	73,300	Expected to be sold in 2526
21136	119-121a High Street	25/26 £	26/27 £		Commentary
211367501	Rents	(17,500)	(17,500)	0	
		(17,500)	(17,500)	0	
21137	Elmsleigh	25/26 £	26/27 £		Commentary
211372004	General repairs	50,000	0	(50,000)	No expenditure required due to no new lettings
211372029	Landlord's Contribution	150,000	0	(150,000)	No expenditure required due to no new lettings
211372301	Electricity	2,000	2,000	0	

211372404	Business Rates	5,000	65,500	60,500	105-107 first floor High Street Staines rates not budgeted in 2526
211372408	Premises Insurance	34,200	500	(33,700)	No voids
211372701	Service Charge	514,500	645,200	130,700	Landlords service charge contribution for service shortfalls due to tenants having capped liabilities and Elmsleigh multistorey car park
211374406	Legal and Court Costs	118,500	0	(118,500)	No expenditure required due to inhouse resources
211374455	Premises Letting Fees	60,000	75,000	15,000	
211374905	Marketing	80,000	54,000	(26,000)	Reduced landlords contribution to centre marketing costs
211374998	Rent Frees	62,100	0	(62,100)	Moved to 7599
211377501	Rents	(2,699,100)	(2,933,900)	(234,800)	100% let and rent free periods expiring
211377502	Ground Rents	373,300	385,200	11,900	
211377598	Rent Frees Annual Value	(310,700)	(189,000)	121,700	100% let and rent free periods expiring
211377599	Rent Frees Amortisation	0	143,200	143,200	Increased costs due to incentives granted in respect new lettings and lease renewals in 2526
		(1,560,200)	(1,752,300)	(192,100)	
21122	3 Roundwood Ave, Stockley Park	25/26 £	26/27 £		
211222029	Landlord's Contribution	70,000	0	(70,000)	Expenditure relating to carpets and floor boxes only
211222109	Building Works	1,650,000	0	(1,650,000)	£1.65m 1st floor refurbishment removed due to unlikely letting prospects
211222301	Electricity	0	0	0	
211222404	Business Rates	63,000	0	(63,000)	Ground floor and 1st floor removed from rating list following a successful appeal
211222408	Premises Insurance	9,000	0	(9,000)	
211222701	Service Charge	295,000	0	(295,000)	Based upon 1st floor being vacant for the full year and suite C&D ground floor being vacant up to Dec 26
211224401	Consultants fees	100,000	0	(100,000)	Project fees removed due to refurbishment of 1st floor being taken out
211224406	Legal and Court Costs	30,000	0	(30,000)	
211224455	Premises Letting Fees	50,000	0	(50,000)	
211224905	Marketing	30,000	0	(30,000)	Low letting prospects reduced expenditure required
211224998	Rent Frees	54,900	0	(54,900)	Moved to 7599
211227301	Licences	(75,000)	0	75,000	
211227501	Rents	(55,100)	0	55,100	Suite A & B rent free has expired 2526, they are now on half rent in 2627
211227598	Rent Frees Annual Value	(274,700)	0	274,700	
211227599	Rent Frees Amortisation	0	0	0	Rent free granted was much larger than the 2526 budget assumed for the letting of suite A & B
		1,947,100	0	(1,947,100)	
Investment Properties Total		(41,199,400)	(43,319,200)	(2,119,800)	

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Appendix C			
Draft Net Direct Services Expenditure Budget 2026/27 by Type - Corporate Policy & Resources			
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	1,079.7	1,258.1	178.4
Other Expenditure	(32.2)	44.9	77.1
Income	0.0	0.0	0.0
Accountancy	1,047.5	1,303.0	255.5
Employees	0.0	0.0	0.0
Other Expenditure	253.4	356.5	103.1
Income	0.0	0.0	0.0
Audit	253.4	356.5	103.1
Employees	367.1	379.6	12.5
Other Expenditure	81.8	83.9	2.1
Income	(427.5)	(343.8)	83.7
Building Control	21.4	119.7	98.3
Employees	242.1	258.8	16.7
Other Expenditure	2.7	2.7	0.0
Income	0.0	0.0	0.0
Chief Executive	244.8	261.5	16.7
Employees	313.3	293.2	(20.1)
Other Expenditure	26.4	25.8	(0.6)
Income	0.0	0.0	0.0
Committee Services	339.7	319.0	(20.7)
Employees	329.0	356.3	27.3
Other Expenditure	6.0	6.0	0.0
Income	0.0	0.0	0.0
Corporate Governance	335.0	362.3	27.3
Employees	372.8	374.3	1.5
Other Expenditure	828.9	310.6	(518.3)
Income	0.0	0.0	0.0
Corporate Management	1,201.7	684.9	(516.8)
Employees	344.9	336.5	(8.4)
Other Expenditure	127.4	91.1	(36.3)
Income	0.0	0.0	0.0
Corporate Publicity	472.3	427.6	(44.7)
Employees	1,123.3	1,163.8	40.5
Other Expenditure	500.5	511.0	10.5
Income	(311.5)	(311.5)	0.0
CServ Management & Support	1,312.3	1,363.3	51.0

Draft Net Direct Services Expenditure Budget 2026/27 by Type - Corporate Policy & Resources			
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	12.2	29.8	17.6
Other Expenditure	411.4	424.7	13.3
Income	0.0	0.0	0.0
Democratic Rep & Management	423.6	454.5	30.9
Employees	319.2	350.3	31.1
Other Expenditure	0.4	0.4	0.0
Income	0.0	0.0	0.0
Deputy Chief Executives	319.6	350.7	31.1
Employees	2.3	122.3	120.0
Other Expenditure	8.7	138.8	130.1
Income	0.0	(225.0)	(225.0)
Elections	11.0	36.1	25.1
Employees	201.1	191.8	(9.3)
Other Expenditure	94.7	96.5	1.8
Income	(1.0)	(1.1)	(0.1)
Electoral Registration	294.8	287.2	(7.6)
Employees	399.0	433.5	34.5
Other Expenditure	54.5	55.6	1.1
Income	0.0	0.0	0.0
HR	453.5	489.1	35.6
Employees	850.8	804.4	(46.4)
Other Expenditure	443.6	408.7	(34.9)
Income	0.0	0.0	0.0
Information & Comms Technology	1,294.4	1,213.1	(81.3)
Employees	0.0	0.0	0.0
Other Expenditure	368.2	394.5	26.3
Income	0.0	0.0	0.0
Insurance	368.2	394.5	26.3
Employees	81.6	88.9	7.3
Other Expenditure	31.6	30.3	(1.3)
Income	(140.7)	(122.6)	18.1
Land Charges	(27.5)	(3.4)	24.1
Employees	802.7	795.5	(7.2)
Other Expenditure	(27.0)	(19.4)	7.6
Income	(35.7)	(36.2)	(0.5)
Legal	740.0	739.9	(0.1)

