

SUBJECT:	REVIEW OF THE AUTHORITIES FEES & CHARGES PROPOSED FOR INCLUSION WITHIN THE 2018-19 BUDGET
DIRCTORATE:	RESOURCES - FINANCE
MEETING:	SPECIAL CABINET
DATE:	22nd NOVEMBER 2017
DIVISION/WARDS AFFECTED:	ALL

1 PURPOSE:

- 1.1 To review fees and charges made for services across the Council and identify proposals for amending charges with effect from April 2018.

2 RECOMMENDATION:

- 2.1 That the proposed fees and charges for 2018/19 identified for each type of chargeable service made, as outlined in Appendix 1, be adopted.
- 2.2 That the increase in charges takes effect at a date no later than 1st April 2018 with any pressures resulting from increases taking place after this date to be managed by Chief Officers within their respective directorate budget allocations.
- 2.3 That Chief Officers effectively manage the budget pressures highlighted by services not increasing charges in line with the 2.5% increase assumed in the 2018-22 MTFP. Consideration should also be given to the cost effectiveness and administrative costs that result from implementing small increases to existing charges.

3 BACKGROUND:

- 3.1 WAO completed a national study called "Charging for Services and generating income by local authorities" dated 10 November 2016 which looked at national context and Councils robustness in setting fees and charges.

Their summary conclusions and recommendations were that,

- *a wide range of payment options for collecting charges was available and are mostly offered.*

MCC currently provides a range of payment methods such as Direct Debits, Internet/automated telephone payments, cheques and chip and pin payments (contactless) receipted by a cashier, and telephone payment taken by a cashier. These methods get more expensive when they involve staff or fees for processing card payments. In MCC the collection costs are not passed on explicitly to payers, but are part of the costs of running the Council

- *In considering good practice, Authorities tend to promote payment options that have the lowest transaction costs and are the cheaper to administer and provide – payment by direct debit for example – as well as increasing to seek payments in advance to mitigate having to chase for non-payment and arrears. Technology can be put to good effect to improve payment security and reduce transaction costs. Innovative ways to pay for services include payment via authority websites, payment using mobile phones for example to pay for ticketless parking, and the cashless payment for services such as school meals using smartcards. The use of technological payment solutions is beginning to increase across the Principality, but not universally, and its roll out is often dependent on the new system not costing more than traditional methods of collecting income. Progress in using digital and smartphone applications to make payments, whilst widely acknowledged as a potential area for improvement and growth in the future, is in the early stages of being rolled out across Welsh Authorities.*

3.4 As an indication of the specific Monmouthshire context, direct debits remain MCC's preferred payment method, and the Council continues to actively move away from cash. Currently 74% of our Council Tax customers pay by direct debit compared to the Welsh average of around 60%. 47% of income receipted through our cash system is through automated telephone/internet payments. A cashless system for schools has been introduced and this facility is available to all schools. Web based payment facilities are available and are due to be developed further in 2018. My Monmouthshire app provides customers with a link to the 'Pay for a Service' tile on our website, allowing customers to pay for their council tax etc. A paylink has also

been developed between the My Monmouthshire app and CIVICA to allow customers to register and pay for their garden waste bags in one place.

- 3.5 The Council has recently retendered its cashiering package. The contract was awarded to CIVICA. New functionality in the new contract includes Estore, which will enable the Authority to expand and enhance our on line payment facility. The system has the look and feel of something more akin to Amazon, allowing customers to register, store card payment details and make multiple payments. This will also enable the Authority to take more payments upfront before a service has been provided. This helps to put the Authority on a more commercial footing and reduces the need to engage in debt recovery after a service has been provided. Other new functionality is recurring payments allowing customers to use their debit/credit card to make regular payments (an alternative to a direct debit) and E returns which will help departments manage their banking via the cash system in future.
- 3.6 WAO, whilst acknowledging that the legal basis for setting and managing charges is complex, conclude that authorities are not always strategic in their approach to charging, such that Authorities are aware of the broad legal restrictions in place when reviewing charges, but many have not addressed the opportunities and risks in developing policies to generate income. MCC is reported as being an early adopter of an income generation strategy, but as yet this hasn't identified any major opportunities to derive significant income above inflationary growth.
- 3.7 Senior Leadership team has previously presumed an opportunity for significant discretionary income growth, but through the budget processes it has always been mitigated back to roughly budget levels when that provocation was disaggregated down to service managers.
- 3.8 This may be because Local authorities need to balance their income aspirations with the ability of their communities to pay more. In that regard there is a very mixed picture in how well Welsh authorities generate income from charges, and Welsh authorities are often highlighted as not generating as much income from charges as counterparts in England and Scotland.

- 3.8 So whilst charging for services is a recognised feature of some local authority activities, many services have traditionally been provided at little or no direct charge to the user. The provision of services at low, or no, charge has led to citizens often receiving heavily subsidised or free services in return for paying their council tax. The reductions in public funding and financial uncertainty created by ‘Brexit’ has brought charging into sharper focus for local authorities. Authorities are being encouraged by the Welsh Government to look to charges in a way that was not considered 10 years ago.
- 3.9 Part of the WAO examination involved providing a map of weekly median pay per Council area. This has been converted into the following table,

Gross Weekly Median Pay	Councils
£0-£399	
£400-£424	Ceredigion, Blaenau Gwent
£425-£449	Gwynedd, Denbighshire, Merthyr Tydfil
£450-£474	Carmarthenshire, Newport, Pembrokeshire, Powys, Rhondda Cynon Taff
£475-£499	Anglesey, Conwy, Caerphilly, Neath Port Talbot, Swansea, Torfaen, Wrexham
£500-£524	Bridgend, Cardiff, Vale of Glamorgan
£525-£549	
£550-£574	Flintshire
£575-£599	
£600+	Monmouthshire

The table above shows that the range of gross weekly pay in 2014-15 ranged from £403 in Blaenau Gwent to £610 in Monmouthshire. The perceived theory is that Authorities where earnings are higher will be better placed to charge and raise more income than those where income levels remain low, and certainly fees & charges can expected to be a more important/significant part of Monmouthshire’s annual budget setting given the historically low funding per capita the Council derives from central government, and given the regard that Councils have towards Council tax affordability and comparisons.

