

CP&R - Fees and Charges Projections - Statutory & Discretionary					Appendix H		Commentary
	Income 24/25	Budget 25/26	Forecast 25/26	Budget 26/27	F&C Increase Total £'	Budget Increase (- Decrease)%	
BUSINESS INFRASTRUCTURE-GROWTH	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>			
Property Fees	1,292	4,400	3,500	4,600	200	5%	
Staines Market	202,628	200,000	200,000	200,000	-	0%	
BUSINESS INFRASTRUCTURE-GROWTH TOTALS	203,920	204,400	203,500	204,600	200		
COMMUNITY WELLBEING & HOUSING - 2026/27 FEES AND CHARGES PROJECTION	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>			
Day Centres							
Fordbridge Centre - room hire	7,499	14,800	18,000	15,000	200	1%	Budget historically lower then actual, this was realigned in FY26.
Greeno Centre - room hire	1,190	2,000	1,200	2,000	-	0%	
Older Peoples Services	16,060	14,700	18,100	17,500	2,800	19%	
OPAL Group	129,631	152,900	123,000	152,900	-	0%	
Staines Community Centre - room hire	1,646	5,000	5,000	5,000	-	0%	
Licensing - Street Trading	15,870	16,100	19,900	16,700	600	4%	increase in forecast given by Budget Holder. Spoke to Fidelma 28/01/26, who confirmed that perhaps the increase is a little ambitious. At the time the forecast was provided, there was an expectation of better debt recovery procedures, and in reality many burials do not have estate funds to cover them.
Food Safety	635	-	-	-	-	0%	
Funerals	4,173	3,900	3,900	10,000	6,100	156%	
Health and Safety	-	-	-	-		0%	
Bed & Breakfast	1,383,142	1,202,200	1,206,500	1,244,000		3%	
					41,800		Increased recovery of Rough Sleeper Initiative based on increasing B&B Budget for accommodation to reflect prior year actuals and current year trend. General B&B budget recover FY25 vs FY26 increased by £5.4k and RSI increased by £41.7k (FY25 £35.6k budgeted increased in FY26 to £72k)
Licensing							
Animal welfare	6,336	-	-	-	-	0%	Tracey requested budget to be increased to £105K, due to increased volume of licences & 'Walk on the Wild Side' in April
Gambling Act Fees	10,561	13,100	13,100	13,700	600	5%	
HMO Licensing Scheme	74,866	30,300	105,000	105,000	74,700	247%	
Licensing Act Fees	2,816	3,800	2,300	3,000	- 800	-21%	

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Mobile Homes	302	-	400	400	400		
Scrap Metal Dealers	-	900	900	900		0%	
Retail	68,336	82,400	82,900	85,700	3,300	4%	
Meals On Wheels	178,743	175,400	215,000	271,500	96,100	55%	
Pavement Licensing	2,520	-	1,300	1,200	1,200		
Shepperton Hall	23,889	29,900	29,900	31,400	1,500	5%	
Water Testing Charges	-	-	-	-		0%	
Rodent & Pest Control	950	500	2,800	500	-	0%	
SAT							
Membership	3,227	1,600	5,600	1,700	100	6%	Budget increased as agreed with GH
Spelride	56,373	55,800	57,800	58,600	2,800	5%	Budget increased as agreed with GH
Taxi Licensing	45,216	71,000	47,800	56,700	- 14,300	-20%	BH agreed to budget reduction based on previous two years trends
COMMUNITY WELLBEING & HOUSING TOTALS	2,033,980	1,876,300	1,960,400	2,093,400	<u>217,100</u>		
CORPORATE POLICY & RESOURCES	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>			
Building Control	321,049	427,500	343,900	343,800	- 83,700	-20%	26-27 budget based on a more realistic assessment of current income
Electoral Registration	2,561	1,000	2,000	1,100	100	10%	Although Fees income has been increased, all Fees & Charges are statutory
Legal Fees	18	10,400	35,700	37,500	27,100	261%	Budget moved from other reimbursements to Legal Other Fees from 26/27 with 5% overall increase
Local Land Charges	137,054	140,700	121,500	122,600	- 18,100	-13%	Budget decrease due to lack of reduced demand in housing market.
CORPORATE POLICY & RESOURCES TOTALS	460,682	579,600	503,100	505,000	<u>- 74,600</u>		
ENVIRONMENT & SUSTAINABILITY	<u>£</u>	<u>£</u>	<u>£</u>	<u>£</u>			

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Abandoned Vehicles	-	-	-	-		0%	
Allotments	47,925	44,400	53,000	46,600	2,200	5%	Budget increased by 5%
Car Parks	1,515,959	1,658,800	1,766,200	1,663,800	5,000	0%	
Cemeteries	512,762	447,500	497,500	469,900	22,400	5%	Budget increased by 5%
Pollution Prevention & Control Act	2,931	3,200	3,200	3,200	-	0%	
Spelthorne In Bloom	50,864	52,500	52,500	55,100	2,600	5%	Budget increased by 5%
Housing Enforcement/ Licensing - Housing	55	-	-	-	-	0%	
Parks Strategy							
Filming Rights	5,750	3,500	1,000	3,500	-	0%	No increase
Football	591	1,100	600	1,100	-	0%	No increase
Funfairs	4,473	4,800	4,500	4,800	-	0%	No increase
Outdoor Group Fitness Training fees	-	-	-	-		0%	
Tennis	-	-	-	-		0%	
Usage of Parks	-	-	-	-		0%	
Planning Development Control							
							Planning the use of pre applications as much as possible. Local Plan adoption could lead to more, pre applications going through. Increase based on historical trends More realistic budget put forward as under achieved income the past 3 years
Pre-Application Charges	57,563	76,400	100,000	100,000	23,600	31%	
Planning Application Fees	477,405	717,700	717,700	567,200	- 150,500	-21%	
Planning Miscellaneous Fees	207	-	-	-	-	0%	
Refuse Collection							
Domestic - Bins for New Developments	78,671	46,000	25,000	48,300	2,300	5%	Budget increased by 5%
Domestic - Green Waste Bins	962,535	1,024,300	1,001,300	1,165,200	140,900	14%	Budget increased, Green waste bins of 240 lt. are up by 14%
Domestic - Bulky Items	2,910	15,500	500	15,500	-	0%	
Non Domestic	79,060	91,000	77,300	95,600	4,600	5%	Budget increased by 5%
Strategic Planning							
Custom and Self Build Register	-	-	-	-		0%	
S106 Monitoring Fees	-	-	-	-		0%	
Works in Default	2,336	-	-	-	-	0%	
ENVIRONMENT & SUSTAINABILITY TOTALS	3,801,888	4,186,700	4,300,300	4,239,800	53,100		

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TOTAL FEES & CHARGES INCOME	6,500,470	6,847,000	6,967,300	7,042,800	<u>195,800</u>	3%	