PORTFOLIO HOLDER FOR CORPORATE FINANCE AND GOVERNANCE

3 FEBRUARY 2026

REPORT OF THE ASSISTANT DIRECTOR, CORPORATE POLICY AND SUPPORT

A.1 GOVERNANCE DIRECTORATE - PROPOSED FEES AND CHARGES FOR 2026/27

PART 1 – KEY INFORMATION

PURPOSE OF THE REPORT
To submit to the Portfolio Holder a proposed schedule of fees and charges 2026/27 for the Governance Directorate (in so far as they relate to Executive functions). The views of the Portfolio Holder are sought on those proposals.

EXECUTIVE SUMMARY

- This report sets out the proposed fees and charges for 2026/27 for the Governance Directorate (in so far as they concern Executive functions). The development of proposals for fees and charges continues to be considered against a number of key principles that form part of the long-term financial forecast approach which are summarised later on in this report.

- With one exemption, no amendments to income budgets are envisaged at this stage. The exemption relates to the budget for Costs and Legal Expenses Recoverable which will not be reached this year due to the reasons set out within this report. Associated adjustments to the budget have been recognised across both years of Cabinet's two-year plan along with the current year. Income, together with expenditure, will require monitoring throughout the remaining part of 2025/26 and in 2026/27 with any changes to fees and charges being revised accordingly and consequently any necessary amendments to income budgets will be included within the Quarterly Financial Performance Reports for 2026/27 (as necessary).

RECOMMENDATION(S)
That the Schedule of Fees and Charges 2026/27 for the Governance Directorate of the Council set out in Appendix A be agreed and implemented from 1 April 2026 (unless an earlier implementation date has been indicated).

REASON(S) FOR THE RECOMMENDATION(S)
To enable the determination of a revised Fees and Charges Schedule for 2026/27 for the Governance Directorate.

ALTERNATIVE OPTIONS CONSIDERED
Please see the considerations / reasons behind the proposed fees and charges later on in this report.

PART 2 – IMPLICATIONS OF THE DECISION

DELIVERING PRIORITIES
The forecasting and budget setting process, including fees and charges, will have direct implications for the Council's ability to deliver on its objectives and priorities. At its heart, the approach to the forecast seeks to establish a sound and sustainable budget year on year where maximising income, including income raised from fees and charges, will continue to be an important element in this approach.
OUTCOME OF CONSULTATION AND ENGAGEMENT
Councillor Stephenson, Leader of the Council and Portfolio Holder for the service areas is being consulted on the proposed changes to fees and charges set out in this report and the approach taken by the Directorate. Within this report fees for legal services are referenced. In this regard, the proposals seek to increase the hourly chargeable rates of lawyers taking into consideration government guidelines for solicitor, legal executive and paralegal hourly rates for Essex, dated 1 January 2025. Further, and having undertaken a benchmarking exercise with fees obtained from other Essex Councils we have increased the Legal Charges Fixed Fees in the majority of cases to properly reflect lawyers hourly rates as far as possible and will ensure all future opportunities are explored to ensure that the services carried out on behalf of the Council can be recharged where possible. The proposed fees are still below those charged by other Councils in Essex. The level of benchmarking has been limited and partial and, consequently, the increases have not sought to adopt the fees charged by those Councils we have information for. Last year the potential impact of changes to processes being implemented in the Council’s Planning Services, due to the new mandatory statutory Biodiversity Net Gain (BNG) regime and a local choice on collecting RAMS contribution through a post decision condition, as opposed to pre-decision, which was previously the case, was noted. During 2024/25, the service was requested to ensure that the impact of the change in RAMS contribution recovery was monitored and included with quarterly financial performance reporting. This monitoring was undertaken during 2024/25 and continued during 2025/26. The results are set out below under Finance and other Resource Implications, together with the impact of BNG and the general decline in planning applications affecting the level of instructions to Legal Services.

LEGAL REQUIREMENTS (including legislation & constitutional powers)			
Is the recommendation a Key Decision (see the criteria stated here)	**No**	**If Yes, indicate which by which criteria it is a Key Decision**	**☐ Significant effect on two or more wards** **☐ Involves £100,000 expenditure/income** **☐ Is otherwise significant for**
		And when was the proposed decision published in the Notice of forthcoming decisions for the Council (must be 28 days at the latest prior to the meeting date)	N/A

While this report concerns itself with Fees and Charges for Executive functions delivered through the Directorate, the schedule does reference fees and charges by the Electoral Registration Officer for administrative convenience. The Governance Directorate also provides non-Executive functions and, for this purpose, a significant element of this relates to matters within the remit of the Licensing and Registration Committee. As such, those fees and charges are determined by that Committee.