Draft Net Direct Services Expenditure Budget 2026/27 by Type - Corporate Policy & Resources			
	Original	Proposed	Change from
	2025/26	2026/27	2025/26
	£000s	£000s	£000s
Employees	106.0	115.4	9.4
Other Expenditure	2.5	2.5	0.0
Income	0.0	0.0	0.0
MAT Secretariat & Support	108.5	117.9	9.4
Employees	79.9	84.4	4.5
Other Expenditure	0.2	0.2	0.0
Income	0.0	0.0	0.0
Payroll	80.1	84.6	4.5
Employees	716.2	779.4	63.2
Other Expenditure	5.1	5.1	0.0
Income	0.0	0.0	0.0
Project Management	721.3	784.5	63.2
Employees	981.8	(263.6)	(1,245.4)
Other Expenditure	100.7	(242.7)	(343.4)
Income	0.0	0.0	0.0
Unapportionable Central O/heads	1,082.5	(506.3)	(1,588.8)
Employees	8,725.0	7,952.7	(772.3)
Other Expenditure	3,289.5	2,727.7	(561.8)
Income	(916.4)	(1,040.2)	(123.8)
Corporate Policy & Resources Committee	11,098.1	9,641.5	(1,456.6)

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Fees and Charges

2026/27



Appendix D

Printed Date: 19/01/2026 Last modified: 19/01/2026

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

Corporate Policy and Resources

Building Control

Building Control

Building Control

Sale Of Approval Notices

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
357	£30.00	£35.00	S	Discretionary

Building Control Research

Additional Copies of Documents/Notices

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
360	£40.00	£45.00	S	Discretionary

Historical Research Per Hr (Inc 4 Copies)

359	£90.00	£95.00	S	Discretionary
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Charges For Certain Small Buildings And Extensions - Additional Charge (Non Part P Electrician)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Extensions Under 10m2 (single storey)	1,074	£355.00	£375.00	S	Discretionary
02 Extensions 10m2 - 40m2 (single storey)	1,075	£355.00	£375.00	S	Discretionary
03 Extensions 40m2 - 100m2 (single storey)	1,076	£355.00	£375.00	S	Discretionary
04 Two storey extension not exceeding 40m2	1,077	£355.00	£375.00	S	Discretionary
05 Two storey extension 40m2 - 100m2	1,078	£355.00	£375.00	S	Discretionary
06 Two storey extension 100m2 to 200m2	1,080	£355.00	£375.00	S	Discretionary
07 Loft conversion without dormers (max 60m2)	1,081	£355.00	£375.00	S	Discretionary
08 Loft conversion that includes a dormer or changes to roof line (max 60m2)	1,082	£355.00	£375.00	S	Discretionary
09 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	1,083	£355.00	£375.00	S	Discretionary
10 Erection of a single storey domestic garage extension or carport up to 100m2	1,084	£355.00	£375.00	S	Discretionary

Fees and Charges

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				VAT	
11 Conversion of a domestic garage to habitable rooms (max 40m2)	1,085	£355.00	£375.00	S	Discretionary
12 Alterations to extend or create a basement up to 100m2	1,086	£355.00	£375.00	S	Discretionary

Charges For Certain Small Buildings And Extensions - Building Notice Charge (Note 1)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
00 No Fee Required i.e. Cavity Wall	227	£0.00	£0.00	S	Discretionary
01 Extensions Under 10m2 (single storey)	228	£830.00	£870.00	S	Discretionary
02 Extensions 10m2 - 40m2 (single storey)	229	£1,200.00	£1,260.00	S	Discretionary
03 Extensions 40m2 - 100m2 (single storey)	230	£1,410.00	£1,475.00	S	Discretionary
04 Two storey extension not exceeding 40m2	231	£1,410.00	£1,475.00	S	Discretionary
05 Two storey extension 40m2 - 100m2	232	£1,780.00	£1,870.00	S	Discretionary
06 Two storey extension 100m2 to 200m2	1,046	£2,110.00	£2,215.00	S	Discretionary
07 Loft conversion without dormers (max 60m2)	1,047	£990.00	£1,040.00	S	Discretionary
08 Loft conversion that includes a dormer or changes to roof line (max 60m2)	1,048	£1,175.00	£1,230.00	S	Discretionary
09 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	1,049	£660.00	£690.00	S	Discretionary
10 Erection of a single storey domestic garage extension or carport up to 100m2	1,050	£780.00	£820.00	S	Discretionary
11 Conversion of a domestic garage to habitable rooms (max 40m2)	1,051	£925.00	£970.00	S	Discretionary
12 Alterations to extend or create a basement up to 100m2	1,052	£1,805.00	£1,895.00	S	Discretionary

Charges For Certain Small Buildings And Extensions - Inspection Charge

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
00 No Fee Required i.e. Cavity Wall	220	£0.00	£0.00	S	Discretionary
01 Extensions Under 10m2 (single storey)	221	£620.00	£670.00	S	Discretionary
02 Extensions 10m2 - 40m2 (single storey)	222	£885.00	£960.00	S	Discretionary
03 Extensions 40m2 - 100m2 (single storey)	223	£1,095.00	£1,175.00	S	Discretionary
04 Two storey extension not exceeding 40m2	224	£1,095.00	£1,175.00	S	Discretionary
05 Two storey extension 40m2 - 100m2	225	£1,470.00	£1,570.00	S	Discretionary
06 Two storey extension 100m2 to 200m2	1,053	£1,800.00	£1,915.00	S	Discretionary
07 Loft conversion without dormers (max 60m2)	1,054	£675.00	£740.00	S	Discretionary
08 Loft conversion that includes a dormer or changes to roof line (max 60m2)	1,055	£860.00	£930.00	S	Discretionary
09 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	1,056	£450.00	£490.00	S	Discretionary

