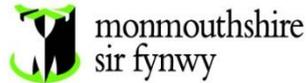


Public Document Pack



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Y Rhadyr
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Usk
NP15 1GA

Friday, 14 January 2022

Notice of Reports Received following Publication of Agenda.

Adults Select Committee

Monday, 24th January, 2022 at 10.00 am,
County Hall, Usk - Remote Attendance

Attached are reports that the committee will consider as part of the original agenda but were submitted to democratic services following publication of the agenda.

Item No	Item	Pages
4.	<p>Budget Scrutiny: Scrutiny of the budget proposals for 2022/23. A summary paper for the Adults Select committee on the areas falling within its remit.</p> <p>Please use this link to access the papers for this item - available as part of the 19th January 2022 Cabinet agenda.</p> <p>https://democracy.monmouthshire.gov.uk/ieListDocuments.aspx?CId=144&MId=4674</p>	1 - 52

Paul Matthews
Chief Executive

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Agenda Item 4

Ref	Adults	Final Pressure £000	Final Saving £000
SCH2	Adult social care - additional staff required to meet care demands	1,004	
SCH6	Fees & Charges		(120)
SCH7	SCWS grant reduction	124	
SCH8	Budget provision and contingency to support fragility in care sector	1,903	
	Adults Totals	4,599	(120)

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Budget Pressures

SCH2	Adult social care - additional staff required to meet care demands
SCH7	Social care workforce sustainability grant reduction
SCH8	Budget provision and contingency to support fragility in care sector

Budget Savings

SCH6	Fees & Charges 2022/23
Fees	Fees & Charges schedule

2022/23 Initial Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	Adults Operational pressures	Senior Responsible Officer:	Jane Rodgers
Your Ref No:	SCH2 (AS 22/23)	Operational Lead Officer:	Eve Parkinson
Version No:	1	Directorate:	SCH
Date:	31/10/21	Section:	Adults

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

1. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

- **Partnership development at Newport Road, Caldicot - £84,000 cost**

This is a development to create a facility within the community for 3 individuals to live independently, but with some care provision to allow for support to enable them to live their own lives. This is a partnership arrangement with Melin who are planning to purchase and convert the property, with the Authority providing the care provision.

- **Staffing (to include In house Homecare) - £685,000**

Due to the demand for community-based care provision and the lack of externally commissioned care providers, the Authority has engaged in a recruitment campaign and recruited additional in-house carers to service the demand and provide the identified care to clients. These carers have already been employed and are "over and above" current budgeted establishment.

- **Increased demand/demographics - £235,000**

Where care can be provided by the external market, the increase has been in the need for 24-hour care provision in the home environment, at present we have 14 at an annual cost of £500,000. The cost is being offset, in part, by use of temporary funding.

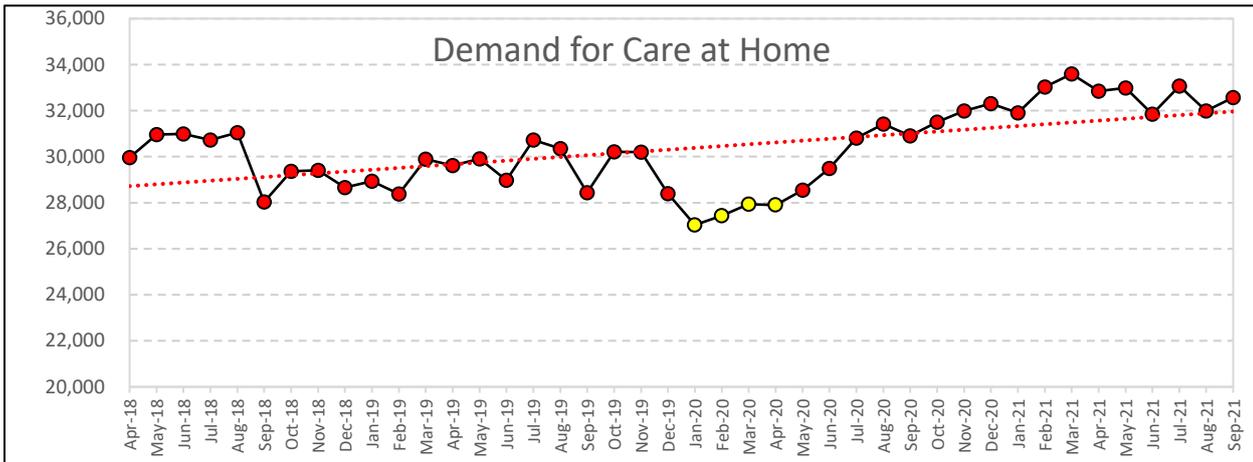
2. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

Newport Road development – full cost £187,000 but we can divert funds for services already being received costing £103,000, so it's only the difference being requested of £84,000 to fully fund this scheme. If approved this scheme can offer cost avoidance in the region of £156,000 by avoiding expensive residential placements which will be out of county, taking vulnerable clients out of their familiar surroundings/families/friends.

Staffing and increased demand/demographics

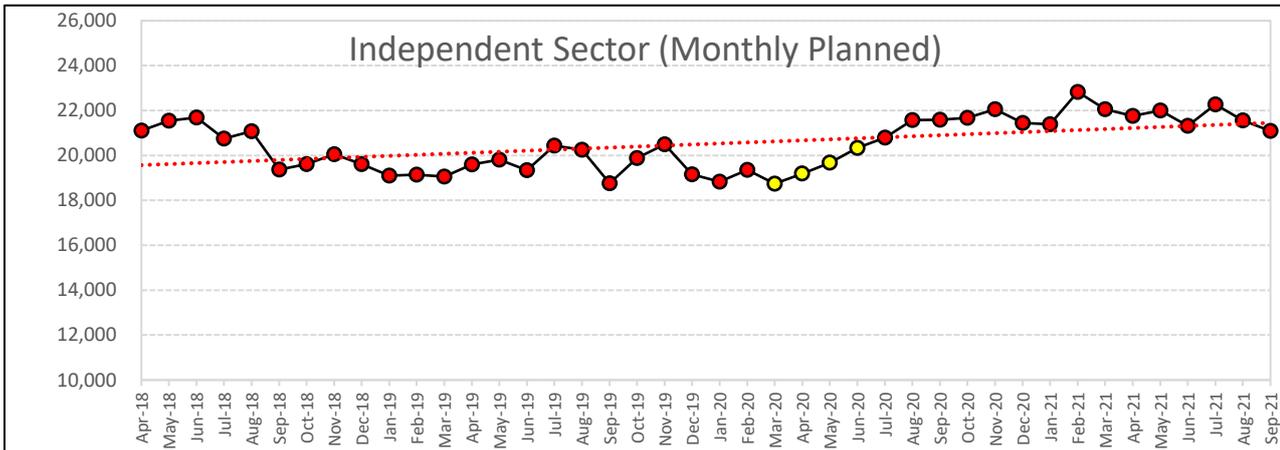
The below graphs show the increased demand, especially since the COVID 19 pandemic, mainly for community based care provision which has resulted in the need to over recruit for in house carers, and for external domiciliary care provision the need is for 24 hour care packages.