The arrangements for setting and agreeing on a budget and for the setting and collection of council tax are defined in the Local Government Finance Act 1992. The previous legislation defining the arrangements for charging, collecting and pooling of Business Rates was contained within the Local Government Finance Act 1988. These have both been amended as appropriate to reflect the introduction of the Local Government Finance Act 2012.

The general power to charge is set out in the Local Authorities (Goods and Services) Act 1970 and the Local Government Act 2003 – Section 93 respectively. The latter also requires that charges for discretionary services should be on a cost recovery basis. Trading powers can only be exercised through a separate company and are not replied upon for the purposes of this report.

A local authority may be able to rely on the subsidiary powers under section 111 of the Local Government Act 1972 to authorise the provision of a service to facilitate the discharge of a specific function. Where it does so, the local authority may charge under section 93 for that function-related service (Section 93(7)(a) of the LGA 2003 specifically states that section 111(3) of the LGA 1972, which prohibits local authorities from using their subsidiary powers to raise money, is to be disregarded).

Under Section 4.4.1 (paragraph 8) Part 3.50 of the Council's Constitution, all Directors, in consultation with the relevant Portfolio Holder, Management Team Member and the Director (Finance & IT), are authorised to decide the level of the annual discretionary fees and charges for their service (including any in-year changes that may be required) for inclusion within the Council's corporate schedule of fees and charges. Following the above consultation, an Officer decision must be published.

Fee and Charge	Legislative Power Being Relied Upon
The majority of fees and charges within the Schedule are covered by general powers, unless referred to below	A local authority may be able to rely on the subsidiary powers under section 111 of the Local Government Act 1972 to authorise the provision of a service to facilitate the discharge of a specific function. Where it does so, the local authority may charge under section 93 for that function-related service (Section 93(7)(a) of the LGA 2003 specifically states that section 111(3) of the LGA 1972, which prohibits local authorities from using their subsidiary powers to raise money, is to be disregarded).
Charges made by The Electoral Registration Officer (ERO)	Within the attached appendix of fees and charges there are those charges made by the Electoral Registration Officer (ERO) in exercise of their statutory duties. These are not fees charged by the Council and reflect the current legal maximum charge.

Licensing Service Fees	It is also worth recording that while the licensing service of the Council forms an integral part of the Governance Service Area, its functions are generally non-executive and, as such, the relevant fees and charges are determined through the relevant non-executive Committee of the Council (Licensing and Registration Committee).

YES	**The Monitoring Officer confirms they have been made aware of the above and any additional comments from them are below:**

The fees being proposed are within the Council's legal powers as set out in the section above as these relate to charging for completing legal matters connected to performing Council functions.

FINANCE AND OTHER RESOURCE IMPLICATIONS

Finance and other resources

Fees and charges have been reviewed against the key principles that underpin the long-term forecast, which includes the generation of income whilst balancing strategic and external market conditions.

Given the significant on-going financial challenges faced by the Council from 2025/26, a key underlying principle is to consider inflationary increases wherever possible to support corresponding increases in the Council's own costs in delivering the associated service(s). Set against an inflationary context, any proposed increases in fees and charges must be balanced against other considerations / market conditions, whilst also recognising the restrictions placed on local authorities in terms of setting fees and charges as set out within the legal section above. Further details relating to any proposed increases to fees and charges is set out below.

In 2025/26 the budget for Costs and Legal Expenses Recoverable was set at £59,480, the same as in the year 2024/25. In 2024/25 £41,669 of the sum recovered related to Section 106 and Unilateral Undertakings (UU) work and as at the end of November 2025 £16,348.77 had been recovered for Section 106 and UU work. With four months of the financial year left it is anticipated that the target will not be met this year. This is due primarily to a significant drop in instructions to Legal Services for Section 106 Agreements and UUs to secure contributions towards the "Recreational disturbance Avoidance and Mitigation Strategy" (RAMS), in the past financial year. Other recoverable fees for this budget including property related transactions remain generally consistent with previous years.