Fees and Charges

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				VATII	
10 Erection of a single storey domestic garage extension or carport up to 100m2	1,057	£570.00	£620.00	S	Discretionary
11 Conversion of a domestic garage to habitable rooms (max 40m2)	1,058	£610.00	£670.00	S	Discretionary
12 Alterations to extend or create a basement up to 100m2	1,059	£1,495.00	£1,595.00	S	Discretionary

Charges For Certain Small Buildings And Extensions - Plan Charge

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
00 No Fee Required i.e. Cavity Wall	213	£0.00	£0.00	S	Discretionary
01 Extensions Under 10m2 (single storey)	214	£210.00	£200.00	S	Discretionary
02 Extensions 10m2 - 40m2 (single storey)	215	£315.00	£300.00	S	Discretionary
03 Extensions 40m2 - 100m2 (single storey)	216	£315.00	£300.00	S	Discretionary
04 Two storey extension not exceeding 40m2	217	£315.00	£300.00	S	Discretionary
05 Two storey extension 40m2 - 100m2	218	£315.00	£300.00	S	Discretionary
06 Two storey extension 100m2 to 200m2	1,060	£315.00	£300.00	S	Discretionary
07 Loft conversion without dormers (max 60m2)	1,061	£315.00	£300.00	S	Discretionary
08 Loft conversion that includes a dormer or changes to roof line (max 60m2)	1,062	£315.00	£300.00	S	Discretionary
09 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	1,063	£210.00	£200.00	S	Discretionary
10 Erection of a single storey domestic garage extension or carport up to 100m2	1,064	£210.00	£200.00	S	Discretionary
11 Conversion of a domestic garage to habitable rooms (max 40m2)	1,065	£315.00	£300.00	S	Discretionary
12 Alterations to extend or create a basement up to 100m2	1,066	£315.00	£300.00	S	Discretionary

Charges For Certain Small Buildings And Extensions - Regularisations (Note 2)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
00 No Fee Required i.e. Cavity Wall	234	£0.00	£0.00	O	Discretionary
01 Extensions Under 10m2 (single Storey)	235	£1,035.00	£1,090.00	O	Discretionary
02 Extensions 10m2 - 40m2 (single Storey)	236	£1,495.00	£1,570.00	O	Discretionary
03 Extensions 40m2 - 100m2 (single storey)	237	£1,760.00	£1,845.00	O	Discretionary
04 Two storey extension not exceeding 40m2	238	£1,760.00	£1,845.00	O	Discretionary
05 Two storey extension 40m2 - 100m2	239	£2,225.00	£2,335.00	O	Discretionary
06 Two storey extension 100m2 to 200m2	1,067	£2,640.00	£2,770.00	O	Discretionary
07 Loft conversion without dormers (max 60m2)	1,068	£1,235.00	£1,295.00	O	Discretionary
08 Loft conversion that includes a dormer or changes to roof line (max 60m2)	1,069	£1,465.00	£1,540.00	O	Discretionary
09 Erection or extension of a non exempt domestic detached garage or carport up to 100m2	1,070	£788.00	£865.00	O	Discretionary

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				VAT	Statute
10 Erection of a single storey domestic garage extension or carport up to 100m2	1,071	£975.00	£1,025.00	O	Discretionary
11 Conversion of a domestic garage to habitable rooms (max 40m2)	1,072	£1,155.00	£1,210.00	O	Discretionary
12 Alterations to extend or create a basement up to 100m2	1,073	£2,255.00	£2,370.00	O	Discretionary

Street Numbering & Re-Numbering

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) Renaming Property Per Property	367	£75.00	£80.00	O	Discretionary
b) Single Property	363	£125.00	£135.00	O	Discretionary
c) 2-5 Properties	364	£170.00	£180.00	O	Discretionary
d) 6-10 Properties	365	£240.00	£255.00	O	Discretionary
e) 11 Plus Properties (£100 plus an additional £2 per property up to a max of £300)	366	£240.00	£255.00	O	Discretionary

Domestic Alterations to a Single Building - Building Notice Charge

Electrical work (non competent persons scheme)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Any electrical work	1,115	£500.00	£525.00	S	Discretionary

Internal alterations, installation of fittings (not electrical) and/or structural alterations

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost less than £5,000	1,109	£540.00	£565.00	S	Discretionary
02 Estimated cost exceeding £5,000 and up to £25,000	1,110	£845.00	£885.00	S	Discretionary
03 Estimated cost exceeding £25,001 and up to £50,000	1,111	£1,105.00	£1,160.00	S	Discretionary
04 Estimated cost exceeding £50,001 and up to £75,000	1,112	£1,715.00	£1,800.00	S	Discretionary

Renovation of thermal element

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Renovation of thermal element to a single dwelling	1,108	£540.00	£565.00	S	Discretionary

Underpinning

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Underpinning (POA)	1,107			S	Discretionary

Window replacement (non competent persons scheme)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per installation over 20 windows	1,114	£445.00	£470.00	S	Discretionary
Per installation up to 20 windows	1,113	£305.00	£320.00	S	Discretionary

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VATII

Domestic Alterations to a Single Building - Inspection Charge

Electrical work (non competent persons scheme)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Any electrical work (Inc in Plan Charge)	1,105	£0.00	£0.00	S	Discretionary

Internal alterations, installation of fittings (not electrical) and/or structural alterations