• **Demand for care**



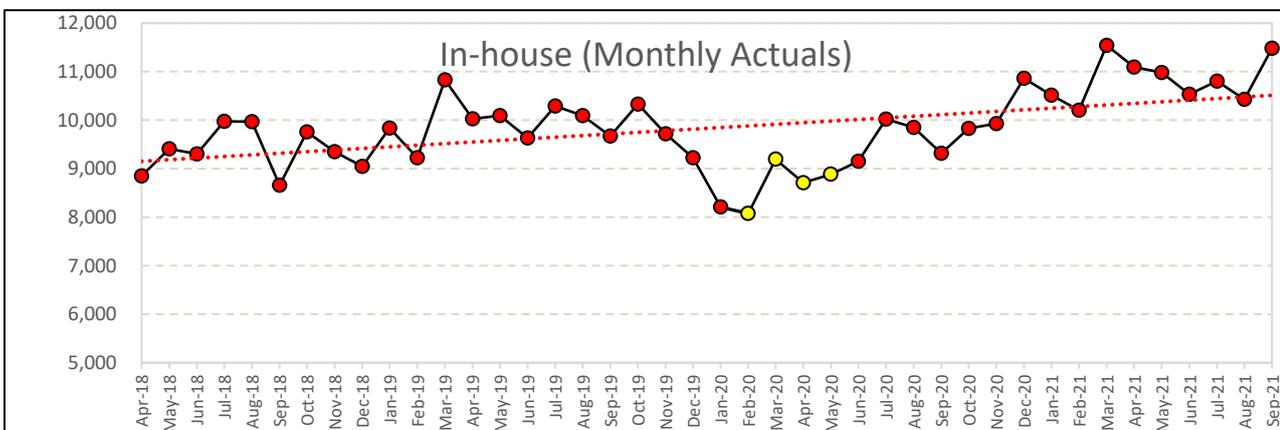
The above graph shows the upward increasing trend on demand for care provision.

• **Independent Sector**



This graph shows an increased trajectory on the external market for care, but also shows that the external market cannot always service demand hence the need to ramp up in house carer staffing to accommodate (see below graph)

• **In house Care at Home**



This graph illustrates the increased trajectory for in house care provision which demonstrates not only an increase in overall care demand, but also in house to service that demand if the external market cannot accommodate.

3. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				2022/23 £'000	2023/24 £'000	2024/25 £'000	2025/26 £'000	
Adults	34,600	1,004		1,004				1,004

4. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)
ABuHB	Integrated Care Fund	To terminate 31 st March 2022, awaiting outcome for its replacement. If no replacement, then this pressure will increase by a further £200,000

5. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	Y	
Has an initial Wellbeing & Future Generation Assessment being undertaken?	Y	
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

6. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?
Newport Road development	Younger Adults with Learning Disabilities	Positive – will allow these clients to live as independent life as possible in their community
Staffing	Current staff employed over and above establishment	Positive – Enhance our in-house care provision to service client assessed care needs
External care provision	Adults with identified care needs	Positive – Having the financial resources to meet identified care needs

7. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

We have reduced the cost of this pressure to reflect the current use of temporary funding through the Integrated Care Fund.
We are embarking on a care strategy of aligned based care and also shifting Commissioning approach to market intelligence to understand the changing needs of Social Care and how markets can be aligned to reflect our needs and demands.

8. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	Y	Give financially assurance that the over recruitment will be met
Will this project have any legal implication for the authority?	Y	Allow us to meet the identified care needs

9. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)

10. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)

11. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/ Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions
Risk	Both	That the replacement to the Integrated Care Fund will not be adopted	High	Our voice is heard at ABuHB/RPB/Welsh Government

12. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker
Integrated Care Fund	Assume that the funding afforded at present will be adopted by the new scheme replacement	ABuHB/RPB

13. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26
Budget	In year forecast monitoring				
Customer	Meeting care needs and what matters to the client				

14. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	Y	
Will this proposal impact on the authorities built assets?	N	
Will this proposal present any collaboration opportunities?	Y	
Will this project benefit from digital intervention?	N	

Full Cost budget adjustment explanations

In addition to specific service pressure and savings mandates, the budget has the potential to also move year on year due to corporate changes. The following briefing note provides details of those revisions.

PRESSURES

SCH7	Social care workforce sustainability grant reduction	124,000
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The Welsh Government provisional settlement received on the 21st December 2021 highlighted that £124,000 of the SCWS grant has been transferred into the main settlement to partly meet real living wage pressures. As this grant is wholly supporting social care base pressures, this cause an immediate funding shortfall for the service.

SCH8	Budget provision and contingency to support fragility in care sector	1,903
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Welsh Government have confirmed that the settlement includes funding to enable authorities to meet the additional costs of starting to pay the Real Living Wage (RLW) of £9.90 an hour to social care workers from April 2022. The Council already commits to paying its paid workforce at the RLW. For commissioned care it is anticipated that market providers are already having to pay staff above RLW and in light of the well publicised challenges with recruitment and retention and at a time when Welsh Government is removing the funding support through its COVID hardship fund. The funding included in the settlement remains unhypothecated within the settlement and therefore assists the Council in making further budget provision and contingency that allow the Council to suitably respond to challenges brought about by the fragility of the care sector and the current levels of unmet need.

2022/23 Initial Saving and Pressure Proposal Form

The Senior Responsible Officer (SRO) for the proposal should complete forms

Proposal Title	Social Care Safeguarding and Health Fees & Charges 2021/22	Senior Responsible Officer:	Jane Rodgers
Your Ref No:	SCH6	Operational Lead Officer:	Tyrone Stokes
Version No:	1	Directorate:	SCH
Date:	19 th November 2021	Section:	Finance

Note: The Senior Responsible Officer is expected to be a Chief Officer or Head of Service in most circumstances. The operational lead officer is the lead officer responsible for bringing the proposal together and who would ultimately be held accountable for operational delivery.

15. Proposal Scope and Description Please include a brief description of the proposal being explored and the core objectives.

As part of the Authority's MTFP process and in setting an annual budget, we have reviewed all of our current fees & charges and if there is any scope to increase them for 2022/23. A part of the review, we have identified a number of fees and charges that have scope for increasing in 2022/23, with an additional annual income projection of £120,000. A schedule of fees and charges has been compiled as part of the exercise, illustrating the current charges, the rationale for the proposed increase, and what the new proposed charges are for 2022/23, with the additional annual income projection also detailed, split by Statutory and Non Statutory.

16. Supporting Data and Evidence: Please confirm supporting evidence for the identified saving and/or pressure. Or to discount any saving being available. Append any further information as necessary.

2022/23 Fees & Charges Schedule

17. Budget Impact In this section please include the savings and pressures identified and the overall budget impact resulting from this proposal. This must cover each year implicated.

Service area	Current Budget £'000	Proposed Cash Pressure £'000	Proposed Cash Saving £'000	Target year				Total Budget Change Proposed £'000
				22/23 £'000	23/24 £'000	24/25 £'000	25/26 £'000	
SCH	52,600		(120)	(120)				(120)

18. External Funding: Has this proposal considered the opportunities for external funding? If yes, what funding avenues have been identified?

Funding Identified	Source	Current status (i.e. confirmed, in application, etc)

19. Corporate Alignment: How does this proposal contribute and align with the current Corporate Plan objectives and have the relevant evaluations been considered and completed? Please consider any implications this proposal may have on our current policies.

Question	Y/N	Comments/Impact
Does this proposal align with the MCC Corporate Plan ?	Y	
Has an initial Wellbeing & Future Generation Assessment being undertaken?	Y	
Will an option appraisal be required?	N	
Will this proposal require any amendments to MCC policy?	N	

20. Additional Impacts What are the expected impacts of implementing this proposal? Please include the potential impact on other service areas

Description	Who is effected?	Is this impact positive or negative?

21. Mitigation (for budget pressures only) – What mitigation has been identified to reduce the budget pressure proposed? What further steps could be taken to mitigate the pressure further and what are the consequences of this action?

22. Additional Considerations:

Question	Y/N	Comments/Impact
Will this proposal have any staffing implications?	N	
Will this project have any legal implication for the authority?	N	

23. Up-front Investment Requirement

Describe any additional skills, resource and capability needed in order to carry out the proposal successfully. For example, new/additional expertise that will require additional investment etc.