The impact of the Planning Unilateral Undertakings (UUs) process for the Essex Coast Recreational disturbance Avoidance and Mitigation Strategy (RAMS) changing to post-decision (referred to above) continues to affect the fees recoverable by Legal Services, as there has been a significant decline in instructions which has not been countered by increasing the legal fee for this service from £112 to £250 in 2024/25. The decrease in instructions can be attributed to a number of factors. Firstly, UUs will only be required if planning permission is to be commenced, triggering a discharge of condition application. Many planning permissions are granted but are never implemented, which is the developer’s choice. Secondly, a developer has three years (generally) to implement a planning permission before it lapses, therefore it is at the developer’s discretion whether they implement it in years 1,2 or 3, affecting the flow of instructions. Finally, there has been a general decline across the country in the number of planning applications submitted to local planning authorities.

Number of UU instructions received are set out below:-

2020	-	181
2021	-	126
2022	-	145
2023	-	115
2024	-	52 (up until March 2024 – 34; April onwards when the process changed 18)
2025	-	25 (as at 28.11.25)

In light of the above, income budgets have been reduced as necessary and reflected within Cabinet’s proposed two-year financial plan along with the current year.

Any further changes to income budgets resulting from any changes in the level of fees and charges agreed will be included in Financial Performance Reports for 2026/27.

The potential impact of changes to processes being implemented in Planning Services, due to the new mandatory statutory Biodiversity Net Gain (BNG) regime was noted last year. BNG is mandatory under Schedule 7A of the Town and Country Planning Act 1990, as inserted by Schedule 14 of the Environment Act 2021, requiring that development boosts biodiversity by at least 10% (although there are some exemptions). This came into force for large sites in February 2024 and small sites in April 2024. Under the legislation, there is a deemed planning condition on grants of planning permission (subject to exemptions) that developers must submit a Biodiversity Gain Plan (BGP) to the local planning authority for approval. This plan sets out how the development will deliver a 10% increase in BNG either on-site, off-site (through the purchase of units from registered Habitat Bank sites or on developer owned land set aside to deliver BNG through habitat creation for 30 years); through credits purchased from the government (or a combination of the above). If BNG is to be delivered on-site this must be secured either by planning condition(s) or Section 106 Agreement. If it is to be delivered off-site on developer owned land, this must be secured by Section 106 Agreement. The legislation requires significant on-site gains and off-site gains to be secured, managed and monitored for 30 years.

The local planning authority is required to monitor and enforce the habitat creation. Initially Planning Services chose to secure on-site gains via Section 106 Agreement rather than by planning condition. However, since August 2025, and in line with PAS advice, on-site gain will now be secured by planning condition. Therefore, planning permissions granted between February 2024 and August 2025, delivering on-site gain will need to be secured by Section 106 Agreement (appeal decisions may differ depending on the Inspector). Off-site gain on developer owned land can only be secured by S106 Agreement. Delivery of BNG is triggered through a discharge of condition application for approval of the Biodiversity Gain Plan (the statutory condition), so the same considerations for the RAMS UU condition as set out above apply. So far, Legal Services have only received one instruction for a Section 106 Agreement to secure BNG on-site and none for off-site gain on developer owned land, but it is anticipated that others may follow in due course, but this cannot be quantified. Legal Services have completed one Section 106 Agreement for the creation of a Habitat Bank in the district and is aware of one being proposed by Essex County Council. However, it is at the Council's discretion whether to be a party to a Habitat Bank Section 106 Agreement, in line with its interim BNG planning policy if requested to be a party as the enforcing body.

Added to the above considerations is the general decline in planning applications across the country. This naturally affects the number of instructions to Legal Services for associated S106 Agreements and UUs for RAMS. Planning applications may of course increase with the government's push for development including changes to law and policy, together with the Local Plan review. The Council's current Local Plan expires in January 2026 and until the new plan is adopted we could see an increase in speculative applications. However, again it is not possible to predict how developers will respond to these changes.

YES	**The Section 151 Officer confirms they have been made aware of the above and any additional comments from them are below:**

Although there are no further comments over and above those set out elsewhere in the report, it is important to highlight that the demand / volumes used to calculate the estimated total income figures included within this report / budgets are based on those held by the Service. As highlighted, associated income budgets will be monitored during the year, with any changes reflected in the quarterly Financial Performance Reports as necessary.

USE OF RESOURCES AND VALUE FOR MONEY

The following are submitted in respect of the indicated use of resources and value for money indicators:

A) Financial sustainability: how the body plans and manages its resources to ensure it can continue to deliver its services.	Please see relevant comments elsewhere in this report.
B) Governance: how the body ensures that it makes informed decisions and properly manages its risks.	
C) Improving economy, efficiency and effectiveness: how the body uses information about its costs and performance to improve the way it manages and delivers its services.	