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost less than £5,000 (Inc in Plan Charge)	1,099	£0.00	£0.00	S	Discretionary
02 Estimated cost exceeding £5,000 and up to £25,000 (Inc in Plan Charge)	1,100	£535.00	£570.00	S	Discretionary
03 Estimated cost exceeding £25,001 and up to £50,000	1,101	£790.00	£845.00	S	Discretionary
04 Estimated cost exceeding £50,001 and up to £75,000	1,102	£1,400.00	£1,485.00	S	Discretionary

Renovation of thermal element

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Renovation of thermal element to a single dwelling (Inc in Plan Charge)	1,098	£0.00	£0.00	S	Discretionary

Underpinning

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Underpinning (Price on Application)	1,097		£0.00	S	Discretionary

Window replacement (non competent persons scheme)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per installation over 20 windows (Inc in Plan Charge)	1,104	£0.00	£0.00	S	Discretionary
Per installation up to 20 windows (Inc in Plan Charge)	1,103	£0.00	£0.00	S	Discretionary

Domestic Alterations to a Single Building - Plan Charge

Electrical work (non competent persons scheme)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Any electrical work	1,095	£500.00	£525.00	S	Discretionary

Internal alterations, installation of fittings (not electrical) and/or structural alterations

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost less than £5,000	1,089	£540.00	£565.00	S	Discretionary
02 Estimated cost exceeding £5,000 and up to £25,000	1,090	£315.00	£300.00	S	Discretionary
03 Estimated cost exceeding £25,001 and up to £50,000	1,091	£315.00	£300.00	S	Discretionary
04 Estimated cost exceeding £50,001 and up to £75,000	1,092	£315.00	£300.00	S	Discretionary

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VATII

Renovation of thermal element

Renovation of thermal element to a single dwelling

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,088	£540.00	£565.00	S	Discretionary

Underpinning

Underpinning (POA)

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,087			S	Discretionary

Window replacement (non competent persons scheme)

Per installation over 20 windows

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,094	£445.00	£470.00	S	Discretionary

Per installation up to 20 windows

1,093	£305.00	£320.00	S	Discretionary
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Domestic Alterations to a Single Building - Regularisation Charge

Electrical work (non competent persons scheme)

Any electrical work

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,125	£625.00	£655.00	O	Discretionary

Internal alterations, installation of fittings (not electrical) and/or structural alterations

01 Estimated cost less than £5,000

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,119	£670.00	£705.00	O	Discretionary

02 Estimated cost exceeding £5,000 and up to £25,000

1,120	£1,055.00	£1,110.00	O	Discretionary
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03 Estimated cost exceeding £25,001 and up to £50,000

1,121	£1,380.00	£1,450.00	O	Discretionary
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04 Estimated cost exceeding £50,001 and up to £75,000

1,122	£2,145.00	£2,250.00	O	Discretionary
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Renovation of thermal element

Renovation of thermal element to a single dwelling

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,118	£670.00	£705.00	O	Discretionary

Underpinning

Underpinning (POA)

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,117			O	Discretionary

Window replacement (non competent persons scheme)

Per installation over 20 windows

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
1,124	£560.00	£620.00	O	Discretionary

Per installation up to 20 windows

1,123	£380.00	£400.00	O	Discretionary
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VATII

Non Domestic Alterations - Inspection Charge

Alterations not described elsewhere including structural alterations and installation of controlled fittings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost up to £5,000 (Included in Plan Charge)	1,194	£0.00	£0.00	S	Discretionary
02 Estimated cost exceeding 567.00£5,000 and up to £25,000	1,195	£590.00	£635.00	S	Discretionary
03 Estimated cost exceeding £25,000 and up to £50,000	1,196	£1,045.00	£1,110.00	S	Discretionary
04 Estimated cost exceeding £50,000 and up to £100,000	1,197	£1,365.00	£1,450.00	S	Discretionary
05 Estimated cost exceeding £100,000 and up to £150,000	1,198	£1,610.00	£1,705.00	S	Discretionary
06 Installation of a Mezzanine floor up to 500m2	1,199	£1,085.00	£1,150.00	S	Discretionary

Office / Shop fit out

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor area up to 500m2	1,200	£675.00	£720.00	S	Discretionary
02 Floor area 500m2 to1000m2	1,201	£1,085.00	£1,150.00	S	Discretionary
03 Change of use of a Building (charged in addition to the above works)(Included in Plan Charge)	1,202	£0.00	£0.00	S	Discretionary

Renovation of thermal element

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost up to £50,000 (Included in Plan Charge)	1,191	£0.00	£0.00	S	Discretionary
02 Estimated cost exceeding £50,001 and up to £100,000	1,192	£430.00	£505.00	S	Discretionary
03 Estimated cost exceeding £100,001 and up to £250,000	1,193	£590.00	£635.00	S	Discretionary

Window replacement (non competent persons scheme).

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per installation over 20 windows (Included in Plan Charge)	1,190	£0.00	£0.00	S	Discretionary
Per installation up to 20 windows (Included in Plan Charge)	1,189	£0.00	£0.00	S	Discretionary

Non Domestic Alterations - Plan Charge

Alterations not described elsewhere including structural alterations and installation of controlled fittings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost up to £5,000	1,180	£605.00	£615.00	S	Discretionary
02 Estimated cost exceeding £5,000 and up to £25,000	1,181	£315.00	£300.00	S	Discretionary

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				VATII	
03 Estimated cost exceeding £25,000 and up to £50,000	1,182	£315.00	£300.00	S	Discretionary
04 Estimated cost exceeding £50,000 and up to £100,000	1,183	£365.00	£350.00	S	Discretionary
05 Estimated cost exceeding £100,000 and up to £150,000	1,184	£365.00	£350.00	S	Discretionary
06 Installation of a Mezzanine floor up to 500m2	1,185	£315.00	£300.00	S	Discretionary

Office / Shop fit out

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor area up to 500m2	1,186	£315.00	£300.00	S	Discretionary
02 Floor area 500m2 to1000m2	1,187	£315.00	£300.00	S	Discretionary
03 Change of use of a Building (charged in addition to the above works)	1,188	£315.00	£330.00	S	Discretionary

Renovation of thermal element

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost up to £50,000	1,177	£580.00	£610.00	S	Discretionary
02 Estimated cost exceeding £50,001 and up to £100,000	1,178	£315.00	£300.00	S	Discretionary
03 Estimated cost exceeding £100,001 and up to £250,000	1,179	£315.00	£300.00	S	Discretionary

Window replacement (non competent persons scheme).