Any additional capability required	Where will this come from	Any other resource/ business need (non-financial)

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24. Consultation Describe any initial consultation that has been or needs to be undertaken in order to inform this proposal and any further consultation that will be required throughout proposal delivery

Consultee	Description	Date (delivered/planned)
Eve Parkinson	Review of Fees and Charges for Adult Care Services	
Dave Jones	Review of Fees and Charges for Public Protection	

25. Key Risks and Issues

Are there any potential barriers and risks that will need to be managed in delivering the outcomes expected from investing in or recognising the pressure identified, including any negative impacts identified in section 6 that need to be accounted for. Also, set out the steps that will be taken to mitigate these risks.

Barrier or Risk	Strategic/Operational	Reason why identified (evidence)	Risk Level (High, Medium or Low) Based on a score assessing the probability & impact	Mitigating Actions

26. Assumptions

Describe any key assumptions made that underpin the justification for the option.

Assumption	Reason why assumption is being made (evidence)	Decision Maker

27. Measuring and monitoring performance

How do you intend to measure the impact of this proposal? This will include budget measures and further possible measures that cover process, staff and customers. Targets need to be set over the duration of the proposal where appropriate.

Focus - Budget/Process/Staff/Customer	Indicator	Target 2020/21	Target 2021/22	Target 2022/23	Target 2023/24

28. Additional considerations:

Question	Y/N	Comments/Impact
Will this proposal require procurement of goods, services or works?	N	
Will this proposal impact on the authorities built assets?	N	
Will this proposal present any collaboration opportunities?	N	
Will this project benefit from digital intervention?	N	

Discretionary Fees And Charges Proposals 2022-2023

The following schedule details the proposed Fees and charge levels for the Authorities chargeable discretionary services applicable to the financial year 2022/23.									
Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
ENTERPRISE DIRECTORATE									
Traffic & Road Safety	Road Closures		£2,050.00	187,178	£2,152.00	3.10%	192,981	5,803	
	Access Markings & Events Signings		Various	9,322	Various	3.10%	9,611	289	
Streetworks	Scaffolding Licence		£82.00	9,372	£84.54	3.10%	9,662	290	
	Skip Licence		£82.00	9,567	£84.54	3.10%	9,864	297	
	Section 50 Licence		£769.00	26,303	£792.84	3.10%	27,118	815	
	FPN & RASWA Fees		Various	59,953	Various	0	59,953	0	
Highways Development	Street Name & Numbering		51.00 - Name Change	36,381	£53.00 - Name Change		37,509		
			£133 - New Address per property		£137 - New Address per property			1,128	
		£Varies – Multiple Plot/Properties		£Varies – Multiple Plot/Properties	3.10%				
	Highways Inspection Fees/278 fees/external/capital		Various	140,172	Various		144,517	4,345	
	Dropped Kerbs		£133.00		£137.00	3.10%			
	Land Search Income		Con 29 Various Charges	3,091	Con 29 Various Charges	3.10%	3,187		
			£41.00 – Highway extents plan		£42.00 – Highway extents plan	3.10%		96	

Floods & SUDS	Ordinary Watercourse Consent Fees		£50.00	34,507	£50.00	0	34,507	0	Fees are set by legislation so MCC have no control over increasing them. No budget increase either.
	SABs Pre-Application Advice								
		Level 1 - Pre-App written advice (Rate by hectare area)	£180.00-£540.00		£180.00-£540.00	0		0	Increasing fees could potentially price ourselves out of the market and lose market share. No budget increase either.
		Level 2 - Pre-App written advice + 1 meeting	£240.00-£660.00		£240.00-£660.00	0		0	
		Pre-App Site Meeting (per Hr)	50		50	0		0	
		Pre-App Additional Advice (Per Hr)	50		50	0		0	

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
Page 15	SABs Application	Set By Statute (rate by hectare area)	£420.00-£1,750.00		£420.00-£1,750.00	0		0	Fees are set by legislation so MCC have no control over increasing them. No budget increase either.
	Car Parking	Charges	Pay and Display Income	1,305,200	£1.50 - 2 hr. stay, £1.90 - 3 hr. stay, £2.40 - 4 hr. stay, £4.80 all day. £3.60 daily charge Tuesday only at Byefield Lane. £2.40 - Daily charge for Rogiet Playing Fields. £1.50 daily tariff charge - Drill Hall, Cinderhill, Rowing Club and The Station 5 day Tariff - £18.00 6 day Tariff - £21.50 Over stay - £6.00 Sunday tariff first 2 hours free then £1 for the remainder of the day	£1.50 - 2 hr. stay, £1.90 - 3 hr. stay, £2.40 - 4 hr. stay, £4.80 all day. £3.60 daily charge Tuesday only at Byefield Lane. £2.40 - Daily charge for Rogiet Playing Fields. £1.50 daily tariff charge - Drill Hall, Cinderhill, Rowing Club and The Station 5 day Tariff - £18.00 6 day Tariff - £21.50 Over stay - £6.00 Sunday tariff first 2 hours free then £1 for the remainder of the day	0	1,305,200	0

	Contravention Fees	£25/£50 – Low Contravention Fee £35/£70 - High Contravention Fee	351,600	£25/£50 – Low Contravention Fee £35/£70 - High Contravention Fee	0	351,600	0	
	Residential Street Permits	£60	2,850	£60	0	2,850	0	
	Residential Off Street Permits	£60	7,150	£60	0	7,150	0	
	Season Ticket Off Street – Car Park Specific. (Drill Hall, Cinderhill, Rowing Club and The Station)	£137.50	91,700	£137.50	0	91,700	0	
	Season Tickets Off Street - Long Stay	£430 pa. £220 6 months or £110 3 months		£430 pa. £220 6 months or £110 3 months	0		0	
	Season Tickets Off Street - Short Stay	£540 pa. £275 6 months or £138 3 months		£540 pa. £275 6 months or £138 3 months	0		0	
	Rents letting of car parks	£1,500 per visit depending on what it will be used for.	3,450	£1,500 per visit depending on what it will be used for.	0	3,450	0	
	Recovery Fees	Various	2,050	Various	0	2,050	0	
	Wayleaves & Easements	Various	1,050	Various	0	1,050	0	

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
Catering	School Meals	Meal Price	£2.50	978,000	£2.50	0	978,000	0	No increase due to the uncertainty of future income levels as a result of Covid pandemic impact on service
Waste	Sale of Garden Bags to residents	Garden waste bags to residents	£28 / bin	500,000	£28 / bin		500,000	0	No increase, was agreed to remain at this rate due to the large increase in the previous years. Budget remaining unchanged.

