

Appendix C - Unavoidable Expenditure Pressures 2026/27

Service	Descriptions	Additional Resource Required	Cost £000	Comments
Strategic Planning	Staines Masterplan (as required by IRP)	Consultant	82.5	Cost of consultancy will depend on the final output required, which will be developed through work with Members and Commissioners.
		1x FTE Senior Officer (Contractor)	60	The Officer time required to deliver the Masterplan is beyond the capacity of the Team. Resource requirements (in time and experience) for the development of the Design Code indicate that delivery of the masterplan at pace will require 1x fte at a senior level. In the current LGR environment and as evidenced by recent challenges with recruitment to fixed term roles, the most expedient route to fill this role is through the use of a contractor. The IRP requires an extensive community engagement programme for the masterplan work. As far as possible this will be managed through existing budgets and resources but may be subject to change depending on the requirements agreed in the final programme.
	Heathrow Expansion Project	1x FTE Senior Officer (Contractor)	60	The current capacity within the team is not sufficient to manage the DCO process regarding Heathrow Expansion. Based on the experience gained through the last DCO process, this will require an officer of senior level in the Strategic Planning team to oversee the day-to-day management through the process and to coordinate the input from teams across the Council. The resource requirement is likely to be greater than the previous DCO as a result of the two proposals being put forward on this occasion. It is likely that this funding will be met in part through cost recovery from the applicant(s), but the mechanism for this has not yet been agreed, and we must budget accordingly. This is an area where discussions are ongoing and it is not possible to expand further at this time. There will also be a requirement to use external experts for some areas, but the cost of this is not yet known and therefore not included at this time. Any costs incurred through the Examination of the DCO will need to be funded by the LPA's and will not be subject to cost recovery.
	(DCO process, to submission/Examination. Further resources will be required for Examination Phase)			
	Affordable Housing SPD	Funding for consultant to produce SPD	37.5	The production of an Affordable Housing SPD has been in the future plan for the Strategic Planning team to produce in house, however, in light of the accelerated timescale set out in the IRP the team does not have capacity to produce this SPD.
Environmental Health	HMO	HMO agency for 2627 has been added to further reduce the backlog of HMO applications	100	This bid relates only to the additional resource required by the Environmental Health (£100k) and there is also a Planning Enforcement element which will kick in once we have the Article 4 Direction covering the whole Borough in March 2026 and when we adopt a planned SPD controlling HMO growth in the Borough.
Environmental Health	Temp staff cost in Env Health Residential for Renters Rights	2X EH Renters Rights Technical Officers	133	Renters' rights re the legal protections and entitlements given to individuals who rent or lease residential properties.
Planning Development	HMO enforcement	Planning Enforcement element which will kick in once we have the Article 4 Direction covering the whole Borough in March 2026 and when we adopt a planned SPD controlling HMO growth in the Borough	60	£60k to cover increased work, which cannot be absorbed by the existing team planning enforcement team.
Leisure Centres	NNDR Rate Relief at Leisure Centres	Level of discretionary rate relief for the Eclipse and Sunbury leisure centres now run by Places for People (PfP).	53.6	The mandatory rate relief is funded by the Government as only a portion of the 10% discretionary relief is covered. The 2026 Annual cost to Spelthorne Borough Council is £53.6k
Supported Housing Team	Solar film – Harper	Protection measures for H&S due to excess summer temps in resident rooms	7	
	Staffing Costs –White House	Increase in staff costs to include NI & Pension & overtime	60	
	Harper House – operational contracts inc Voids/ R&M	Previous budgets did not allow for void works and/or the full cost of service contracts	29	
	White House – operational contracts inc Voids/ R&M	Previous budgets did not allow for void works and/or the full cost of service contracts	59	
Assets	Legal fees for municipal portfolio		5	Legal fees for adverse possession and boundary disputes. This has been unbudgeted to date and Finance have requested contained within budget
	Business rates for municipal portfolio		15	Old Library void pre-letting/obtaining planning. Mitigation will be implemented
Finance & Corporate Services	Commissioners		490	Appointed by the central government under Best Value duty directive (Local Government Act 1999)
Finance & Corporate Services				
		Total Unavoidable Expenditure Pressure - Revenue	1,252	