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per installation over 20 windows	1,176	£445.00	£500.00	S	Discretionary
Per installation up to 20 windows	1,175	£305.00	£320.00	S	Discretionary

Non Domestic Alterations - Regularisation Charge

Alterations not described elsewhere including structural alterations and installation of controlled fittings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost up to £5,000	1,208	£755.00	£790.00	O	Discretionary
02 Estimated cost exceeding £5,000 and up to £25,000	1,209	£1,130.00	£1,185.00	O	Discretionary
03 Estimated cost exceeding £25,000 and up to £50,000	1,210	£1,695.00	£2,095.00	O	Discretionary
04 Estimated cost exceeding £50,000 and up to £100,000	1,211	£2,160.00	£2,270.00	O	Discretionary
05 Estimated cost exceeding £100,000 and up to £150,000	1,212	£2,465.00	£2,590.00	O	Discretionary
06 Installation of a Mezzanine floor up to 500m2	1,213	£1,745.00	£1,835.00	O	Discretionary

Office / Shop fit out

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
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				VAT	Statute
01 Floor area up to 500m2	1,214	£1,230.00	£1,290.00	0	Discretionary
02 Floor area 500m2 to 1000m2	1,215	£1,745.00	£1,835.00	0	Discretionary
03 Change of use of a Building (charged in addition to the above works)	1,216	£340.00	£275.00	0	Discretionary

Renovation of thermal element

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Estimated cost up to £50,000	1,205	£725.00	£760.00	0	Discretionary
02 Estimated cost exceeding £50,001 and up to £100,000	1,206	£975.00	£1,025.00	0	Discretionary
03 Estimated cost exceeding £100,001 and up to £250,000	1,207	£1,130.00	£1,185.00	0	Discretionary

Window replacement (non competent persons scheme).

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Per installation over 20 windows	1,204	£560.00	£585.00	0	Discretionary
Per installation up to 20 windows	1,203	£380.00	£400.00	0	Discretionary

Non Domestic Extensions and New Build - Inspection Charge

All Other Use Classes

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,167	£805.00	£875.00	S	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,168	£985.00	£1,065.00	S	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,169	£1,295.00	£1,390.00	S	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,170	£1,705.00	£1,820.00	S	Discretionary

Assembly and Recreational Use & Other Residential (Institution and Other)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,143	£845.00	£915.00	S	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,144	£1,295.00	£1,390.00	S	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,145	£1,870.00	£1,995.00	S	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,146	£2,450.00	£2,605.00	S	Discretionary

Industrial and Storage Use

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2 (Inc in Plan Charge)	1,155	£430.00	£480.00	S	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,156	£550.00	£605.00	S	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,157	£880.00	£950.00	S	Discretionary

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				VATII	
04 Floor area exceeding 100m2 but not exceeding 200m2	1,158	£1,045.00	£1,130.00	S	Discretionary

Non Domestic Extensions and New Build - Plan Charge

All Other Use Classes

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,163	£315.00	£300.00	S	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,164	£365.00	£350.00	S	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,165	£365.00	£350.00	S	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,166	£365.00	£350.00	S	Discretionary

Assembly and Recreational Use & Other Residential (Institution and Other)

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,139	£315.00	£300.00	S	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,140	£365.00	£350.00	S	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,141	£365.00	£350.00	S	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,142	£365.00	£350.00	S	Discretionary

Industrial and Storage Use

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,151	£315.00	£300.00	S	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,152	£365.00	£350.00	S	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,153	£365.00	£350.00	S	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,154	£365.00	£350.00	S	Discretionary

Non Domestic Extensions and New Build - Regularisation Charge

All Other Use Classes

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,171	£1,400.00	£1,470.00	O	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,172	£1,685.00	£1,770.00	O	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,173	£2,070.00	£2,175.00	O	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,174	£2,585.00	£2,715.00	O	Discretionary

Assembly and Recreational Use & Other Residential (Institution and Other)

Record	2025/26 Charge	2026/27 Charge	VAT	Statute
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				VAT	Statute
01 Floor Area not exceeding 10m2	1,147	£1,445.00	£1,520.00	O	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,148	£2,070.00	£2,175.00	O	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,149	£2,790.00	£2,930.00	O	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,150	£3,515.00	£3,690.00	O	Discretionary

Industrial and Storage Use

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
01 Floor Area not exceeding 10m2	1,159	£925.00	£945.00	O	Discretionary
02 Floor area exceeding 10m2 but not exceeding 40m2	1,160	£1,140.00	£1,195.00	O	Discretionary
03 Floor area exceeding 40m2 but not exceeding 100m2	1,161	£1,550.00	£1,625.00	O	Discretionary
04 Floor area exceeding 100m2 but not exceeding 200m2	1,162	£1,760.00	£1,845.00	O	Discretionary

Small Domestic Buildings - Building Notices (New Dwellings Up To 300M2 Each)

Number Of Dwellings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) 1	191	£1,785.00	£1,870.00	S	Discretionary
b) 2	192	£2,400.00	£2,520.00	S	Discretionary
c) 3	193	£2,815.00	£2,955.00	S	Discretionary
d) 4	194	£3,225.00	£3,385.00	S	Discretionary
e) 5	195	£3,765.00	£3,950.00	S	Discretionary
f) 6	196	£4,300.00	£4,515.00	S	Discretionary
g) 7	197	£4,755.00	£4,995.00	S	Discretionary
h) 8	198	£5,210.00	£5,470.00	S	Discretionary
i) 9	199	£5,665.00	£5,945.00	S	Discretionary
j) 10	200	£6,120.00	£6,425.00	S	Discretionary
k) exceeding 10 - Price on Application	201			S	Discretionary

Small Domestic Buildings - Inspection Charge (New Dwellings Up To 300M2 Each)

Number Of Dwellings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) 1	169	£1,470.00	£1,570.00	S	Discretionary
b) 2	170	£2,085.00	£2,220.00	S	Discretionary