Page 17	Sale of bags to Trade	Green trade bags for residual waste	£2.70	22,000	£2.80	3.1% rounded	22,000	0	Budget will remain unchanged
	Sale of bags to Trade	Trade sacks Red and Purple recycling	£17.50	12,000	£18.00	3.1% rounded	12,000	0	Budget will remain unchanged
	Sale of Trade Bins SCHOOLS	Charge for collection and disposal	£12.25, £15.40, £18.50 and £24.30 for coll and disposal	105,000	£12.65, £15.90, £19.10 and £25.05 for coll and disposal	3.1% rounded	105,000	0	Budget will remain unchanged
	Trade Notes	One off annual chg	£31	12,000	£32	3.1% rounded	12,000	0	Budget will remain unchanged
	Sale of Trade Bins EXTERNAL	Charge for collection and disposal	£12.25, £15.40, £18.50 and £24.30 for coll and disposal	315,000	£12.65, £15.90, £19.10 and £25.05 for coll and disposal	3.1% rounded	315,000	0	
	Sale of glass boxes to Trade	£26 per box per year to be collection per fortnight for 44L box	£27	0	£28	3.1% rounded	0	0	Recycling service under review in 22/23. Budget unchanged (within the £315k budget)
	Sale of glass wheelie bins to Trade	Charge per bin for collection and disposal for 140L £5 and 240L £8.00 collected fortnightly	Charge per bin for collection and disposal for 140L £5.25 and 240L £8.50 collected fortnightly	0	Charge per bin for collection and disposal for 140L £5.45 and 240L £8.80 collected fortnightly	3.1% rounded	0	0	
	Sale of trade cardboard tape	£7.50 per roll	£7.75	0	£8.00	3.1% rounded	0	0	
Transport	Private MOTs	Fixed nationally	£54.85 for a Car MOT - Price Fixed centrally. Prices increase depending on size of vehicle	8,000	£54.85 for a Car MOT - Price Fixed centrally. Prices increase depending on size of vehicle	0	8,000	0	Rate is fixed

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
Planning	Building Control Fees	Varies depending on type and size of work	Varies depending on type and size of work - Contact Building Control	413,150	Varies depending on type and size of work - Contact Building Control	0	413,150	0	Fees are already a lot higher than adjacent authorities, if we put the fees up any further we could price ourselves out of the market and lose market share. No budget increase either.
Planning	Development Control	Pre planning advice non statutory		60,500		3.10%	60,500	0	

		FAST TRACK PLANNING APPLICATIONS R1		3,050		3.10%	3,050	0	
		COMPLETION/PRE-PURCHASE CERTIFICATES R1	Varies depending on type and size of work - Contact Planning Department	2,050	Varies depending on type and size of work - Contact Planning Department	3.10%	2,050	0	Currently not achieving income target so will just increase pressure next year
		Section 106 Admin Fee		20,000		3.10%	20,000	0	
		Planning Searches		2,100		3.10%	2,100	0	
		Planning Applications - amending applications		2,000		0	2,000	0	
Housing	Careline Alarms non business	Weekly equipment rental	£4.50 per week per client	178,500	£4.50 per week per client	0	178,500	0	Increasing the fee for this could make it unaffordable for clients, most clients who require these services are of pensionable age and not in receipt of high incomes.
		Charge for equipment installation	£45 per installation est. of 200	9,000	£45 per installation est. of 200	0	9,000	0	
		Charge to client for arranging and administering home adaptation work.	£950 per grant	84,500	£950 per grant	0	84,500	0	
		Disabled Facility Grant Admin Fee							
Sub-Total ENTERPRISE				5,007,746			5,020,809	13,063	
CHIEF EXECUTIVES									
Community Education			Various	89,500	Various	0	89,500	0	Price adjustment included as part of income mandate.

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
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Libraries	Talking Books			3,766		0	3,766	0	Prices are at a maximum, any more increases will impact on library usage.
	Video/DVDS			7,550		0	7,550	0	
	Sales Commission			17,600		0	17,600	0	
	Discards			910		0	910	0	
	Overdue Charges		22p per day, max charge £15.00	10,500	22p per day, max charge £15.00	0	10,500	0	
			For concessionary groups, 12p per day, max charge £7.50		For concessionary groups, 12p per day, max charge £7.50	0		0	
	Internet Usage		£1.04 per half hour for non members	12,900	£1.04 per half hour for non members	0	12,900	0	
	Photocopying		From 21p to 36p per sheet £4.30 per reservation	3,170	From 21p to 36p per sheet £4.30 per reservation	0	3,170	0	
	Reservation Fees (Inter Library Loans)			570		0	570	0	
	Promotional Sales Commission			3,646		0	3,646	0	
Hire of Facilities			2,000		0	2,000	0		
Sub-Total CEO			152,112			152,112	0		
RESOURCES DIRECTORA	E								

Markets	Markets-Caldicot	Per stall						0	No increase due to the uncertainty the markets have faced due to Covid pandemic, also the disruption from building works at Abergavenny.
	Markets - Monmouth	Per stall						0	
	Markets-Abergavenny	Per stall or Sq ft of space						0	
	Tuesday Market inside per table		£15.76		£15.76	0%		0	
	Tuesday Market Outside per foot of floor space		£2.40		£2.40	0%		0	
	Wednesday Market per table		£9.45		£9.45	0%		0	
	Friday Market per table		£10.51	327,505	£10.51	0%	327,505	0	

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
Page 20	Saturday Market inside per table		£15.76		£15.76	0%		0	
	Saturday Market Outside - Small		£11.56		£11.56	0%		0	
	Saturday Market Outside - Large		£23.11		£23.11	0%		0	
	Sunday Market per table		£10.51		£10.51	0%		0	
Cemeteries	Cemeteries Service Charge	Discretionary		197,482			197,482	0	No increase in budget as target not being achieved and even with price increases target not due to be achieved
	INTERMENT IN EARTHEN GRAVE: PERSONS 17 YEARS OF AGE OR UNDER:								
	Stillborn and non viable foetuses (New ERB)		No Charge /No Charge		No Charge /No Charge			0	
	New single depth grave in children's section (New ERB)		No Charge /No Charge		No Charge /No Charge			0	
	New Single Depth (New ERB)		No Charge /No Charge		No Charge /No Charge			0	

New Double Depth (New ERB)	No Charge /No Charge	No Charge /No Charge	0
New Treble Depth (New ERB)	No Charge /No Charge	No Charge /No Charge	0
PERSONS 18 YEARS OF AGE AND OVER:			0
New Single Depth (New ERB)	1667/3333	1719/3438	Increase by 3.1%
New Double Depth (New ERB)	1953/3907	2014/4028	Increase by 3.1%
New Treble Depth (New ERB)	3175/6352	3273/6546	Increase by 3.1%
Re-opened grave to single depth - (New ERB)	1141/1808	1176/1864	Increase by 3.1%
Re-opened grave to single depth (Transfer ERB)	1057/1057	1090/1090	Increase by 3.1%
Re-opened grave to double depth - (New ERB)	1486/2152	1532/2220	Increase by 3.1%
Re-opened grave to double depth - (Transfer ERB)	1332/1332	1373/1373	Increase by 3.1%
Cremated remains in Garden of Remembrance	722/1444	744/1488	Increase by 3.1%
Re-opened cremated remains - (New ERB)	722/1178	744/1213	Increase by 3.1%
Re-opened cremated remains (Transfer ERB)	667/667	687/687	Increase by 3.1%
Cremated Remains in new full grave	1217/2433	1255/2510	Increase by 3.1%
BRICKED GRAVE:			0
Single Depth	2091/4180	2156/4312	Increase by 3.1%
Double Depth	2848/5696	2936/5873	Increase by 3.1%

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
	Treble Depth		3600/7199		3712/7423	Increase by 3.1%		0	