3.10 However recent examination of provisional settlement proposals indicate a very limited inverse correlation between settlement levels and perceived disposable income.

Unitary Authority	2018-19 provisional Aggregate External Finance plus top-up funding	Percentage difference	Rank (most funding to least)
Cardiff	437,867	0.2%	1
Isle of Anglesey	94,924	-0.1%	2
Swansea	316,499	-0.1%	3
Gwynedd	173,859	-0.1%	4
Rhondda Cynon Taf	362,219	-0.2%	5
Newport	211,682	-0.3%	6
Ceredigion	99,905	-0.3%	7
Wrexham	173,485	-0.3%	8
Pembrokeshire	160,084	-0.4%	9
The Vale of Glamorgan	151,996	-0.4%	10
Neath Port Talbot	210,832	-0.4%	11
Carmarthenshire	257,960	-0.5%	12
Bridgend	190,718	-0.6%	13
Torfaen	130,800	-0.8%	14
Denbighshire	142,144	-0.9%	15
Flintshire	187,816	-0.9%	16
Blaenau Gwent	109,761	-1.0%	17=
Caerphilly	265,600	-1.0%	17=
Conwy	152,770	-1.0%	17=
Merthyr Tydfil	89,683	-1.0%	17=
Monmouthshire	93,000	-1.0%	17=
Powys	172,644	-1.0%	17=
Total unitary authorities	4,186,247	-0.5%	

3.11 In conclusion whilst the WAO study does provide a helpful provocation, it does however require further study to better understand what particular aspects of this national review are pertinent to address in the Monmouthshire context.

3.12 It was hoped to gather fees & charges information from around Wales to allow Members a better understanding of what flexibility they'd have to raise charges whilst still not being an outlier. Unfortunately the presumption that every Council prepared a similar comprehensive report similar to Monmouthshire was in error, and Monmouthshire is still rather unusual in trying to provide a comprehensive schedule for approval in one report.

- 3.13 Nevertheless an indication of 2017-18 charges is provided based on a common comparator semi-rural authority. This has indicated that our comprehensive fees and charges schedule is not quite as comprehensive as we'd presumed, and it has not been possible to obtain the full extent of those charges from Directorates (predominantly social care and children and young people) where they have previously been recorded as "various", "actual charge" or at statutory levels, citing local market conditions, trouble in their providing unit rates, and dismissing the value of the proposed comparison. Consequently charges are provided on a similar basis as traditionally seen by members, with the intention of pursuing a more comprehensive schedule for use in subsequent reports.
- 3.14 There no panacea indication that Monmouthshire's collective charges are set lower than others, however there are individual indications where Monmouthshire's charges appear materially lower.
- 3.15 Previous exercises around unit costing has confirmed the majority of Monmouthshire services are provided very economically, however the data driven challenge sessions, clarification of current chargeable hours and limited activity data held by central services, mean that it is very difficult to conclude whether services are being charged or recharged at an appropriate level.

4 METHODOLOGY

- 4.1 When reviewing charges, local authorities will increasingly need to consider both the options for reducing the level of subsidy they provide to services, but also the socio-economic circumstances of their local community.
- 4.2 At a more detailed level, different services have different clients groups and the decision to increase or introduce charges will have very different impacts, both positive and negative. Consequently from a medium term financial planning perspective there is a planning assumption to only raise charges in accordance with inflation, and for 2018-19 a 2.5% inflation assumption has been made. This means however that unless there is a beneficial change in how many people use the service or a reduction in running costs, the authority will derive little financial benefit/headroom from setting a charge in line with inflation.
- 4.3 Consequently the consideration to raise charges to any higher level remains with the service manager and Directorate management teams who have a closer understanding of their customer base and the socio economic circumstances of their local communities.

5 REASONS:

- 5.1 To identify the charges to be adopted for 2018/19 financial year.
- 5.2 To ensure that resultant pressures are also identified in order to allow them to be managed by Chief Officers within their respective directorate budgets.
- 5.3 To identify scope for increasing charges beyond the 2.5% increase modelled in the draft revenue budget proposals, or to consider charging where there is scope to charge for services for which there is currently no charging regime.

6 RESOURCE IMPLICATIONS:

- 6.1 This report seeks to bring all fees and charges together in one report for Member consideration instead of individual reports being presented for each service.
- 6.2 The fees and charges report 2018/19 is consistent with the final budget report that will be recommended to Council during the February cycle, and includes an assumed 2.5% increase in income in the base budget, together with revisions recommended by service managers to refine their income budgets as reflected by the forecasted income projections in the current 2017/18 financial year.
- 6.3 There are a few budget setting proposals to raise external income above inflationary levels, as part of the budget setting proposals. These have been highlighted in red for Members in Appendix 1.
- 6.4 For the 2018/19 financial year, the MTFP financial planning tool presumes an increase in the external income budgets from £14.2million to £14.6 million.
- 6.5 Some charges cannot be increased in line with the medium-term financial planning assumption of 2.5%, as a result of there being specific restrictions imposed on the level of charges e.g. legislation, national tariffs. Some income budgets are also suffering strain during 2017/18 and it is anticipated that this pressure will carry into 2018/19, and there continues to be situations where the manager intends to manage the additional income through increased activity rather than increasing unit fees and charges. These illustrative pressures, as outlined in appendix 1, will need

to be managed within directorates' 2018/19 revenue budget proposals and as part of the ongoing budget setting process. Currently this pressure is forecast as £389,000 gross, predominantly affecting a Building Control fee shortfall, leisure & tourism activities, county farms, trade waste, passenger transport, careline and DFG administration, and adult education.

- 6.6 Any other budget pressures that may be generated as a result of fees and charges identified by the MTFP model (and subsequently being increased by 2.5% by the model) not being contained in appendix 1, possibly as a result of them not falling within a charging regime, will also need to be managed within directorates' 2018/19 revenue budget proposals.