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				VAT	II
c) 3	171	£2,500.00	£2,655.00	S	Discretionary
d) 4	172	£2,705.00	£2,885.00	S	Discretionary
e) 5	173	£3,245.00	£3,450.00	S	Discretionary
f) 6	174	£3,260.00	£3,515.00	S	Discretionary
g) 7	175	£3,715.00	£3,995.00	S	Discretionary
h) 8	176	£4,170.00	£4,470.00	S	Discretionary
i) 9	177	£4,625.00	£4,945.00	S	Discretionary
j) 10	178	£5,080.00	£5,425.00	S	Discretionary
k) exceeding 10 - Price on Application	179			S	Discretionary

Small Domestic Buildings - Plan Charge (New Dwellings Up To 300M2 Each)

Number Of Dwellings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) 1	147	£315.00	£300.00	S	Discretionary
b) 2	148	£315.00	£300.00	S	Discretionary
c) 3	149	£315.00	£300.00	S	Discretionary
d) 4	150	£520.00	£500.00	S	Discretionary
e) 5	151	£520.00	£500.00	S	Discretionary
f) 6	152	£1,040.00	£1,000.00	S	Discretionary
g) 7	153	£1,040.00	£1,000.00	S	Discretionary
h) 8	154	£1,040.00	£1,000.00	S	Discretionary
i) 9	155	£1,040.00	£1,000.00	S	Discretionary
j) 10	156	£1,040.00	£1,000.00	S	Discretionary
k) exceeding 10 - Price on Application	157			S	Discretionary

Small Domestic Buildings - Regularisation Charge (New Dwellings Up To 300M2 Each)

Number Of Dwellings

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) 1	1,035	£2,230.00	£2,340.00	O	Discretionary
b) 2	1,036	£3,000.00	£3,145.00	O	Discretionary

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				VATII	
c) 3	1,037	£3,515.00	£3,695.00	○	Discretionary
d) 4	1,038	£4,035.00	£4,235.00	○	Discretionary
e) 5	1,039	£4,705.00	£4,940.00	○	Discretionary
f) 6	1,040	£5,375.00	£5,645.00	○	Discretionary
g) 7	1,041	£5,945.00	£6,260.00	○	Discretionary
h) 8	1,042	£6,515.00	£6,840.00	○	Discretionary
i) 9	1,043	£7,080.00	£7,435.00	○	Discretionary
j) 10	1,044	£7,645.00	£8,030.00	○	Discretionary
k) exceeding 10 (POA)	1,045			○	Discretionary

Electoral Registration

Electoral Registration

Statutory Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Provision of marked register & marked absent voting lists per thousand entries (Statutory Fixed Charge) - Data Copy	1,814		£1.00	○	Statutory
Provision of marked register & marked absent voting lists per thousand entries (Statutory Fixed Charge) - Hard Copy	1,816		£2.00	○	Statutory
Provision of marked register and marked absent voting lists - Data copy	1,813		£10.00	○	Statutory
Provision of marked register and marked absent voting lists per thousand entries - Hard Copy	1,815		£10.00	○	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Sale (Statutory Fixed Charge) - Data Copy	33	£20.00	£20.00	○	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Sale (Statutory Fixed Charge) - Hard Copy	32	£10.00	£10.00	○	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Thousand Names (Statutory Fixed Charge) - Data Copy	31	£1.50	£1.50	○	Statutory
Register Of Electors And Marked Copies Of Polling Station Registers Per Thousand Names (Statutory Fixed Charge) - Hard Copy	30	£5.00	£5.00	○	Statutory
Register of Overseas electors (Statutory Fixed Charge) - Data Copy	1,809		£20.00	○	Statutory
Register of Overseas electors (Statutory Fixed Charge) - Hard copy	1,811		£10.00	○	Statutory
Register of Overseas electors for each 100 entries (Statutory Fixed Charge) - Hard copy	1,812		£5.00	○	Statutory

Fees and Charges

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				VAT#	
Register of Overseas electors for each 100 entries (Statutory Fixed Charge) - Data Copy	1,810		£1.50	O	Statutory
Return Of Election Expenses - Per Copy	35	£0.20	£0.20	O	Statutory

Legal Fees

Legal Fees (where £nil charge shown, no equivalent in that year). VAT is applied dependent on whether or not the Council has opted to tax the land or property

Commercial Organisations

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
G. Licence to Assign	1,551	£1,820.00	£1,950.00	S	Discretionary

Legal Fees (where £nil charge shown, no equivalent in that year). VAT is applied dependent on whether or not the Council has opted to tax the land or property

Commercial Organisations

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
A. Lettings and renewals (£0-£50,000 yearly rental income)	1,545	£2,500.00	£2,630.00	S	Discretionary
B. Lettings and renewals (£50,000 - £300,000 yearly rental income)	1,546	£3,500.00	£3,800.00	S	Discretionary
C. Lettings and renewals (£300,000 - £750,000 yearly rental income)	1,547	£5,500.00	£5,775.00	S	Discretionary
D. Lettings and renewals (> £750,000 yearly rental income)	1,548	£8,500.00	£8,925.00	S	Discretionary
E. Rent Deposit Agreement	1,549	£1,500.00	£1,600.00	S	Discretionary
F. Deed of Variation	1,550	£1,820.00	£1,910.00	S	Discretionary
H. Licence to Alter	1,552	£2,500.00	£2,625.00	S	Discretionary
I. Licence to Sublet	1,553	£2,500.00	£2,625.00	S	Discretionary
J. Tenancy at Will	1,554	£600.00	£650.00	S	Discretionary
K. Easement or Wayleave	1,555	£2,500.00	£2,625.00	S	Discretionary
L. Licences	1,556	£1,250.00	£1,310.00	S	Discretionary
M. Surrender	1,557	£2,500.00	£2,625.00	S	Discretionary

Commercial Organisations - Hourly rates

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
A. Solicitor/ Legal Executive with over 8 years experience	1,291	£500.00	£525.00	S	Discretionary
B. Solicitor/ Legal Executive with between 4 to 8 years experience	1,290	£400.00	£420.00	S	Discretionary