Page 22	RESERVATION OF GRAVE SPACE							0	
	Normal		300/748		309/771	Increase by 3.1%		0	
	Cremated Remains		190/475		196/490	Increase by 3.1%		0	
	RIGHT TO ERECT MEMORIALS							0	Budget not increased as actuals are not reaching current budget targets.
	Normal Grave Space							0	
	All memorials for Children's Interments		No Charge					0	
	Headstones		242/484		250/500	Increase by 3.1%		0	
	Memorial Vases or Tablets		152/303		157/314	Increase by 3.1%		0	
	Re-Erection of Memorial following safety testing failure		No Charge		No Charge			0	
	Replacement of existing memorial		97/194		100/200	Increase by 3.1%		0	
	Cremation Plots							0	
	Memorial Vases or Tablets		152/303		157/314	Increase by 3.1%		0	
	ADDITIONAL INSCRIPTIONS ON MEMORIALS							0	
	Re- gilding of existing Inscriptions on all memorials		97/97		100/100	Increase by 3.1%		0	
			97/97		100/100	Increase by 3.1%		0	
	EXCLUSIVE RIGHT OF BURIAL FOR FULL GRAVE PLOT							0	
	Initial Issue		667/1333		688/1376	Increase by 3.1%		0	
	Each subsequent transfer		584/584		602/602	Increase by 3.1%		0	
	EXCLUSIVE RIGHT OF BURIAL FOR CR PLOT							0	
	Initial Issue		455/911		469/938	Increase by 3.1%		0	
Each subsequent transfer		400/400		412/412	Increase by 3.1%		0		
Form of Assignment		40/40		41/41	Increase by 3.1%		0		
Allotments	Allotment plots	Annual Increase	£28.30 Per Plot	2,419	£29.18 Per Plot	3.10%	2,419	0	
Central Finance	External Fees	Staff Time Recovery	Various	19,500	Various	3.10%	19,500	0	No budget increase as actual charges below budget
Audit	External Fees	Staff Time Recovery	Various	2,250	Various	3.10%	2,250	0	No budget increase as actual charges below budget

Sub-Total Resources				549,156			549,156	0	
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Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
MONLIFE									
Leisure Sites	Sporting Equipment		£1.60-£24.30	21,850	£1.60-£24.30	0	21,850	0	
	Swimming Badges		£2.95-£3.80	7,700	£2.95-£3.80	0	7,700	0	
	Children's Clothing Resale		£10.50-£11.60	2,200	£10.50-£11.60	0	2,200	0	
	Cafeteria		£0.65 - £10.70	263,050	£0.65 - £10.70	0	263,050	0	
	Vending		£0.30-£1.40	27,300	£0.30-£1.40	0	27,300	0	
	Swimming Lessons		£5.35 per session	535,000	£5.35 per session	0	535,000	0	
	Swimming Lesson 1-2-1		£17.75-22.20 per session	14,500	£17.75-22.20 per session	0	14,500	0	
	Sport classes with Instruction		£3.90 per session£153.75 per block	156,400	£3.90 per session£153.75 per block	0	156,400	0	
	Swimming Pool Usage - No Instruction		£0-£85.95	281,800	£0-£85.95	0	281,800	0	
	Casual Bookings		£6.25-£54.95	35,100	£6.25-£54.95	0	35,100	0	
	Play Centre Admissions		£0-£4.55	52,600	£0-£4.55	0	52,600	0	
	Block Bookings Non Sports Hall		£4.90-£54.95	102,500	£4.90-£54.95	0	102,500	0	
	Outside Facility Hire (no block bookings)		£4.90-£60.85	72,900	£4.90-£60.85	0	72,900	0	
	Sports Hall Hire (no block bookings)		£6.70-£54.95	129,900	£6.70-£54.95	0	129,900	0	
	Hire of Sporting Facilities		£4.90-£60.85	17,700	£4.90-£60.85	0	17,700	0	

	Hire of Swimming Pool		£4.05-£85.95	21,200	£4.05-£85.95	0	21,200	0
	Lettings (Room Only)		£18.95-£32.50	69,450	£18.95-£32.50	0	69,450	0
	Advertising		£5.95-£339.20	1,300	£5.95-£339.20	0	1,300	0
	Beauty Treatments		£3.20-£47.30	52,500	£3.20-£47.30	0	52,500	0
	Personal Instruction		£0-£210.15	200	£0-£210.15	0	200	0
	Sauna		£2.55-£20.40	16,700	£2.55-£20.40	0	16,700	0
Leisure Fitness	Advance (Sale of Equipment)		£2.30-£8.20	14,000	£2.30-£8.20	0	14,000	0
	Personal Instruction		£0-£210.15	8,950	£0-£210.15	0	8,950	0
	Fitness Suite membership		£0-£335.00	1,244,840	£0-£335.00	0	1,244,840	0
	Exercise Classes		£0-£4.80	101,600	£0-£4.80	0	101,600	0
	Casual Bookings		£6.25-£54.95	24,300	£6.25-£54.95	0	24,300	0

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
	Advertising		£5.95-£339.20	250	£5.95-£339.20	0	250	0	No increase due to the uncertainty of future income levels as a result of Covid pandemic impact on service
	Fit4Life		£0-£16.40/month	183,100	£0-£16.40/month	0	183,100	0	
	Toning Membership		£8.95-26.25	73,100	£8.95-26.25	0	73,100	0	
Leisure General	Sports Classes with Instruction		Range from 0p - £107.72	15,200	Range from 0p - £107.72	0	15,200	0	
	Raglan CRC Lettings		Range from £14.50 - £26	3,500	Range from £14.50 - £26	0	3,500	0	
Shirehall	Hire of Facilities		Range from £73.54£4203	8,000	Range from £73.54£4203	0	8,000	0	
	Lettings (Room Only)		Range from £73.54-£4203 x2.5% for every good resold	10,000	Range from £73.54-£4203 x2.5% for every good resold	0	10,000	0	
	Sale of goods & equipment		SLA with Monmouth TC	6,600	SLA with Monmouth TC	0	6,600	0	
	Market Rents			4,000		0	4,000	0	

Countryside	Rights of Way Orders		Recovery of Actual Costs	13,100	Recovery of Actual Costs	0	13,100	0
	Recharges External Bodies		Recovery of Actual Costs	102,500	Recovery of Actual Costs	0	102,500	0
Old Station	Old station Tintern Car Parking		£2.00; £17.40 (season).	25,300	£2.00; £17.40 (season).	0	25,300	0
	Old station Tintern Sales		Variable event charges and shop sales	22,600	Variable event charges and shop sales Range from 52p - £57	0	22,600	0
	Old station Tintern Catering		Range from 52p - £57	110,300		0	110,300	0
Caldicot Castle	Cafeteria		Range from 52p - £57	1,500	Range from 52p - £57		1,500	
	Pay & Display Income		£2.00;£17.40 (season)	30,000	£2.00;£17.40 (season)	0	30,000	0
	General Events		Range from £7.90-£1,579	90,000	Range from £7.90£1,579		90,000	
Chepstow TIC	Sale of goods & equipment		Range from 10p-£208	31,400	Range from 10p-£208	0	31,400	0
	Cafeteria		Range from 52p - £57	25,300	Range from 52p - £57	0	25,300	0
Museums	Sales VAT		Range from 10p-£208	14,000	Range from 10p-£208	0	14,000	0
	Sales Non Vat		Range from 10p-£208	6,000	Range from 10p-£208	0	6,000	0
	Refreshments		Range from £1-£1.57	1,500	Range from £1-£1.57	0	1,500	0
	Hire of Facilities		Range from £0-£1312	1,000	Range from £0-£1312	0	1,000	0
	Educational Events		Range from £105-£210 per school	20,000	Range from £105-£210 per school	0	20,000	0
Learning	Educational Events		Various	26,600	Various	0	26,600	0
Outdoor Education	Lettings	Residential outdoor education visits	Avg Per pupil: Primary £236 Secondary £248	579,800	Avg Per pupil: Primary £236 Secondary £248	0	579,800	0

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
	Souvenirs		Various	2,000	Various	0	2,000	0	
Sub-Total MonLife				4,682,190			4,682,190	0.00	