7 FUTURE GENERATIONS CONSIDERATION:

- 7.1 An evaluation has been provided in Appendix 2 to consider the effect of fee increases on future generations and protected characteristics. The Council will provide specific services to individuals with protected characteristics e.g. age, disability etc. It is difficult to quantify the extent of impact without regard to individual circumstances, vulnerability and access to welfare and support payments, but there are anticipated to be affordability considerations for those individuals whose resources are deemed sufficient to pay for their own services.
- 7.2 The Council maintains a variety of means testing aspects in the provision of services to the more vulnerable. These mechanisms will continue.
- 7.3 It is inherently difficult to presume individuals will not have less disposable income if Councils fees and charges increase. However as Council tax receipts and revenue support grant is insufficient to fund the full extent of Council services, the provision of fees and charges helps sustain these services into the future for customers where the traditional alternative would be to withdraw services.

8 CONSULTEES:

- 8.1 Senior Leadership Team
All Cabinet Members
Head of Legal Services
Head of Finance

9 BACKGROUND PAPERS:

- Appendix 1 – Proposed Fees and Charges for 2018/19 budget
- Appendix 2 – Future Generations Assessment.

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Review of Fees and Charges for 2017/18 For 2018/19 Budget Approval

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
ENT			4,837,236			4,958,167		255,697
RES			1,356,693			1,390,610		31,934
CEO			4,289,456			4,396,251		101,063
CYP			-			0		0
SCH			3,745,028			3,842,351		0
Total			14,228,413			14,587,379	-	388,693

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
ENTERPRISE DIRECTORATE			4,837,236			4,958,167		255,697
Countryside	Public Path Orders	Recovery of actual costs		- Actual costs incurred	21	0	Actual costs incurred	0
	Definitive map and statement				40			
	Tree preservation orders				21			
	Certified copy of common land register	Charge per part, 4 parts			31.25			
	Each additional copy				1.50			
	Common land register	Correction applications under Commons Act 2006			1350			
	Diversion of rights of way				1800			
	Temp diversion of rights of way				1450			
	Extension of application				290			
	High Hedge Determinations	Maximum allowable		- £320 per inspection		0	£320 per inspection	0
Old Station	Old station Tintern Car Parking	Inflation increase and optimising visitor dwell times	18,000	£1.00; £3.50; £15.00 (season). Manager intends to address increased income through activity not fee increase		18,450	£1.00; £3.50; £17.00 (season)	543
	Old station Tintern Camping	Inflation increase (rounded) & simplifying charging structure	2,100	£4.00 Manager intends to address increased income through activity not fee increase		2,153	£4.20	74
	Old station Signal Box Hire	Inflation increase taking account of variable demand	3,000	£65 - £95 Manager intends to address increased income through activity not fee increase		3,075	£65-£95	0
	Old station Tintern Sales	Inflation increase	23,500	Variable event charges and shop sales		24,088	Variable event charges and shop sales	4,549
	Old station Tintern Catering	Inflation increase	9,018	Per rental agreement		9,243	Going out to tender as current agreement ending, assume will receive full amount	0
Caldicot Castle	Caldicot Castle Admission Charges	Subject to further consideration through current visitor study; intention to drive up visitor numbers and new approach proposed	38,950	Maintain free general admission, variable events and activity charging		39,924	Maintain free general admission, variable events and activity charging (subject to current budget review)	2,614
	Caldicot Castle Country Park Caravan Rallies	Inflation increase (rounded)	2,000	£6.00		2,050	£6.00	652

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Chepstow TIC	Tourist Information Centres - Sales etc.	RRP & Market	14,411	Various		14,771	Various	0
	<u>Tourist Attraction Signs</u>							
	Initial assessment (determining whether the proposal is viable)				445			
	Design of signage scheme and provision of cost estimate for manufacture and installation of the signs				850			
	Provision of signs including manufacture and installation			Actual cost				
Theatres	<u>Hire</u>							
	per full day (Mon - Fri)				312			
	per half day (Mon - Fri)				156			
	per evening (Mon - Fri)				209			
	per full day (Sat - Sun)				534			
	per half day (Sat - Sun)				240			
	per evening (Sat - Sun)				240			
Museums	<u>Hire of facilities</u>							
	Hire (not Sundays)	per hour (min 2 hours)			62			
	Cleaning	per event			47			
	Local amenity group meeting	per hr or part thereof (min 2 hours)			31			
	Cleaning local amenity grp	per event			23.50			
	<u>Charges for photographs (public use)</u>							
	from digital image on photographic paper	Up to A5			3.70			
		Up to A4			6.20			
		Up to A3			12.40			
	from digital image on plain paper	Up to A5			2.50			
		Up to A4			4.90			
		Up to A3			11.10			
	Digital image sent by email				1.25			
	Digital image sent on disc	(plus £1 per additional image)			6.20			
	<u>Charges for photographs (commercial use)</u>							
	<u>Digital image sent by email (under 1 mb)</u>							
for Educational/academic purposes				3.70				
for Books				25				
for Magazines				37				
<u>Digital image sent by disc</u>								
for Educational/academic purposes				8.50				
for Books				37				
for Magazines				62				

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Libraries	Audio & Visual Loans	Annual Increase	10,296	£1.35 Per 3 week loan	£1.50 per 3 titles at a time, registered blind free	10,553	£1.40 Per 3 week Loan	0
	Overdue Charges	Annual Increase	11,459	21p per day, max charge £15.00 For concessionary groups, 11p per day, max charge £7.50	£0.20 per day, max £15	11,745	22p per day, max charge £15.00 For concessionary groups, 12p per day, max charge £7.50	0
	Internet Usage	Annual Increase	11,788	£1.00 per half hour for non member		12,083	£1.02 per half hour for non members	0
	Photocopying	Annual Increase	3,158	From 20p to 35p per sheet.	£0.10 to £0.25	3,237	From 21p to 36p per sheet	0
	Reservation Fees (Inter Library Loans)	Annual Increase	564	£4.10 per reservation	£5.15 (free inside Wales)	578	£4.20 per reservation	0
	Promotional Sales Commission	Annual Increase	3,366			3,450		0
						0		0
Leisure Sites	Sporting Equipment	Annual Increase	-	Range from £1.35 - £28.50 depending on item purchased Manager intends to address increased			Range from £1.35 - £28.50 depending on item purchased	0
	Abergavenny		4,000			4,100		0
	Monmouth		2,803			2,873		2,373
	Chepstow		6,002			6,152		0
	Caldicot		4,803			4,923		1,061
	Equipment hire (e.g. racket, ball, shuttlecock, roller skates, swim aid)					1.80		
	Bowls mats (long mats)	2-3 mats per hour				41.00		
	Short mats bowls	Adult per mat per hour				8.30		
		Junior per mat per hour				5.90		
	Swimming Badges	Annual Increase	-	Range from £3.00 - £8.60				Range from £3.00 - £8.60
	Abergavenny		2,402	Manager intends to address increased		2,462		0
	Monmouth		-	income through				0
	Chepstow		1,891	activity not fee		1,938		0
Caldicot		3,480			3,567		0	

