



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

*Please reply to:*  
Contact: Christeen Abee  
Service: Committee Services  
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Date: 29 November 2024

## Supplementary Agenda

### **Environment and Sustainability Committee - Tuesday, 3 December 2024**

Dear Councillor

I enclose the following appendix which has been added to the Environment and Sustainability Committee budget report on the agenda for the Environment and Sustainability Committee meeting to be held on Tuesday, 3 December 2024:

**5. Environment & Sustainability - Budget, Fees and Charges, Capital bids, Revenue Growth and Savings for 2025/26** **3 - 4**

To review and approve the 2025/26 Budget, Fees and Charges, Capital Bids, Revenue Growth and Savings proposals for this Committee and recommend to Corporate Policy and Resources Committee that they approve the proposed Budget, Fees and Charges, Capital Bids, Revenue Growth and Savings for 2025/26.

Yours sincerely

Christeen Abee  
Corporate Governance

To the members of the Environment and Sustainability Committee

Councillors:

**Spelthorne Borough Council, Council Offices, Knowle Green**

**Staines-upon-Thames TW18 1XB**

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M. Beecher (Chair)  
K.M. Grant (Vice-Chair)  
S.N. Beatty  
M. Bing Dong  
L.H. Brennan

T. Burrell  
J.P. Caplin  
S.M. Doran  
N. Islam  
A. Mathur

O. Rybinski  
J.R. Sexton  
J.A. Turner  
H.R.D. Williams  
P.N. Woodward

Substitute Members: Councillors: M. Arnold, C. Bateson, D.C. Clarke, J.T.F. Doran,  
A. Gale, R.V. Geach, K. Howkins and L. E. Nichols

**Appendix 5**

**27/11/2024**

|  | <u>Income</u><br><u>23/24</u> | <u>Budget</u><br><u>24/25</u> | <u>Income</u><br><u>24/25 YTD</u> | <u>Budget</u><br><u>25/26</u> | <u>F&amp;C</u><br><u>Increase %</u> | <u>Budget</u><br><u>Increase %</u> |
|--|-------------------------------|-------------------------------|-----------------------------------|-------------------------------|-------------------------------------|------------------------------------|
| <b>ENVIRONMENT &amp; SUSTAINABILITY</b>        |                               |                               |                                   |                               |                                     |                                    |
| Abandoned Vehicles                             | -                             | -                             | -                                 | -                             | 4%                                  | 0%                                 |
| Allotments                                     | 40,936                        | 42,700                        | 47,217                            | 44,400                        | 7%                                  | 4%                                 |
| Car Parks                                      | 1,393,686                     | 1,557,800                     | 961,601                           | 1,658,800                     | 0%                                  | 6%                                 |
| Cemeteries                                     | 510,410                       | 430,300                       | 287,889                           | 447,500                       | 4%                                  | 4%                                 |
| Pollution Prevention & Control Act             | 3,223                         | 5,400                         | 2,931                             | 3,200                         | 0%                                  | -41%                               |
| Spelthorne In Bloom                            | 72,118                        | 52,500                        | 40,540                            | 52,500                        | 0%                                  | 0%                                 |
| Housing Enforcement/ Licensing - Housing       | 3,668                         | - -                           | 55                                | -                             | 8%                                  | 0%                                 |
| <b>Parks Strategy</b>                          |                               |                               |                                   |                               |                                     |                                    |
| Filming Rights                                 | 6,750                         | 3,500                         | 1,000                             | 3,500                         | 0%                                  | 0%                                 |
| Football                                       | 2,199                         | 1,100                         | 591                               | 1,100                         | 4%                                  | 0%                                 |
| Funfairs                                       | 4,598                         | 4,600                         | 4,473                             | 4,800                         | 4%                                  | 4%                                 |
| Outdoor Group Fitness Training fees            | -                             | -                             | -                                 | -                             | 0%                                  | 0%                                 |
| Tennis   | -                             | -                             | -                                 | -                             | 0%                                  | 0%                                 |
| Usage of Parks                                 | -                             | -                             | -                                 | -                             | 4%                                  | 0%                                 |
| Pre-Application Charges                        | 83,344                        | 73,500                        | 38,096                            | 76,400                        | 19%                                 | 4%                                 |
| Planning Application Fees                      | 473,096                       | 690,100                       | 306,129                           | 717,700                       | 0%                                  | 4%                                 |
| Planning Miscellaneous Fees                    | 79                            | -                             | 119                               | -                             | 21%                                 | 0%                                 |
| <b>Refuse Collection</b>                       |                               |                               |                                   |                               |                                     |                                    |
| Domestic - Bins for New Developments           | 35,137                        | 46,000                        | 63,391                            | 46,000                        | 5%                                  | 0%                                 |
| Domestic - Green Waste Bins                    | 916,972                       | 910,000                       | 962,394                           | 1,024,300                     | 5%                                  | 13%                                |
| Domestic - Bulky Items                         | 730                           | 15,500                        | 2,910                             | 15,500                        | 5%                                  | 0%                                 |
| Non Domestic                                   | 85,419                        | 111,000                       | 78,992                            | 91,000                        | 9%                                  | -18%                               |
| <b>Strategic Planning</b>                      |                               |                               |                                   |                               |                                     |                                    |
| Custom and Self Build Register                 | -                             | -                             | -                                 | -                             | 0%                                  | 0%                                 |
| S106 Monitoring Fees                           | 750                           | -                             | -                                 | -                             | 0%                                  | 0%                                 |
| Works in Default                               | -                             | -                             | -                                 | -                             | 0%                                  | 0%                                 |
| <b>ENVIRONMENT &amp; SUSTAINABILITY TOTALS</b> | <b>3,633,116</b>              | <b>3,944,000</b>              | <b>2,798,217</b>                  | <b>4,186,700</b>              |                                     |                                    |

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