Fees and Charges

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				VAT	
C. Solicitor/ Legal Executive with less than 4 years experience	1,289	£300.00	£315.00	S	Discretionary

Community Groups

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
A. Lettings and renewals	1,558	£650.00	£680.00	S	Discretionary
B. Rent Deposit Agreement	1,559	£350.00	£370.00	S	Discretionary
C. Deed of Variation	1,560	£450.00	£470.00	S	Discretionary
E. Licence to Alter	1,562	£450.00	£470.00	S	Discretionary
K. Surrender	1,568	£450.00	£470.00	S	Discretionary

Community Groups - Hourly rates

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
B. Solicitor/ Legal Executive with between 4 to 8 years experience	1,299	£170.00	£180.00	S	Discretionary
C. Solicitor/ Legal Executive with less than 4 years experience	1,298	£150.00	£160.00	S	Discretionary

Legal Fees (where £nil charge shown, no equivalent in that year). VAT is applied dependent on whether or not the Council has opted to tax the land or property.

Community Groups

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
J. Grazing Licences (grants and renewals)	1,567	£180.00	£200.00	S	Discretionary

Legal Fees (where £nil charge shown, no equivalent in that year).VAT is applied dependent on whether or not the Council has opted to tax the land or property

Commercial Organisations - Hourly rates

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
D. Trainee/ Paralegal	1,287	£280.00	£295.00	S	Discretionary

Community Groups

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
D. Licence to Assign	1,561	£450.00	£470.00	S	Discretionary
G. Tenancy at Will	1,564	£250.00	£265.00	S	Discretionary
H. Easement or Wayleave	1,565	£650.00	£685.00	S	Discretionary
I. Licences	1,566	£280.00	£295.00	S	Discretionary

Fees and Charges

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Community Groups - Hourly rates

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
A. Solicitor/ Legal Executive with over 8 years experience	1,300	£200.00	£210.00	S	Discretionary
D. Trainee/ Paralegal	1,296	£120.00	£125.00	S	Discretionary

Legal Fees (where £nil charge shown, no equivalent in that year)VAT is applied dependent on whether or not the Council has opted to tax the land or property.

Community Groups

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
F. Licence to Sublet	1,563	£450.00	£470.00	S	Discretionary

Local Land Charges

A) Service Fees

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
a) Full Search Fees (b+c)	1,248	£275.40	£290.40	S	statutory
b) Con29R Enhanced	1,682	£210.00	£216.00	S	statutory
c) Con29R Surrey County Council Search Fee (payable in addition to the fees above on all full searches completed)	611	£65.40	£74.40	S	statutory
d) Additional Parcel (Con29)	613	£23.40	£26.40	S	statutory
e) Each Con 29 'O' Optional Enquiry	614	£27.60	£31.20	S	statutory
f) Each Additional Enquiry/Solicitors Question	615	£24.60	£26.40	S	statutory
g) Personal Search Con29 Component data per question	1,247	£2.15	£2.40	S	statutory

B) Copying Charges

	Record	2025/26 Charge	2026/27 Charge	VAT	Statute
Copy Of Duplicate Search	620	£9.10	£9.60	S	statutory
Copy of Tree Preservation Order	1,447	£35.40	£54.00	S	statutory
Each Agreement - Each Following Sheet	619	£1.20	£3.60	S	statutory
Each Agreement - First Sheet	618	£3.96	£7.20	S	statutory

Fees and Charges

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VAT!!

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Appendix D1

Appendix D1 - CP&R - Fees and Charges Projections - Statutory & Discretionary

	Income 24/25	Budget 25/26	Income 25/26 YTD	Forecast 25/26	Budget 26/27	F&C Increase %	Budget Increase (- Decrease)%	Commentary
CORPORATE POLICY & RESOURCES	<u>£</u>	<u>£</u>		<u>£</u>	<u>£</u>			
Building Control	321,049	427,500	285,718	343,900	343,800	4%	-20%	26-27 budget based on a more realistic assessment of current income
Electoral Registration	2,561	1,000	2,315	2,000	1,100	0%	10%	Although Fees income has been increased, all Fees & Charges are statutory
Legal Fees	18	10,400	29,030	35,700	37,500	6%	261%	Budget moved from other reimbursements to Legal Other Fees from 26/27 with 5% overall increase
Local Land Charges	137,054	140,700	91,495	121,500	122,600	37%	-13%	Budget decrease due to lack of reduced demand in housing market.
CORPORATE POLICY & RESOURCES TOTALS	460,682	579,600	408,558	503,100	505,000			

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Spelthorne Capital Programme 2025/26 to 2029/30	Budget 2025/26	Budget 2026/27	Budget 2027/28	Budget 2028/29	Budget 2028/29	Total	Financing							Total in-year unfinanced capital expenditure
							Capital grants	Capital Receipts	Developer contributions	CIL	Earmarked Reserves	Direct Revenue Financing	Total Financing	
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Corporate Policy & Resources														
Electronic Data Management System (EDMS) Project	10	0	0	0	0	10	0	0	0	0	(10)	0	(10)	0
Council website upgrade	37	0	0	0	0	37	0	0	0	0	(37)	0	(37)	0
Capita Application Programme Interfaces (API) Webcapture Integration	70	0	0	0	0	70	0	0	0	0	(70)	0	(70)	0
Integration of document viewer in the Customer Portal	20	0	0	0	0	20	0	0	0	0	(20)	0	(20)	0
General IT Hardware/Software	442	0	500	0	0	942	0	0	0	0	(942)	0	(942)	0
Mobile Phones	4	0	0	0	0	4	0	0	0	0	(4)	0	(4)	0
Members' tablets replacement	7	0	0	0	0	7	0	0	0	0	(7)	0	(7)	0
Implementing the Improvement and Recovery Plan (IRP)	816	576	0	0	0	1,392	0	(1,392)	0	0	0	0	(1,392)	0
Legal & Elections	23	0	0	0	0	23	0	0	0	0	(23)	0	(23)	0
River Thames Scheme	0	0	0	0	1,300	1,300	0	0	0	(1,300)	0	0	(1,300)	0
LGR Transition costs	0	557	0	0	0	557	0	(557)	0	0	0	0	(557)	0
Network Infrastructure - SAN, back up targets and servers replacement	0	0	350	0	0	350	0	0	0	0	(350)	0	(350)	0
Total	1,429	1,133	850	0	1,300	4,712	0	(1,949)	0	(1,300)	(1,463)	0	(4,712)	0