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	Cafeteria & Bar	Annual Increase	-	Range from 35p - £9.00			Range from 35p - £9.00	
	Abergavenny		20,000	Manager intends to		20,500		0
	Monmouth		14,349	address increased		14,708		0
	Chepstow		30,464	income through		31,226		0
	Caldicot		17,320	activity not fee		17,753		0
	Vending Machines	Annual Increase	-	Range from 30p - £3.80			Range from 30p - £3.80	
	Abergavenny		20,000	Manager intends to		20,500		0
	Monmouth		24,124	address increased		24,727		0
	Chepstow		30,710	income through		31,478		0
	Caldicot		20,000	activity not fee		20,500		0
	Swimming Lessons	Annual Increase	-	Range from £0 - £250			Range from £0 - £250	
	Abergavenny		120,000	Manager intends to		123,000		0
	Monmouth		-	address increased		0		0
	Chepstow		123,941	income through		127,040		0
	Caldicot		98,855	activity not fee		101,326		0
	Swim Lessons							
	Adult per 8 sessions				45			
	Junior per session				4.20			
	Adult (1 to 1 per half hour)				16.50			
	Junior (1 to 1 per half hour)				16.50			
	Sauna	Annual Increase	-	Range from £1.00 - £17.80			Range from £1.00 - £17.80	
	Abergavenny		1,500	Manager intends to		1,538		0
	Monmouth		-	address increased		0		0
	Chepstow		2,090	income through		2,142		0
	Caldicot		2,996	activity not fee		3,071		0

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	Sports Classes	Annual Increase	-	Range from 0p - £100			Range from 0p - £100	
	Abergavenny		35,000	Manager intends to		35,875		0
	Monmouth		18,954	address increased		19,428		0
	Chepstow		30,596	income through		31,361		0
	Caldicot		20,294	activity not fee		20,801		0
	Swimming Pool Usage	Annual Increase	-	Range from £0 - £61.50			Range from £0 - £61.50	
	Abergavenny		54,499	Manager intends to		55,862		0
	Monmouth		-	address increased		0		0
	Chepstow		47,327	income through		48,510		0
	Caldicot		36,736	activity not fee		37,654		0
	Swimming Lessons 1-2-1	Annual Increase	-	1:1 Lessons £15.20 - £19.40			1:1 Lessons £15.20 - £19.40	
	Abergavenny		3,533	Manager intends to		3,622		0
	Monmouth		-	address increased		0		0
	Chepstow		5,000	income through		5,125		0
	Caldicot		10,395	activity not fee		10,654		0
	Casual Bookings	Annual Increase	-	£5.70 - £43.60			£5.70 - £43.60	
	Abergavenny		9,605	Manager intends to		9,845		0
	Monmouth		7,396	address increased		7,581		0
	Chepstow		13,797	income through		14,141		0
	Caldicot		11,597	activity not fee		11,887		0
	<u>Swimming</u>							
	Adult				3.80			
	Concession 12 for 10				38			
	Unemployed. Retired, Registered disabled, Student				2.60			
	Junior swim				2.60			
	junior concession 12 for 10				26			
	Under 5s				free			
	family ticket (2 adults 2 children, 1 adult 3 children)				9.70			

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	<u>Aqua aerobics</u>							
	per session				5.20			
	Adult 1 month pass				39			
	Adult 3 month pass				82			
	Junior 1 month pass				24			
	Junior 3 month pass				58			
	<u>Pool Hire</u>							
	Lifeguard hire (1 hr)	Regular Hire			48			
	Gala hire	Lifeguard hire (1 hr)			16.50			
	Learner pool party	Gala hire			52.50			
	Main pool party	Learner pool party			34			
	Lane Hire	Main pool party			70			
		Lane Hire			13			
	Sports Hall Bookings	Annual Increase	-	Range from £5.70 - £43.60			Range from £5.70 - £43.60	
	Abergavenny		12,393	Manager intends to		12,703		0
	Monmouth		12,692	address increased		13,009		0
	Chepstow		16,557	income through		16,971		0
	Caldicot		33,115	activity not fee		33,943		0
	Whole sports hall	per hour			41			
	Half sports hall	per hour			23			
	Hall activities, badminton, table tennis, short tennis etc.	Adult			5.90			
		Junior			4.60			
	Basketball cross court	per session			10.80			
	Bouncy sessions	per hour			2.50			
	<u>Aerobics</u>							
	Adult	Per session			5.15			
	Junior	Per session			4.15			
	Adult Concession	(12 sessions for price of 10)			52			
	Student/pensioner concession	(12 sessions for price of 10)			41.60			
	Spin bikes	30 mins			3.30			
		45 mins			4.30			
	Soft play parties	per party			42			
	Bouncy castle parties	per party			42			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service	
Fitness Suites	Room Lettings	Annual Increase	-	Range from £13.80 - £24.80			Range from £13.80 - £24.80		
	Abergavenny		4,000	Manager intends to address increased income through activity not fee		4,100		0	
	Monmouth		13,246			13,577		0	
	Chepstow		38,270			39,227		0	
	Caldicot		30,014			30,764		0	
	Children's parties (inclusive of party room)				46				
	Meeting/activity room	per hour			12				
		per half day			30				
		per full day			45.30				
		Refreshment per person			1.70				
	Sale of Equipment - Fitness	Annual Increase	-	Range from £2.00 - £13.50				Range from £2.00 - £13.50	
	Abergavenny		3,000	Manager intends to address increased income through activity not fee		3,075			0
	Monmouth		3,000			3,075			0
	Chepstow		3,236			3,317			0
	Caldicot		2,759			2,828			0
	Fitness Suite Inductions	Annual Increase	-	Range from 0p - £30.00		15		Range from 0p - £30.00	
	Abergavenny		-	Manager intends to address increased income through activity not fee		0			0
	Monmouth		2,000			2,050			0
	Chepstow		2,000			2,050			0
	Caldicot		3,864			3,961			0
	Fitness Suite Membership	Annual Increase	-	Range from 0p - £366 Consisting of "pay as you go" and annual memberships.			0	Range from 0p - £366 Consisting of "pay as you go" and annual memberships.	
	Abergavenny		217,596	Manager intends to address increased income through activity not fee increase		223,036			0
	Monmouth		167,894			172,091		Monmouth will be closing mid November - pop up gyms have been set up but we are waiting to see impact on fitness membership income.	0
Chepstow		237,915			243,863			0	
Caldicot		168,688			172,905			0	