MILESTONES AND DELIVERY
Fees and Charges for 2026/27 form part of the wider budget setting process, which culminates in the detailed estimates being presented to Full Council in February 2026. Fees and Charges must therefore be approved in advance of this date.
ASSOCIATED RISKS AND MITIGATION
The recovery of legal costs and fee (income) budget for the Legal Service has been set at: - For 22/2023, £28,330 and at the end of year £69,213 had been recovered; and - For 23/2024, £60,670 and at the end of year, £55,246 had been recovered; and - For 24/2025 £59,480 and at the end of year £64,896 had been recovered. - For 25/2026 £59,480 and as at 12 December 2025 £24,880 had been recovered. Legal fees and charges form part of the Heads of Terms on property transactions. In cases where these have been negotiated by the Assets or Housing Teams and it has been agreed with the third party that either a lower level will be recovered, or each party will bear their own legal costs, this has a negative impact on the ability to recover the costs to the service for undertaking the work.

This should be in line with the Fees and Charges for the current year and any departure should be agreed in consultation with the Director for Law and Governance.

In addition, where heads of terms are agreed but there is a delay in completion, which is due to lack of progress with the third party, legal fees should be set at the level within the relevant financial year, the matter is completed.

Since 2020, the Council's Legal Team has been responsible for the UU process securing RAMS contributions prior to the decision notice granting planning permission being issued. This ensured that all RAMS payments were received, without enforcement, correct legal title information being provided, checking of the details for parties and signatories, and recovering the cost of providing this service to the Council. The purpose was not to provide an income but to ensure that the right checks were being undertaken by officers with knowledge of legal title and the agreement format and legal requirements. As noted above, Planning Services decided to change the process in 2024/5 and seek to secure the RAMS contribution through post-decision condition, (this is separate to the BNG procedures). This has resulted in a significant drop in the instructions to Legal Services for UUs for the reasons set out above. It is important to highlight that, consequently, information such as legal title or the correct names of the applicants or parties will no longer be checked by Legal Services prior to the planning decision being issued, although when this is discovered, it is reported to Planning Services for their records. Prior to the fees being agreed in 2024, the Corporate Director, Law and Governance requested a projection on the impact to Legal Services. This has been monitored in 2024/5 and 2025/26 (to date) which shows the drop and the loss of recoverable work to the service, see above. The risks will focus on the level of income recovered against the set budget.

Not all development will commence and so there will be a natural drop in instructions for UUs to secure RAMS. In addition, planning permissions can be implemented up to 3 years from the date of decision, therefore it's not possible to predict whether discharge of condition applications will be made in years 1, 2 or 3, so the workflow is unknown. The previous process produced a steady stream of instructions coming through as planning applications were made.

BNG uplift in S106 Agreements is not possible to predict and has not materialized as yet. Planning permissions issued between February 2024 and August 2025 that are required to deliver on-site gains, will need to be secured by S106 Agreement. Off-site gains on developer owned land must be secured by S106 Agreement. However, as noted above, Legal Services, to date, have only received one instruction for on-site gain and none for off-site gain. It may be that others follow in the future but again this is determined by factors such as whether a developer chooses to implement the permission and when. From August 2025 a planning condition has been imposed to secure on-site gain, so a Section 106 Agreement will not be required for these (but appeal decisions may differ).

There has been a general decline in planning applications since 2024 (which coincides with statutory BNG requirements coming into force) resulting in a decrease in instructions to Legal Services for Section 106 Agreements and UUs. As noted above, this may increase in 2026/27 with the government's law and policy changes to encourage and speed up development, and the fact that the Council's Local Plan comes to an end in January 2026. Whilst it is under review, we could see an increase in speculative planning applications being submitted by developers.

EQUALITY IMPLICATIONS

The fees apply equally to matters and are related to the type of transaction, as opposed to any individual's circumstances, and the costs recovered do not relate to direct service delivery. Therefore, none of the protected characteristics would be impacted by the level set. Equality implications for each transaction are considered separately, and if such a situation arose whereby the level of fees and charges had an adverse impact these would be considered on an individual basis at the time.

SOCIAL VALUE CONSIDERATIONS

The recovery of the costs for the administration of transactions listed within the Schedule contribute to the Council being able to provide an internal legal service, which in turn supports other council services such as planning, property and housing to make the best use of its powers and assets to improve the economic, social and environmental wellbeing of the area.

