

2015/16 Discretionary Fees and Charges Income data

Appendix B

	<u>Page</u>	<u>Income 16/17</u>	<u>Budget 17/18</u>	<u>Income 17/18 YTD</u>	<u>Budget 18/19</u>	<u>Difference between 18/19 and 17/18</u>
<u>Asset Management</u>						
Property Fees	1 - 2	-	-	-	-	-
<u>Corporate Governance</u>						
Land Charges	3	191,347	205,000	134,848	205,000	-
Legal Fees	4	6,528	9,000	4,829	9,000	-
<u>Environmental Health/Bdg Cont</u>						
Contaminated Land Enquiries & Environmental Protection Schedule 1 Part B Premises	5	764	1,100	101	1,100	-
Pollution - Scrap Metal Dealers	5	1,730	-	-	-	-
Food Safety	6	1,710	3,000	1,375	3,000	-
Health and Safety	7	7,116	9,000	6,615	9,000	-
Licensing - Animals	8	-	-	-	-	-
Licensing - Highways - Street Trading	8	3,386	3,500	2,143	3,500	-
Licensing - HMO Licensing Scheme	9	4,755	2,000	3,667	2,000	-
Licensing - Housing	9 - 10	4,437	10,000	4,709	10,000	-
Licensing - Housing Act Notices	10 - 11	-	-	-	-	-
Licensing - Street Numbering & Re-Numbering	11	4,137	2,000	2,673	2,000	-

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Licensing - Retail	11	65,980	75,400	58,144	75,400	-
Public Health - Health and Safety	12	4,313	3,900	730	3,900	-
Rodent & Pest Control	13 - 14	3,940	5,000	2,410	5,000	-
Taxi Licensing - Hackney & Private Hire	15 - 17	98,646	79,000	52,129	79,000	-
Works in Default	18	-	-	-	-	-
<u>Ind Living</u>						
Fordbridge Centre	19	11,363	10,800	7,578	10,800	-
Greeno Centre	19	11,024	9,000	8,779	9,000	-
Older Peoples Services	20	25,448	25,000	17,403	25,000	-
Staines Community Centre	20 - 21	2,220	15,000	6,423	15,000	-
Meals On Wheels	22	146,924	151,600	100,335	151,600	-
Span	23	234,520	230,000	209,045	230,000	-
<u>Leisure</u>						
Shepperton Hall	24	29,094	30,000	20,029	30,000	-
<u>Planning/Housing</u>						
A) Pre-Application Charges	25 - 26	45,843	28,000	41,550	40,000	12,000

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C) Planning Miscellaneous Fees	26 - 27	1,128	2,500	605	2,500	-
<u>Street Scene</u>						
Abandoned Vehicles	28	-	-	-	-	-
Cemeteries	29 - 31	324,544	336,100	233,186	336,100	-
Spelthorne In Bloom	32	29,370	27,000	9,758	27,000	-
Refuse Collection - Domestic - Bins for New Developments	33	22,864	40,000	25,259	40,000	-
Refuse Collection - Domestic - Green Waste Bins	33	511,842	490,000	587,556	490,000	-
Refuse Collection - Domestic - Bulky Items	33	28,703	8,200	11,821	8,200	-
Refuse Collection - Non Domestic	33 - 34	95,827	102,000	115,861	102,000	-
SAT - Membership	35	1,451	1,000	1,296	1,000	-
SAT - Spelride	35	75,620	72,700	48,203	72,700	-
Staines Market	36	261,884	250,000	169,812	250,000	-
<u>Sustainability</u>						
Allotments	37	30,345	37,000	33,574	37,000	-
<u>Car Parks</u>						
Ashford Multi-Storey - Pay & Display	38	27,402	33,000	13,951	33,000	-
Ashford Multi-Storey - Season Tickets	38	3,877	5,000	1,355	5,000	-

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Dumsey Meadow,Abbey Drive,The Broadway Laleham	38	7,039	6,500	3,777	6,500	-
Elmsleigh Car Park - Blue Badge Holder Concession	38	1,004	2,000	1,238	2,000	-
Green Street & Old Bathing Station, Sunbury	39	2,932	3,000	2,916	3,000	-
Laleham Park/Thameside Car Parks - Pay & Display	39	18,437	13,200	12,847	13,200	-
Lammas Park - Pay & Display	39	33,125	33,000	19,079	33,000	-
Manor Park - Pay & Display	39 - 40	4,061	4,000	1,444	4,000	-
Orchard Meadow, Walled Garden & Thames Street	40	31,351	27,000	18,950	27,000	-
Penalties	40 - 41	176,879	125,000	101,222	127,000	2,000
Shepperton Village Hall - Pay & Display	41 - 42	3,689	3,800	1,600	3,800	-
Staines Long-Stay - Pay & Display	42	310,954	322,500	218,626	322,500	-
Staines - Contract Parking	43	47,659	57,400	41,815	57,400	-
Staines - Season Tickets - Kingston Road	43	74,873	70,000	66,785	70,000	-
Season Tickets - Staines	43	123,029	114,600	98,499	114,600	-
Staines Short-Stay - Pay & Display	43	964,347	992,000	497,733	997,000	5,000
Filming Rights	45	750	3,000	4,500	3,000	-
Fitness & Personal Training	45	-	-	-	-	-
Football	45	3,066	2,300	986	2,300	-
Funfairs	45	3,900	4,000	3,930	4,000	-

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Tennis	45	-	-	-	-	-
Usage of Parks	46	-	-	-	-	-
Public Conveniences	47	-	-	-	-	-
		4,127,174	4,095,100	3,033,696	4,114,100	19,000