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	<u>Fitness Suite</u>							
	Individual	per session			4.90			
	Concessionary (12 for 10)				48.90			
	Student/senior/unemployed/disabled	per session			2.40			
	Unlimited use	1 month pass			47			
	Unlimited use	3 month pass			110			
	Fitness room & pool	1 month pass			75			
	Fitness room & pool	3 month pass			180			
	Fitness Classes - Personal Instruction, Fit for Life and Advance Courses	Annual Increase	-	Range from 0p - £50			Range from 0p - £50	
	Abergavenny		57,912	Manager intends to		59,360		0
	Monmouth		58,234	address increased		59,690		0
	Chepstow		61,529	income through		63,067		0
	Caldicot		55,231	activity not fee		56,612		0
	<u>Active Membership (12 month membership)</u>							
	Joining fee				15			
	Adult Gold (fitness suite incl induction, swimming and fitness classes)				311			
	Adult Silver (fitness suite incl induction, swimming				282			
	Adult Bronze (fitness suite or swimming)				251			
	Fitness classes only				251			
	Junior (fitness suite and swimming)				202			
	Student, oap, concession Gold				275			
	Student, oap, concession Silver				251			
	Student, oap, concession Bronze				227			
	Student, oap, concession fitness classes only				227			
	Family (2 adults and 2 children) Fitness suite incl induction and swimming				491			

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Leisure Sites	Corporate (groups of 5 or more adult pp.)								
	Gold				275				
	Silver				251				
	Bronze				227				
	Fitness classes only				227				
	Advertising	Annual Increase		-	Range from £39.85 - £113.08			Range from £39.85 - £113.08	
	Abergavenny			-	Manager intends to	0		0	
	Monmouth			-	address increased	0		0	
	Chepstow			-	income through	0		0	
	Caldicot			-	activity not fee	0		0	
	Outdoor Facility Hire & Non- Sports Hall Block Bookings	Annual Increase		-	Range from £4.10 - £45			Range from £4.10 - £45	
	Abergavenny			22,830	Manager intends to	23,401		0	
	Monmouth			21,969	address increased	22,518		0	
	Chepstow			29,803	income through	30,548		0	
	Caldicot			92,404	activity not fee	94,714		42,636	
	Tennis								
	Adult					6.10			
	Junior					4.60			
	Senior					4.20			
	Tennis per court with lights								
	Adults	Adults				12.30			
	Juniors	Juniors				10.80			
	Full Artificial pitch	per session				38.70			
	Half Artificial pitch	per session				25			
	Squash								
	Adult					5.50			
Concession 12 for 10					55				
Junior					4.30				
Concession (12 for 10)					43				

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	Hire of Facilities	Annual Increase	-	£4.35 - £50.75			£4.35 - £50.75	
	Abergavenny		5,519	Manager intends to		5,657		0
	Monmouth		23,874	address increased		24,471		0
	Chepstow		7,726	income through		7,920		0
	Caldicot		5,519	activity not fee		5,657		0
Allotments	Allotment plots	Annual Increase	1,292	£26.93 per plot	£43 to £46 per plot	1,324	£27.60 per plot	0
Housing Services	Careline Alarms non business	Weekly equipment rental	172,829	£4.50 per week per client		177,150	£4.50 per week per client No real scope to increase the demand and putting up fees would decrease demand as the majority of clients are pensioners.	17,150
	Lifeline - monitoring and pendant	Per week			2.90			
	Assistive Technology	Per week			5.50			
	Careline Installation Charges	Charge for equipment installation	8,825	£40 per installation est. of 200		9,046	£40 per installation est. of 200. Same as above	1,046
	Disabled Facility Grant Admin Fee	Charge to client for arranging and administering home adaptation work.	88,468	£950 per grant		90,680	£950 per grant Fees come from the capital budget so the greater the fee the less money to spend on DFG's	9,438
Adult Education	Tuition fees- franchised course	Per course as per franchise agreement coleg Gwent	150,368	Franchised course income determined by Coleg Gwent - significant decrease		154,127	Franchised course income determined by Coleg Gwent - significant decrease	3,759
	Tuition fees self financing course	Set price to cover all costs plus 25%	80,000			82,000	£Various	0
Outdoor Education	Residential outdoor education visits mainly by MCC and TCBC pupils	To cover costs of running the service and enable any developments/ improvements	839,746	Avg Per pupil Primary £225 Secondary £236: increase of 5%		860,740	Primary £236 Secondary £248: increase of 5%	7,369

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Building Control	Building Control	Market Rate	383,724	Various		393,317	Various. Based on demand not individual price increase due to trading reserve being in a surplus the actual fees are to remain at 17-18 prices to keep reserve levels in line with legislation	0
	Building Regulations A (1-10 dwellings up to 300m2)	Plan Charge			200-690			
		Site Inspection Charge			415-1905			
		Building notice charge			615 - 2595			
	Conversion to 1-4 flats	Plan Charge			245			
		Site Inspection Charge			460			
		Building Notice Charge			705			
	Conversion to 5-10 flats	Plan Charge			305			
		Site Inspection Charge			580			
		Building Notice Charge			885			
	Building Regulations B (small domestic work) from domestic garage conversion to any extension to dwelling or loft conversion (with a total floor area not exceeding 100m2)	Plan Charge			96-185			
		Inspection Charge			144-355			
		Building Notice Charge			240-360			
	Building Regulations B1 (small domestic electrical work)	Building Notice Charge (Electrical work other than rewiring)			300			
		Building Charge Notice (Rewiring)			400			
	Building Regulations C (small non domestic energy efficiency works) from window installations up to 20 windows To Renovation of thermal elements with estimated cost over £50k	Building Notice			210-405			
	Building Regulations D (any other work based on tiered value) from £0-£5k UPTO £80k-£100k	Plan Charge			125-305			
Inspection Charge		195-580						
Building Notice Charge		195-885						