IMPLICATIONS RELATED TO DEVOLUTION AND/OR LOCAL GOVERNMENT REORGANISATION

As set out within earlier reports, the Council's financial position will need to be considered within an interim period before new / successor Unitary Councils are established from the current expected date of 1 April 2028.

The development of fees and charges proposals therefore need to be undertaken within this context whilst acknowledging the future consideration/harmonisation of financial forecasting and planning across partners as part of the various stages and activities associated with the implementation of a new unitary council from as early as 1 April 2028. Although there are no direct implications for 2026/27, this underlying approach will remain under consideration during 2026/27, as timely opportunities to further review fees and charges may emerge from on-going LGR activities.

IMPLICATIONS FOR THE COUNCIL'S AIM TO BE NET ZERO BY 2050

The proposed decision is neutral in relation to the Council's emissions ambitions.

OTHER RELEVANT CONSIDERATIONS OR IMPLICATIONS

Consideration has been given to the implications of the proposed decision in respect of the following and any significant issues are set out below.

Crime and Disorder	The changes introduced do not have implications on these considerations and apply equally to transactions irrespective of the area or ward in which the matter is located.
Health Inequalities	
Area or Ward affected	

PART 3 – SUPPORTING INFORMATION

BACKGROUND

Income from fees and charges form an important element of the budget and the financial sustainability of the Council as set out in the long-term forecast.

Similarly to previous years, Departments have been asked to review their fees and charges on an individual basis as changes may need to be made to meet specific aims or strategic objectives or in some cases in response to external factors such as market forces.

The review of fees and charges has been set against the following key principles:

- general inflationary increases where possible or lower where appropriate / justified
- amounts rounded for ease of application, which may result in a slightly above inflation increase.
- on a cost recovery basis as necessary
- reflect statutory requirements.
- increases where market conditions allow
- to meet specific priorities or service delivery aims / objectives

As highlighted earlier in this report, the Council continues to face a number of significant financial challenges in 2026/27 and beyond. It is therefore important that fees and charges are considered against this context and to maximise income opportunities where possible, albeit whilst balancing the various issues highlighted above.

Income budgets for 2026/27 will need to reflect any required changes from the proposed fees and charges set out in this report.

Within the attached appendix of fees and charges there are those charges made by the Electoral Registration Officer (ERO) in exercise of their statutory duties. These are not fees charged by the Council. However, it is useful to record them alongside the Council's own fees and charges from the point of view of openness about those fees. The Council that appointed the ERO must, by law, provide them with the resources they need to discharge their statutory functions, and any expenses properly incurred by an ERO in the performance of their functions must be paid by the Council that appointed them. The income derived from statutory fees and charges levied by the ERO will reduce the resources required by the ERO to be recovered from the Council.

It is also worth recording that while the licensing service of the Council forms an integral part of the Governance Service Area, its functions are generally non-executive and, as such, the relevant fees and charges are determined through the relevant non-executive Committee of the Council (Licensing and Registration Committee).

GOVERNANCE DIRECTORATE/LEGAL AND DEMOCRATIC SERVICES - PROPOSED FEES AND CHARGES 2025/26

Set against the current fees and charges for 2025/26, **Appendix A** includes the schedule of fees and charges proposed for 2026/27, which have been developed by applying the key principles highlighted above.

In finalising the proposed fees and charges for 2026/27, the bullet points below set out a summary of the associated review:

- An increase in the hourly chargeable rates for lawyers including trainees largely in line with government guidance issued in January 2025;

- Legal Charges Fixed Fees increased taking into consideration a benchmarking exercise with three other Essex authorities and consideration of the hourly chargeable rates for lawyers.

As highlighted earlier in this report, the Council faces a number of significant financial challenges in 2026/27 and beyond. It is therefore important that fees and charges are considered against this context and to maximise income opportunities where possible, albeit whilst balancing the various issues highlighted above.

Income budgets included in the detailed estimates for 2026/27 will reflect any required changes from looking at previous years, and the proposed fees and charges set out in this report, which were being considered at the time of budget setting.

Legal Services

The position regarding securing BNG obligations, changes to post decision RAMS process and the general trend in the decline of planning applications, has resulted in a significant drop in instructions to Legal Services. The 2025/26 the budget for Costs and Legal Expenses Recoverable which was set at £59,480 (the same as in the year 2024/25) as at 12 December 2025 has only recovered £24,880 as a result. This remains subject to ongoing review across Cabinet's two year financial plan, with the current trend for planning applications and Planning Services processes.