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Net Expenditure Budget 2026/27 by Committee					Appendix F
Service	Original 2025/26 £000s	Proposed 2026/27 £000s	Change from 2025/26 £000s	Increase Decrease %	Brief Explanation for increase or decrease in budget
Senior Management					
Chief Executive	244.8	261.5	16.7	7%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Deputy Chief Executives	319.6	350.7	31.1	10%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
MAT Secretariat & Support	108.5	117.9	9.4	9%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Project Management	721.3	784.5	63.2	9%	A combination of pay rise and pension costs (past contributions) previously charged to corporate pot.
Sub Total - Senior Management	1,394.2	1,514.6	120.4	9%	
Support Functions					
Accountancy	1,047.5	1,303.0	255.5	24%	IRP costs of £75k for support of consultants for accounts closing and remainder relates to restructure and Mole Vally partnership ending.
Audit	253.4	356.7	103.3	41%	Expected uplift of £32k for the existing contract with Reigate & Banstead BC and remainder relates to uplift to the existing contract with Hampshire County Council to provide internal audit service
Corporate Governance	335.0	362.3	27.3	8%	Inflationary increases
Corporate Management	1,201.7	686.0	(515.7)	-43%	£616k expected IRP funding from capital receipts & additional costs of £94k relating to IRP Programme Co-ordinator.
Corporate Publicity	472.3	427.6	(44.7)	-9%	Deletion of 1 post & savings identified against software & Consultants budget
Payroll	80.1	84.6	4.5	6%	Inflationary increases
HR	453.5	489.1	35.6	8%	Inflationary increases
Information & Comms Technology	1,294.4	1,213.1	(81.3)	-6%	Deletion of 2 posts and reduction in hours for another post
Insurance	368.2	394.5	26.3	7%	Based on 2026-27 estimates from LB Sutton
Legal	740.0	739.9	(0.1)	0%	
Building Control	21.4	119.7	98.3	459%	Reduction in income budgets due to loss of business to the private sector.
Sub Total - Support Functions	6,267.5	6,176.5	(91.0)	-1%	
Customer Focused Services					
CServ Management & Support	1,312.3	1,363.3	51.0	4%	
Electoral Registration	294.8	287.2	(7.6)	-3%	
Democratic Rep & Management	423.6	454.5	30.9	7%	
					£18k uplift of NI costs in line with actual costs and remainder relating to inflationary increases
Committee Services	339.7	319.0	(20.7)	-6%	Deletion of 1 post
Elections	11.0	36.1	25.1	228%	
					Shadow Authority elections due in May 2026 and assuming Govt will not fully reimburse costs.
Land Charges	(27.5)	(3.4)	24.1	88%	Reduction in expected income to be received due to property market slowing down.
Sub Total - Customer Focused Services	2,353.9	2,456.7	102.8	4%	
Overheads					
Unapportionable Central/Overheads	1,082.5	(506.3)	(1,588.8)	-147%	£1.246m Budget removed following the changes to pension payments. The rest (£342.8) includes savings still to be allocated to individual services.
Sub Total - Overheads	1,082.5	(506.3)	(1,588.8)	-147%	
Corporate Policy & Resources Committee Total	11,098.1	9,641.5	(1,456.6)	-13%	

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Net Expenditure Budget 2026/27 for Non Direct Services					Appendix G
Service/Site	Original 2025/26 £000s	Proposed 2026/27 £000s	Change from 2025/26 £000s	Increase Decrease %	Brief Explanation for increase or decrease in budget
<u>BP Main Site - Sunbury</u>	(17,332,300)	(18,516,700)	(1,184,400)	7%	Rents, Compound rent review uplift in Sep 26.
<u>BP South West Corner - Sunbury</u>	(2,065,300)	(2,164,200)	(98,900)	5%	Rents, Compound rent review uplift in Sep 26.
<u>Elmbrook House</u>	(424,200)	(243,800)	180,400	-43%	25-26 assumed vacant ground floor north would be let, this will be vacant in 2627
<u>World Business Centre 4</u>	(2,392,600)	(2,457,600)	(65,000)	3%	No expenditure expected on Consultant's Fees and legal costs.
<u>12 Hammersmith Grove</u>	(7,651,900)	(6,850,400)	801,500	-10%	IWG rent was reviewed and revised in line with the deed of variation (£753k) and the rest (£49k) due to lease renewal and rent free review.
<u>17 Station Road, Sunbury</u>	(16,000)	(18,000)	(2,000)	13%	Rent review.
<u>Communications House</u>	(788,500)	(567,800)	220,700	-28%	Vacancy impact (£136k); Rent Review Reduction (£46k) Lease Renewal and Other (39k)
<u>Thames Tower</u>	(5,877,700)	(5,798,400)	79,300	-1%	Rent free amortisation.
<u>Charter Building</u>	(3,552,400)	(3,480,200)	72,200	-2%	Rent free amortisation.
<u>Porter Building</u>	(1,394,600)	(1,452,300)	(57,700)	4%	Expenditure budget reduced because of vacancy combined with other areas.
<u>Summit Centre</u>	(73,300)	0	73,300	-100%	Expected to be sold in 2526
<u>119-121a High Street</u>	(17,500)	(17,500)	0	0%	
<u>Elmsleigh</u>	(1,560,200)	(1,752,300)	(192,100)	12%	100% let and rent free periods expiring (£234k) netted of by other budget lines (£43k).
<u>3 Roundwood Ave, Stockley Park</u>	1,947,100	0	(1,947,100)		Will be sold in 2025-26.
<u>Investment Property Total</u>	(41,199,400)	(43,319,200)	(2,119,800)	5.15%	

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