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Development Control	Development Control Fees	Set by WG	646,277	£166 per domestic householder application - set by statute		662,434	£166 per domestic householder application - set by statute	162,434
	Pre-Planning Application Fee		41,772			42,816		0
	Planning Searches		1,077			1,104		0
	Planning Services							
	Copy of planning permission					15		
	Pre application service	Householder				25		
		Minor Development				250		
		Major Development				600		
		Large Major Development				1000		
		Request for historical planning information (fee per half hr)				23		
		Mineral site inspection fee				288		
		Planning applications	Outline applications per 0.1ha where site doesn't exceed 2.5ha			380		
			Site area exceeding 2.5 ha plus an additional charge per 0.1 ha in excess of 2.5ha subject to a max £143750			£9500 plus £100 per ha over 2500ha		
			Alterations and extensions to existing dwellings			190		
			to existing dwellings (2+)			380		
			Erection of dwellings per dwelling for developments of less than 50 dwellings			380		
			More than 50 dwellings			19000		
			Additional charge for each dwelling house in excess of 50 subject to a maximum of £287,500			100		
		Erection of buildings other than dwellings or plant/machinery/buildings	Less than 40 m2 of additional floor space			190		
			More than 40 m2 but not more than 75m2			380		
		Each additional 75m2 to a maximum of £287,500			380			

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	Erection of building on agricultural land in connection with agricultural use (other than glasshouses)	Less than 465 m2			70			
		More than 465 m2 but not more than 540m2			380			
		Excess of 540m2			380			
		An additional charge for each 75 m2 to a maximum of £287500			380			
	Erection of glasshouses for agricultural use	Less than 465 m2			70			
		More than 465 m2			2150			
	Erection, alteration or replacement of plant and machinery	Site area not exceeding 5 ha, per 0.1ha area			385			
		Site area exceeds 5ha			19000			
		An additional charge for each 0.1ha in excess of 5ha to a maximum of £287,500			100			
	Winning and working with minerals	Per 0.1ha maximum 15ha			190			
		More than 15ha			28500			
		An additional charge for each 0.1ha in excess of 15ha, max fee £74,800			100			
		In any other case, for each 0.1ha of the site area, subject to a max of £287,500			190			
	Car parks, service roads or other accesses for existing users				190			
	Operations and buildings within the curtilage of an existing dwelling, incidental to the enjoyment of the dwelling including gates, fences etc.				190			
	Playing fields (for sports clubs or other non profit making recreational bodies)				380			
	Operations connected with exploratory drilling for oil or natural gas	Per 0.1ha, max 7.5ha			330			
		More than 7.5ha			28500			
		Additional charge for each 0.1ha in excess of 7.5ha, max £287,500			100			

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	<u>Other applications</u>							
	Discharge of conditions for householder applications				30			
	Discharge of conditions for all other applications				95			
	Variation or removal of condition				190			
	Non-material amendments for householder applications				30			
	Non material amendments for all other applications				95			
	Applications for determination of whether prior approval is required				80			
	<u>Change of use to dwellings</u>							
	One or more dwelling houses - up to 50 dwelling houses: per additional dwelling created				380			
	Over 50 dwellings				19000			
	Additional charge up to max £287,500				100			
	Any other change in use. One or more dwelling houses up to 50 - per additional dwelling created				380			
	<u>Use of land for disposal of refuse or waste minerals or storage of minerals in the open</u>							
	Up to 15ha for 0.1ha				190			
	Over 15ha				28500			
	Additional charge for each 0.1ha in excess of 15 ha, £74,800 max				100			
	<u>Advertisements</u>							
	Related to the business on the premises				100			
	Advance signs directing the public to a business				100			
	Other advertisements				380			
	<u>Photocopying</u>							
		A4 and A3			£0.10-£0.2			
		Plans A0			6.80			
		A1			3.60			
		A2			2.50			
	<u>Planning Policy</u>							
		Copy of preserved county structure plan			16.95 (plus 8.90 postage if required)			
		LDP inspectors report			38.10 (plus £8.90 postage if required)			
		County Council's adopted LDP (3 volumes)			110 plus £15.85 postage if required)			
	<u>Viability assessment charge for developments 1-9</u>							
					200			
	<u>Viability assessment charge for developments 10+</u>							
					500			

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RESOURCES DIRECTORATE			1,356,693			1,390,610		31,934
Revenues	Council Tax / NNDR court fees	Fixed by Statute	115,945	Summons stage - £40 per case. Liability order stage - £30 per case. Budget proposals recognised a pressure of £30k	Summons stage - £40 per case. Liability order stage - £30 per case. 2%	118,844	Summons stage - £40 per case. Liability order stage - £30 per case. Budget proposals recognised a pressure of £30k	0
	Credit card fee passed on to customers							
Human Resources	External Training	To reflect pro rata cost of	5,000	Individual recovery		5,125	Individual recovery	0
	Union deductions admin fee				2.75%			
Markets	Markets-Caldicot	Per stall	20,000	No increase in Charge - MTFP increase shortfall will be managed within service.		20,500		0
	Markets - Monmouth	Per stall	15,000	No increase in Charge - MTFP increase shortfall will be managed within service.		15,375		0
	Markets-Abergavenny	Per stall or Sq. ft. of space	307,524	No increase in Charge - MTFP accommodated a £70k pressure reflecting historic rents shortfall.		315,212		0
	Tuesday Market inside per table			- £15.38			£15.76	
	Tuesday Market Outside per foot of floor space			- £2.34			£2.40	
	Wednesday Market per table			- £9.22			£9.45	
	Friday Market per table			- £10.25			£10.51	
	Saturday Market inside per table			- £15.38			£15.76	
	Saturday Market Outside - Small			- £11.28			£11.56	
	Saturday Market Outside - Large			- £22.55			£23.11	
Sunday Market per table			- £10.25			£10.51		