Fixed Legal fees have generally been increased by following the benchmarking exercise and consideration of lawyers chargeable hourly rates (see attached fees and charges for 2026/27). The work that generates these fees is volatile and cannot automatically be relied upon, for example significant fees are paid via Section 106 and UU preparation but that depends on the number of planning applications received. Equally, property work that also generates income, depends upon transactions being completed, which can be delayed by external factors. However, having said that the Legal Services team have recovered in excess of £55,000 in previous years.

The level of fees recovered so far during 2025/26 reflects the downturn in planning applications and therefore requests for Section 106 Agreements and UUs (the latter also affected by the change in Planning Services process) to be prepared, and if there is any shortfall in the recovery this will be highlighted through the quarterly review process within the team.

Elections and Electoral Services

There are no changes to the chargeable fees for Electoral Registration. As noted in the appendix, these are generally set by Regulation. The only change for 2026/27 is to identify separately the relevant charges for the open/edited register data and thereby provide a reference point for those sales rather than sales of the Full Register.

Corporate Governance, Performance and Procurement

There are no chargeable services at this point in time and therefore no fees to be approved through this process.

Licensing

As set out elsewhere, these are non-Executive matters and so not the subject of this report.

Leadership Support

Hire of Accommodation

The slight increase in the hire of meeting rooms is due the national inflation rate of 3.2%

Communications

There are no chargeable services at this point in time within the Communications Service, and therefore no fees to be approved through this process. However, the team has helped to generate income and produce savings in other budgets through its work co-ordinating film production agreements – such as business rates relief for the former Weeley office building, and car park hire charges.

Democratic Services

There are no chargeable services at this point in time and therefore no fees to be approved through this process.

As highlighted earlier, Cabinet's two-year financial plan reflects associated reductions in income, which will remain under on-going review across the forecast period. It is important to highlight that the changes above will not place the relevant service budgets into a net surplus position, so the cost recovery requirement set out within the legal section above is not breached.

Element of This Year's Review	**Comments**
1. Background to the annual review process and reasoning behind the fees and charges proposed.	
The report highlights the challenges faced in the current financial year, in particular the drop in instructions for Section 106 agreements and UUs to Legal Services. The chargeable hourly rates for lawyers and trainees has been reviewed taking into consideration the government guidelines for solicitor, legal executive and paralegal hourly rates for Essex, dated 1 January 2025. The Legal Teams Fixed Fees and charges have been increased following a benchmarking exercise with three other Essex authorities and consideration of lawyers hourly chargeable rates.	
2. Is the Associated Service Subsidised in 2026/27. (i.e. is there a budgeted deficit for the service the fee and charge relates to)	
Whilst individual budgets within the legal cost centre of 1300 may go into deficit, other budgets remain in credit. Therefore, the overall position remains balanced. Budget holders within the service area are expected to regularly monitor these budgets and highlight any concerns throughout the year, at 1-2-1s and meetings with accountancy.	
3. Expected impact of the proposed fees and charges on the budgeted income position.	
As at 12 December 2025 the fees recovered amounted to £24,880 against a budget for the complete financial year of £59,480. £16,348.77 of this related to Section 106 Agreements and Unilateral Undertakings work. As a result of the changes to planning processes for BNG and S106 Agreements and	

UUs and a reduction in planning applications, the budget income position may fall short.

4. Is it proposed to use of any additional income raised?

There is no additional income expected from any other work.

5. Impact on the Net Budget

Budget Line	2024/25	2025/26
Expenditure	£499,910	485,420
Income	-£59,480.00	-£59,480
Net Position	**£440,430**	**£425,940**

6. Other important issues to highlight.

It is known that a number of our subscriptions, e.g. the Iken Case Management System, PLP and LLG will increase above the current budget levels. We are also currently in the process of reprocuring the legal libraries contract and at the present time we do not know what the yearly cost of this contract will be, but there will be an increase in the current year's cost which was £13,561.88.

PREVIOUS RELEVANT DECISIONS

Decision of Director, Governance and Monitoring Officer – 24 December 2024

BACKGROUND PAPERS AND PUBLISHED REFERENCE MATERIAL

None

APPENDICES

Attached – Detailed fees and charges 2026/27 for Governance Directorate

REPORT CONTACT OFFICER(S)	
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