POLICY & GOVERNANCE									
People & HR	Training	External Training (Raglan Training Centre)	Various	50,000	Various	3.1%	50,000	0	Budget not increased as actuals are not reaching current budget targets.
Sub-Total PG				50,000			50,000	0	
SOCIAL CARE & HEALTH DIRECTORATE									
ADULT SERVICES									
Page 26	Non-residential fees	Actual charge based on Financial Assessment in line with legislation within the SSWB Act 2014	Means tested assessment based on client's ability to pay in line with the Authority's Social Care Charging Policy and SSWB Act financial legislation	£14.64 for an hourly rate of care, day care session or respite night, up to the lower of a client's assessed charge or the weekly maximum cap.	447,811	£15.10 for an hourly rate of care, day care session or respite night, up to the lower of a client's assessed charge or the weekly maximum cap.	3.1	461,693	13,882
	Residential/Nursing Fees which includes Part III own care home being Severn View and Budden Crescent	Actual charge based on Financial Assessment in line with legislation within the SSWB Act 2014	Actual charge based on Financial Assessment	Based on individual ability to pay as means tested (for existing residents in our own care settings will increase from its current £557.92 to £571.87 per week, new entrants will be charged the full charge equivalent to our fair fee level)	2,780,187	Based on individual ability to pay as means tested, but increase budget in line with Government announced rise in benefits and state pension for 2021 of 3.1% (for residents in our own care setting fees that can pay the full charge this will increase in line equivalent to our fair fee level)	3.1	2,866,373	86,186
Public Health	Fee Income	As below	No change from 2020/21	16,243		0	16,243	0	
	Commercial licences	As below		1,967		0	1,967	0	

Commercial Fee Income	As below	25,465	2	25,974	509
	Set internally based upon market rates				
Food Safety training					
Discretionary Advisory Visits					

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
Page 27	Veterinary Inspection Recharge	Riding Establishments Act 1970							
	Riding Establishments	Law requires no more than cost recovery							
	Petrol Station Permits/Licenses	Fixed by Government	<2500 litres £44 in 21/22; 2500 - 50000 litres £60; >50000 litres £125		Petrol Station Permits/Licenses As of April 2021 The Health and Safety and Nuclear (Fees) Regulations 2021 came into force. The previous regulations were in force for five years and operators can pay between 1-10 years in advance	<2500 litres £45 (2.3% inc); 2500 - 50000 litres £61 (1.7% inc); >50000 litres £128 (2.4% inc).			
	Registration for acupuncture, tattooing and ear piercing	Local Govt (misc Provisions) Act 1982							

	Local Authority Pollution, Prevention and Control		No change from 2020/21		<p>As for 21/22. The fees and charges relating to LAPPC have not been updated since 2016 as such the Local Authority Permits for Part B Installations and Mobile Plant and Solvent Emission Activities (Fees and Charges) (Wales) Scheme 2016 remained in effect for 21/22.</p> <p>We have not been informed of a revision for April 2022, as such plan these remaining in force for 2022/23</p>	0			
	Application fee	<p>Mobile plant 1st and 2nd application</p> <p>3rd to 7th application</p> <p>8th and subsequent application</p> <p>Reducing fee activities dry cleaning or standalone PVR1 or PVRII</p> <p>PVR 1 and 2 activities carried on at same service station</p> <p>Any other reduced fee activity any reduced fee activity</p>							

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
	Private water supplies (fees set by Council but within max fig defined by EC directive)	Private water supplies per risk assessment (Required every 5 years)			22/23 - £230 1st risk assessment, repeat assessment £155 if on site visit required.	£230 (2.5% inc); 155 (3.4% inc)			

		Sampling (each visit)			As per 21/22 - £100 per visit inclusive of invoice plus: Analysis of sample on a direct recharge basis up to a maximum of £25 if taken under regulation 10 or 11. Analysis of sample on a direct recharge basis up to a maximum of £110 if taken during monitoring for Group A parameters. Analysis of sample on a direct recharge basis up to a maximum of £600 if taken during monitoring for Group B parameters.	The £100 per visit for sampling is the max permitted by the Private Water Supplies (Wales) Regs 2017. The cost of analysis sample on direct recharge has increased substantially in last year in line with the laboratory charges.			
		Investigation (each supply)			22/23 - £155.	3.4% inc			
Trading Standards.	Licences	As below		4,205			4,205	0	
	Fee Income			9,819			9,819	0	
	Explosive Licences								
	New 1 Year	Set by HSE	£111		£111	0			fees set by legislation
	Renewal 1 Year		£55		£55	0			fees set by legislation
	New 2 Year		£143		£143	0			fees set by legislation
	Renewal 2 Year		£87		£87	0			fees set by legislation
	New 3 Year		£176		£176	0			fees set by legislation
	Renewal 3 Year		£122		£122	0			fees set by legislation
	New 4 Year		£210		£210	0			fees set by legislation
	Renewal 4 Year		£155		£155	0			fees set by legislation

	New 5 Year		£242		£242	0	fees set by legislation	
	Renewal 5 Year		£188		£188	0	fees set by legislation	
	Weights & Measures	Weights & Measures Act 1963						

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
	Fee per TSO		£90.34		£93.86	3.9	fees set by legislation		
	Fee per TO		£38.00		£38.00	0	fees set by legislation		
Licensing	Licenses	As below		216,942		0	216,942	0	
	Hackney Licenses	Fees set by Licensing Committee but must operate within laid down EC directive limits	Hackney new £230, renewal £169. Private Hire Vehicle new £224, renewal £175. Private Hire Operator new £788, renewal £784 for 5 years.		The 2022/23 licensing fees will be set by the Licensing and Regulatory Committee on 18th January 2022				
	Lottery and Gambling	Fixed by Govt							
	Licensing	Fixed by Govt							
	Other Licenses	Fees set by Licensing Committee but must operate within laid down EC directive limits							
Registrars	Approved Venue - Marriage & Civil Partnership		Mon to Friday £409, Sat £449, Sun and B/Hol £509	275,694	mon-fri:424, sat:464, sun & B/Hol: 524	mon-fri:3.6%, sat:3.4%, sun & b/hol: 2.94%	284,241	8,547	
	Old Parlour		Mon to Friday £219, Sat £269, Sun and B/Hol £509		mon-fri:229, sat: 279, sun & B'Hol: 524	mon-fri:4.5%, sat:3.7%, sun & b/hol: 5.4%			
	License for approved venues - New		1,500		1,550	all 3:3%			

	License for approved venues - Renewal		1,200		1,250	all 4.1%		
	Registrars attendance @ service (Registrar - Superintendent)	Set by General Register Office	35		35			
Registrars	Service Charge							
	Approved Venue - Marriage & Civil Partnership		£380 - £490		£380 - £490			
	Old Parlour		196		196			
	Celebratory Services at approved or other venues		£380 - £490		£380 - £490			
	Commemorative certificates & wallcharts		5		5			
ADULT SERVICES								
Community Meals	Community Meals & Day centre meals		£4.50 per meal	317,224	£4.64 per meal increasing in line with CPI of 3.1% as at as at September 2021	3.1	327,058	9,834
	Flat rate charges for preventative services							
	Meals @ home, per meal							
	Meals @ home, suppers, per meal							
	Lunch ant day centre establishments, chg per meal							
	Lunch at luncheon clubs, charge per meal							
Mardy Park	Catering		Pricing follows that of Community meals	19,500	Pricing follows that of Community meals	3.1	20,105	605

Service Area	Service being charged for	Charging Policy	Charges 2021/22 £:p	Budget 2021/22	Proposed Charges for 2022/23 £:p	Percentage Increase	Proposed Budget 2022/23	Increased additional budget income identified for 2022-23 budget setting purposes	Reason why inflationary increase is not being considered
Severn View	Mardy Park room hire		To increase in line with CPI as at September 2020	1,030	To increase in line with CPI as at September 2021 of 3.1%	3.1	1,062	32	
	Catering		Pricing follows that of Community meals	8,175	Pricing follows that of Community meals	3.1	8,428	253	
Trading Standards.	Licences			953		3.1	983	30	
	Fee Income								
	Animal Licences								
	Boarding Establishment	Animal Boarding Establishments Act 1963	132		136				
	Dog Breeding	Dog Breeding (Wales) Regulations 2014	132		136				
	Home Boarding		63		65				
Dangerous Wild Animals	Dangerous Wild Animals Act 1976	168		173					
Pet Shop	Pet Animals Act 1951	92		95					
Sub Total SOCIAL CARE & HEALTH DIRECTORATE				4,125,215			4,245,093	119,877	
TOTAL				14,566,420			14,699,360	132,940	

