

Appendix C

| Discretionary fees | 22/12/2023 | | | |
|--|-------------------------|-------------------------|-----------------------------|-------------------------|
| | Income 22/23 | Budget 23/24 | Income 23/24 YTD | Budget 24/25 |
| NEIGHBOURHOOD SERVICES | | | | |
| Abandoned Vehicles | - | - | - | - |
| Allotments | 40,209 | 40,700 | 42,333 | 42,700 |
| Building Control | 422,971 | 436,600 | 216,044 | 458,500 |
| Car Parks | 1,580,760 | 1,490,300 | 576,852 | 1,328,400 |
| Cemeteries | 391,826 | 390,300 | 340,851 | 430,300 |
| Licensing - Street Trading | 17,928 | 3,700 | 18,497 | 15,500 |
| Food Safety | 548 | - | 88 | - |
| Spelthorne In Bloom | 40,633 | 50,000 | 64,031 | 52,500 |
| Housing Enforcement/ Licensing - Housing | - | - | - | - |
| Licensing | | | | |
| Animal welfare | - | - | - | - |
| HMO Licensing Scheme | 18,139 | 27,700 | 18,534 | 29,100 |
| Mobile Homes | - | - | 397 | 400 |
| Scrap Metal Dealers | 541 | - | 948 | 900 |
| Retail | 65,113 | 79,200 | 55,404 | 79,200 |
| Parks Strategy | | | | |
| Filming Rights | 5,000 | 3,500 | 3,750 | 3,500 |
| Fitness & Personal Training | - | - | - | - |
| Football | 1,532 | 1,000 | 204 | 1,100 |
| Funfairs | 4,776 | 4,400 | 4,598 | 4,600 |
| Tennis | - | - | - | - |
| Usage of Parks | - | - | - | - |
| Pavement Licensing | - | - | 1,200 | 1,200 |
| Shepperton Hall | 23,890 | 27,400 | 18,424 | 28,800 |
| Refuse Collection | | | | |
| Domestic - Bins for New Developments | 32,082 | 46,000 | 26,100 | 46,000 |
| Domestic - Green Waste Bins | 848,012 | 850,000 | 916,908 | 910,000 |
| Domestic - Bulky Items | 4,558 | 15,500 | 1,404 | 15,500 |
| Non Domestic | 98,746 | 111,000 | 85,419 | 111,000 |
| Rodent & Pest Control | 1,764 | 5,300 | 1,416 | 5,600 |
| SAT | | | | |
| Membership | 1,532 | 1,000 | 1,806 | 1,100 |
| Spelride | 38,377 | 51,100 | 33,525 | 53,700 |
| Taxi Licensing | 60,337 | 65,000 | 27,591 | 68,300 |
| Works in Default | - | - | - | - |
| NEIGHBOURHOOD SERVICES TOTALS | 3,699,273 | 3,699,700 | 2,456,326 | 3,687,900 |