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	<u>Indoor market</u>							
	Per month, 6 days per week trading opportunity				176 or 204			
	Incubator units per unit per month. Rent free first 6 months				62.50			
	<u>Outdoor Market (stall per m2 occupied)</u>							
	Summer rates (Apr - Sept)				2.30			
	Winter Rates (Oct - Mar)				1.50			
	November Fayre, chg. per stall				45.95 min or £9.20 per m2			
Cemeteries	Cemeteries Service Charge	Inflation Increase	175,000	2017/18 most fees to increase by 2.5% - For charges below lower charge is In County, higher charge is Out of County Residents		179,375		0
	INTERMENT IN EARTHEN GRAVE:							
	PERSONS 17 YEARS OF AGE OR UNDER:							
	Stillborn and non viable foetuses (New ERB)			- No Charge		No Charge		
	New single depth grave in children's section (New ERB)					No Charge / £1,725		
	New Single Depth (New ERB)			- No Charge		No Charge / £2,500		
	New Double Depth (New ERB)					£448 / £3,196		
	New Treble Depth (New ERB)					£1,031 / £5,056		

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	PERSONS 18 YEARS OF AGE AND OVER:							
	New Single Depth (New ERB)		-	£1,092 / £2,567	900 plus 50% inhabitant outside County		£1,250 / £2,500	
	New Double Depth (New ERB)		-	£1,407 / £3,359			£1,598 / £3,196	
	New Treble Depth (New ERB)		-	£2,253 / £5,470			£2,528 / £5,056	
	Re-opened grave to single depth - (New ERB)		-	£739 / £1,687			£863 / £1,338	
	Re-opened grave to single depth (Transfer ERB)		-	£652 / £1,472	760		£810 / £810	
	Re-opened grave to double depth - (New ERB)		-	£1,021 / £2,393	748		£1,145 / £1,620	
	Re-opened grave to double depth - (Transfer ERB)		-	£935 / £2,178			1,090 / £1,090	
	Cremated remains in Garden of Remembrance		-	£124 / £991			£618 / £1,236	
	Re-opened cremated remains - (New ERB)		-	£517 / £1,131			£618 / £1,093	
	Re-opened cremated remains (Transfer ERB)		-	£431 / £915	320		£563 / £563	
	Cremated Remains in new full grave		-	£517 / £1,131	450		£925 / £1,850	
	BRICKED GRAVE:							
	Single Depth		-	£1,445 / £3,452			£1,640 / £3,280	
	Double Depth		-	£2,008 / £4,860			£2,260 / £4,520	
	Treble Depth		-	£2,568 / £6,261			£2,875 / £5,750	
	RESERVATION OF GRAVE SPACE							
	Normal		-	£223 / £563			£245 / £613	
	Cremated Remains		-	£135 / £357			£155 / £388	
	RIGHT TO ERECT MEMORIALS							
	Normal Grave Space							
	Headstones		-	£78 / £193			£150 / £300	
	Memorial Vases or Tablets		-	£49 / £125			£100 / £200	
	Re-Erection of Memorial following safety testing failure		-	£31 / £78			No Charge	
	Replacement of existing memorial		-	£31 / £78			£65 / £130	
	Cremation Plots		-					
	Memorial Vases or Tablets		-	£49 / £125			£100 / £200	
	ADDITIONAL INSCRIPTIONS ON MEMORIALS		-	£31 / £78	50		£65 / £65	

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	EXCLUSIVE RIGHT OF BURIAL							
	Initial Issue			- £386 / £805			£475 / £950	
	Each subsequent transfer			- £300 / £589			£420 / £420	
	<u>Public Health Funerals</u>							
	Investigations undertaken that successfully locate a legal next of kin or otherwise source an executor of the will who then proceed with the funeral arrangements				255			
	Investigations undertaken into the identification of a legal next of kin or executor of the will, the cost of making the funeral arrangements and all communications and correspondence when referring cases to the Treasury solicitor. (The fee does not include the actual cost of the funeral or associated arrangement fees administered by the funeral director).				1020			
County Farms	Water Charges	Cost Recovery	34,272	Tenants charged on individual usage.		35,129	Cost Recovery	857
	Agricultural Rents	Reviewed every 3yrs per contract, in line with other estates	220,000	Estates rents revised by £28k combined as a budget pressure proposal		225,500	£Various - all individual	25,603
	Cottage Rents	Reviewed every 3yrs per contract, in line with other estates	20,000	Reviewed in line with other estates		20,500	£Various - all individual	500
	Grazing Rights	Reviewed every 3yrs per contract, in line with other estates	20,000	Reviewed in line with other estates		20,500	£Various - all individual	500
								0
Asset Management	Rents from shops and other properties	All individual	245,000	Various - all individual		251,125	Various - all individual	0
	Industrial Unit Rent	Reviewed every 3yrs per contract, in line with other estates	178,952	Various - all individual Expenditure will be reduced to compensate for reduction in budget		183,426	Various - all individual Expenditure will be reduced to compensate for reduction in budget	4,474
	<u>Room Hire public buildings</u>	half day			£24-£40			
		Evening			£40-£80			
		Afternoon & Evening			£70-£140			
		Full day			£85-£170			