Reference	
SCH2	Adult social care - additional staff required to meet care demands
SCH6	SCH Fees & Charges 2022/23



Integrate Impact Assessment document

(incorporating Equalities, Future Generations, Welsh Language and Socio Economic Duty)

<p>Name of the Officer Eve Parkinson/Ty Stokes</p> <p>Phone no:</p> <p>E-mail: eveparkinson@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>SCH2 - To tackle the increase in demand for social care through a number of initiatives such as development of new facilities/partnerships, increasing in-house care at home service and strengthening our partnership arrangements to meet the needs of our service users through person centre planning.</p>
<p>Name of Service area</p> <p>Adult Services</p>	<p>Date 24th December 2021</p>

Page 34

1. **Are your proposals going to affect any people or groups of people with protected characteristics?** Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	Will ensure that financial resources are made available to provide services for our assessed Adult population to access care, helping to achieve their personal outcomes.	Without further investment the Adult's budget will remain in an overspend situation	Review of care provision, ensuring the best services at the right price

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Disability	Ensuring financial resources are made available to provide services to adults with disabilities to access care, helping to achieve their personal outcomes.	Without further investment the Adult's budget will remain in an overspend situation	Review of care provision, ensuring the best services at the right price
Gender reassignment			
Marriage or civil partnership			
Pregnancy or maternity			
Race			
Religion or Belief			
Sex			

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Sexual Orientation			

2. The Socio-economic Duty and Social Justice

The Socio-economic Duty requires public bodies to have due regard to the need to reduce inequalities of outcome which result from socio-economic disadvantage when taking key decisions This duty aligns with our commitment as an authority to Social Justice.

Page 36	Describe any positive impacts your proposal has in respect of people suffering socio economic disadvantage	Describe any negative impacts your proposal has in respect of people suffering socio economic disadvantage.	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Socio-economic Duty and Social Justice	Having financial resources available will ensure services can be provided to those Adults most vulnerable in Society.		

Policy making and the Welsh language.

How does your proposal impact on the following aspects of the Council's Welsh Language Standards:	Describe the positive impacts of this proposal	Describe the negative impacts of this proposal	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts
<p>Policy Making</p> <p>Effects on the use of the Welsh language,</p> <p>Promoting Welsh language</p> <p>Treating the Welsh language no less favourably</p>	<p>Careful consideration is given as to allowing adults that require our support to be able to access in the Welsh language</p>		
<p>Operational</p> <p>Recruitment & Training of workforce</p>	<p>When assessing the requirements for recruitment, all posts are considered as to the ability to speak/knowledge of the Welsh language</p>		
<p>Service delivery</p> <p>Use of Welsh language in service delivery</p> <p>Promoting use of the language</p>	<p>When publicising services they are on both the media of English and Welsh</p>		

4. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal. There's no need to put something in every box if it is not relevant!

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs	Positive – expand our current skilled workforce and strengthen services and assets available within the Community to best support our service users.	Secure any funding opportunities to maximise the achievement of our goals, whilst reducing the financial burden upon the Authority
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)		
A healthier Wales People’s physical and mental wellbeing is maximized and health impacts are understood	Positive – Look at how service users and/or their Community can support them. Focus on the health and well-being and “what matters” most to individuals.	
A Wales of cohesive communities Communities are attractive, viable, safe and well connected	Positive – Build upon, develop and utilise place-based services to better integrate communities	
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing		
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation		
A more equal Wales People can fulfil their potential no matter what their background or circumstances	Positive - Focus on supporting individuals to achieve what matters to them via a person centred approach	

4. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>This proposal is not just seeking to address the immediate needs of the individual, but also looks for a more long-term sustainable service that retains and promotes independence</p>	
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>	<p>With Health, third sector and voluntary organisations, as well as internal partners to meet the needs of the population</p>	
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>Will have a direct and more positive impact on the services being received.</p>	
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>To promote health and well-being, independence and a sense of purpose, whilst managing the legacy left behind by the COVID 19 pandemic</p>	

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p data-bbox="331 215 510 480">Considering impact on all wellbeing goals together and on other bodies</p>	<p data-bbox="533 215 1330 279">A more cohesive approach to delivering care with the individual at the centre.</p>	

5. Council has agreed the need to consider the impact its decisions has on the following important responsibilities: Corporate Parenting and Safeguarding. Are your proposals going to affect any of these responsibilities?

	Describe any positive impacts your proposal has	Describe any negative impacts your proposal has	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	At the forefront when considering or when working with our Adult population	.	
Corporate Parenting			

6. What evidence and data has informed the development of your proposal?

Page 41

- Demand data
- Unmet need data
- Health data such as hospitalisation, long COVID, bed usage
- Case allocation
- Brokerage
- Ageing and growing population data

7. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

- **Positive – bolster services in order to meet client demand for adult care provision and addressing the effects of long COVID and the legacy of the pandemic, as well as an ever growing and ageing population.**
- **Negative – the proposal is predicated on the securing of ongoing external funding, from Health and Welsh Government, to limit the cost of this proposal. Should these external funding sources cease the financial cost to the Authority will be much greater.**

8. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible

9. VERSION CONTROL: The Equality and Future Generations Evaluation should be used at the earliest stage, such as informally within your service, and then further developed throughout the decision making process. It is important to keep a record of this process to demonstrate how you have considered and built in equality and future generations considerations wherever possible.

Page 4/4

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1	<i>Head of Service</i>	14 th December 2021	



Integrated Impact Assessment document

(incorporating Equalities, Future Generations, Welsh Language and Socio Economic Duty)

<p>Name of the Officer Tyrone Stokes</p> <p>Phone no: 01633644589 E-mail: tyronestokes@Monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>SCH6 - As part of the Authority's Medium Tern Financial Plan process and in setting an annual budget, we have reviewed all of our current fees & charges and if there is any scope to increase this for 2022/23.</p>
<p>Name of Service area</p> <p>Finance</p>	<p>Date 24th December 2021</p>

Page 43

Are your proposals going to affect any people or groups of people with protected characteristics? Please explain the impact, the evidence you have used and any action you are taking below.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Age	Charging for Social Care is a legal requirement as laid down in the Social Services and Wellbeing Act (SSWB) 2014. Charging in Wales is for Adult services only and as such affects those clients 18 years +. By ensuring charging is in line with basic inflation allows for that increased income to be diverted back into services for that age client group	Those adults 18+ with a charge may have to pay slightly more for their services that the previous financial year.	As part of the SSWB Act each person can elect for a means tested financial assessment which determines what a person can afford to pay, thereby mitigating, for those people on low incomes, by limiting charges to what they can pay.

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Disability	The SSWB Act does not distinguish charging for Adults dependent on disability, so the impacts are similar to that above	The SSWB Act does not distinguish charging for Adults dependent on disability, so the impacts are similar to that above	The SSWB Act does not distinguish charging for Adults dependent on disability, so the mitigation is similar to that above
Gender reassignment	.The SSWB Act does not distinguish charging for gender reassignment, so the impacts are similar to that above	The SSWB Act does not distinguish charging for gender reassignment, so the impacts are similar to that above	The SSWB Act does not distinguish charging for gender reassignment, so the mitigation is similar to that above
Marriage or civil partnership	The SSWB Act does not distinguish charging for marriage or civil partnerships, so the impacts are similar to that above	The SSWB Act does not distinguish charging for marriage or civil, so the impacts are similar to that above	The SSWB Act does not distinguish charging for marriage or civil partnerships, so the mitigation is similar to that above
Pregnancy or maternity	The SSWB Act does not distinguish charging for pregnancy or maternity, so the impacts are similar to that above	The SSWB Act does not distinguish charging for pregnancy or maternity, so the impacts are similar to that above	The SSWB Act does not distinguish charging for pregnancy or maternity, so the mitigation is similar to that above
Race	.The SSWB Act does not distinguish charging for race, so the impacts are similar to that above	The SSWB Act does not distinguish charging for race, so the impacts are similar to that above	The SSWB Act does not distinguish charging for pregnancy or maternity, so the mitigation is similar to that above
Religion or Belief	.The SSWB Act does not distinguish charging for religion or belief, so the impacts are similar to that above	The SSWB Act does not distinguish charging for religion or belief, so the impacts are similar to that above	The SSWB Act does not distinguish charging for religion or belief, so the mitigation is similar to that above

Protected Characteristics	Describe any positive impacts your proposal has on the protected characteristic	Describe any negative impacts your proposal has on the protected characteristic	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Sex	The SSWB Act does not distinguish charging for sex, so the impacts are similar to that above	The SSWB Act does not distinguish charging for sex, so the impacts are similar to that above	The SSWB Act does not distinguish charging for sex, so the mitigation is similar to that above
Sexual Orientation	The SSWB Act does not distinguish charging for sexual orientation, so the impacts are similar to that above	The SSWB Act does not distinguish charging for sexual orientation, so the impacts are similar to that above	The SSWB Act does not distinguish charging for sexual orientation, so the mitigation is similar to that above

2. The Socio-economic Duty and Social Justice

Page 45

The Socio-economic Duty requires public bodies to have due regard to the need to reduce inequalities of outcome which result from socio-economic disadvantage when taking key decisions This duty aligns with our commitment as an authority to Social Justice.

Protected Characteristics	Describe any positive impacts your proposal has in respect of people suffering socio economic disadvantage	Describe any negative impacts your proposal has in respect of people suffering socio economic disadvantage.	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts?
Socio-economic Duty and Social Justice	Legally we have to comply with charging under the SSWB Act and as charging is means tested, this allows for the levying of Adult care charges to be applied based on a person's ability to pay.		

3. Policy making and the Welsh language.

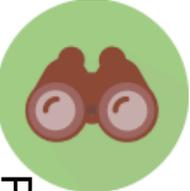
How does your proposal impact on the following aspects of the Council's Welsh Language Standards:	Describe the positive impacts of this proposal	Describe the negative impacts of this proposal	What has been/will be done to mitigate any negative impacts or better contribute to positive impacts
<p>Policy Making</p> <p>Effects on the use of the Welsh language,</p> <p>Promoting Welsh language</p> <p>Treating the Welsh language no less favourably</p>	<p>The SSWB Act is available in both Welsh and English, and any communication we issue is freely available in Welsh</p>		
<p>Operational</p> <p>Recruitment & Training of workforce</p>			
<p>Service delivery</p> <p>Use of Welsh language in service delivery</p> <p>Promoting use of the language</p>			

4. Does your proposal deliver any of the well-being goals below? Please explain the impact (positive and negative) you expect, together with suggestions of how to mitigate negative impacts or better contribute to the goal. There's no need to put something in every box if it is not relevant!

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs	Allows for the fees and charges we levy to be uplifted to reflect current prices, or for means tested services, to only pay for what they can afford, in line with benefits and pensions predicted uplift	Ensure the SSWB Act charging legislation is adhered too, so service users are means tested to determine their ability to pay.
A resilient Wales Maintain and enhance biodiversity and ecosystems that support resilience and can adapt to change (e.g. climate change)		
A healthier Wales People's physical and mental wellbeing maximized and health impacts are understood	By ensuring fees and charges are uplifted to reflect current prices, will allow for income from these fees and charges to be reinvested into maximizing people's physical and mental health needs and wellbeing.	
A Wales of cohesive communities Communities are attractive, viable, safe and well connected		
A globally responsible Wales Taking account of impact on global well-being when considering local social, economic and environmental wellbeing	Adhere to the charging legislation of the Act will mean a fairer and consistent charging for services across Wales	
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People are encouraged to do sport, art and recreation		
A more equal Wales People can fulfil their potential no matter what their background or		

Well Being Goal	Does the proposal contribute to this goal? Describe the positive and negative impacts.	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
circumstances		

5. How has your proposal embedded and prioritised the sustainable governance principles in its development?

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Long Term</p> <p>Balancing short term need with long term and planning for the future</p>	<p>When reviewing what fees & charges to uplift we have considered this in decided which ones to increase or not</p>	
 <p>Collaboration</p> <p>Working together with other partners to deliver objectives</p>		
 <p>Involvement</p> <p>Involving those with an interest and seeking their views</p>	<p>Our annual fees and charges are laid out in a transparent format within the Council budget strategy for the coming year. The proposed fees and charges will be available for discussion as part of the public consultation and political process before any agreement is made.</p>	

Sustainable Development Principle	Does your proposal demonstrate you have met this principle? If yes, describe how. If not explain why.	Are there any additional actions to be taken to mitigate any negative impacts or better contribute to positive impacts?
 <p>Prevention</p> <p>Putting resources into preventing problems occurring or getting worse</p>	<p>Allowing fees and charges to be aligned to current prices will ensure budgets are kept in line with inflation. Having fees and charges at least in line with inflation will prevent income levels from regressing thus contributing to financial resources not getting worse.</p>	
 <p>Integration</p> <p>Considering impact on all wellbeing goals together and on other bodies</p>	<p>.</p>	

6. Council has agreed the need to consider the impact its decisions has on the following important responsibilities: Corporate Parenting and Safeguarding. Are your proposals going to affect any of these responsibilities?

	Describe any positive impacts your proposal has	Describe any negative impacts your proposal has	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	As people will be means tested this does should what a person should have financially to support themselves. Should a person's finances not be available this can be one sign of safeguarding used to protect individuals.	.	
Corporate Parenting			

Page 2

7. What evidence and data has informed the development of your proposal?

Proposed increases by Department of Works and Pensions on benefits and State Retirement Pension uplifts and Consumer Prices Index as of September 2021.

8. SUMMARY: As a result of completing this form, what are the main positive and negative impacts of your proposal, how have they informed/changed the development of the proposal so far and what will you be doing in future?

- Positive impact will be ensuring we at least keep in line with inflation for non means tested charges where applicable

- **Negative impact – for those charges that are means tested some people who have the ability to pay more will do. As the ability to pay is means tested a service user will not pay more than they can afford.**

9. ACTIONS: As a result of completing this form are there any further actions you will be undertaking? Please detail them below, if applicable.

What are you going to do	When are you going to do it?	Who is responsible
Inform service users affected for means tested fees and charges	Following consultation and agreement through the budget setting process	SCH Finance Manager
Non means tested fees & charges	Following consultation and agreement through the budget setting process	Individual budget managers

Page 51

10. VERSION CONTROL: The Equality and Future Generations Evaluation should be used at the earliest stage, such as informally within your service, and then further developed throughout the decision making process. It is important to keep a record of this process to demonstrate how you have considered and built in equality and future generations considerations wherever possible.

Version No.	Decision making stage	Date considered	Brief description of any amendments made following consideration
1	<i>Head of Service</i>	19 th November 2021	