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CHIEF EXECUTIVES & OPERATIONS			4,289,456			4,396,251	2,340	101,063
Legal	Legal advice for external clients	Based on retrieving a proportion of whole legal budget	32,811	Charged at Officer time rate. Reduction in budget forms part of 17-18 MTFP pressure list.		32,800	Charged at Officer time rate.	0
	<u>Legal related work</u>							
	New Section 38 charge, 1% fee on up to first £500k worth of work with a minimum charge of £1k	Min			1000			
		Max			5000			
	Sc 38 variation charge				550			
	Request for copy s38 including location plan	Min			40			
	New sc106 charge	Legal Element			825			
		Planning element			165			
	Variation to sc106 charge	Legal element			550			
	Deed of variation	Request for copy sc106, min			25			
	Conveyance or agreement for purchase/sale	Min			500			
	Lease/agreement for lease	Min			800			
	Variation of lease	Min			350			
	Consent to assign/sublet etc.				110			
	Licence or deed of covenant to assign/sub let				330			
	Request for copy deed	Min			20			
	Removal of restriction/charge (plus land registry fee)				55			
	Easement	Min			350			
	Variation of easement	Min			200			
	Licence for works	Min			200			
	Licence to occupy	Min			350			
	Fee for deferred payment agreements (disbursements charged in addition)				250			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
	Fixed penalty notices							
	Max penalty upon conviction				2500			
	Ban on smoking in enclosed public space - individual				33-55			
	Premises lack of management and control through prominent notice of smoke free environment				165-220			
	Ban on smoking in cars				30-50			
	Deposit of litter				50-75			
	Failure to comply with street litter control notice				60-100			
	Failure to comply with litter clearing notice				60-100			
	Failure to produce waste documents or authority to transport waste				180-300, max penalty upon conviction £5000			
	Failure to comply with waste receptacle notices				60-100, max penalty upon conviction £1000			
	Failure to comply with dog control order				50-75, max penalty upon conviction £1000			
	Leaving 2 or more vehicles for sale on the road				60-100, max penalty upon conviction £5000			
	Repairing vehicles on the road				60-100, max penalty upon conviction £5000			
	Abandonment of vehicle				120-200, max penalty upon conviction £2500			
	Graffiti, flyposting and other defacement				50-75, max penalty upon conviction £5000 or 6 months detention			
	Failure to comply with Community Protection or public Spaces Protection Order				75-100			
	Rent Smart wales - Registration/licensing not occurred				150-250			

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Land charges	Property Search Fees		147,056	LLC1 Fee - Statutory £4 (electronic) or £6 (postal). CON29R - Discretionary £100 - These charges are now regulated to ensure charge only reflects cost. So could increase or decrease depending on review.		150,732	LLC1 Fee - Statutory £4 (electronic) or £6 (postal). CON29R - Discretionary £100 - These charges are now regulated to ensure charge only reflects cost. So could increase or decrease depending on review.	0	
	Con29(R) Enquiries	1 parcel of land							139.2
		Additional parcel of land							13.8
	Con29(O) Enquiries	each printed enquiry							14.4
		own written enquiry							18
	Admin fee for an enquiry not linked to con29®								12
	<u>Official Certificate of Search</u>								
	In one part of register								2
	In whole of register								6
	For each parcel >1 included in the same requisition								1
	Land Registry Charges, Legal charge including land registry registration costs for grants and loans in accordance with private sector housing grants and loans policy								350
	Electoral Registration	Electoral Registration							Set by government legislation
Electoral roll letter of confirmation			30						
Sale of electoral register (printed)			£10 plus £5 for every 1,000 entries						
Sale of electoral register (electronic)			£20 plus £1.50 for every 1000						
	Sale of electoral registration to credit companies			450					
	Archives service	Per hour			20				

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Translation Services	Hire of a set of translation equipment per day	(1set = 20 headsets)			28			
	Lost headset replacement charge				250			
Cleansing	Trade Sacks		25,000	£2.50 per sack or £1.55 if exempt i.e. charity. Waste figures increases currently exclude additional budget proposals to raise charges above inflation, which will be part of a separate report provided by manager		25,625	£2.56 per sack or £1.59 if exempt i.e. charity.	5,125
	Residual Trade waste bags,	per bag			4			
	Composite hereditaments (mixed commercial and domestic	Annual Fee			35			
	Trade Recycling Sacks		20,000	60p each (buying in polls of £7.80 for 13 or £15.60 for 26)		20,500	£8.00 for a roll of 13 bags or £16 for a roll of 26 bags = 62p each approx.	10,250
	Trade waste bags (recycling)	per bag			2			
	Trade 140 litre food bin (collection charge				4			
	Commercial Waste Wheelie Bin		506,294	£11.38 to £22.55 for Coll & Disp chg., but £7.40 to £15.00 for just collection chg.		518,951	£11.67 to £23.13 for coll & disp chg., but £7.59 to £15.38 for just collection chg.	79,133
	Trade 240 litre bin	collection charge only			16			
	Trade 1100 litre bin	collection charge only			64			
	Green garden waste bags		353,656	£18 per bag for a		362,497	£18.45 per bag	0
	Domestic green garden waste	Per Green garden sack			1.20			
	Domestic food waste kerbside container 23 litre	Purchase			4			
	Biobags for use in kerbside container	per roll (10 bags)			1.20			
	Kitchen caddy	Purchase			1.50			
	Biobags for use in kitchen caddy per roll	per roll (25 bags)			1.50			
Domestic Residual 240 litre bin = collection charge only				8.40				
Domestic Residual 1100 litre bin - collection charge only				35				

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	Household waste bags	per bag			2.30			
	Domestic Recycling Chargeable household recycling waste bags	Per bag			2			
	Domestic Bulky collection - up to 6 items (to include any items you'd take with you if you moved house)	Up to 6 items in one visit			40			
	Other items e.g. doors, window frames, empty oil tanks, can be collected	Actual cost - min charge			50			
	Compost bin 330 litre	Purchase			40			
	Water butt 180 litre	Purchase			40			
	Wheelie bin 140 litre food waste wheelie bin (trade and chargeable household customers only)	Purchase			30			
	240 litre (if collected)	Purchase			48			
	240 litre (including delivery)	Purchase			64			
	1100 litre (if collected)	Purchase			337			
	1100 litre (including delivery)	Purchase			382			
	Commercial Transfer Notes		10,506	£25 per transfer note per year		10,769	£25.65 per transfer note per yr.	0
	Town and Community Charges		107,500	Individual charge per council		110,188	Individual charges per council	0
Highways	Highways Advertising	Dependant upon site location	51,250	Sliding Scale based upon Location, Sign		52,531	Sliding Scale based upon Location, Sign	0
	Ordinary Watercourse Consenting Fee (the Land Drainage Act 1991)				50			
	1 week of current traffic data from a temporary traffic counter (requires installation of counter)				515			
	1 week of current traffic data from an existing telemetry site				200			
	1 week of existing traffic data from information already held on database				200			
	Collision report, interpreted listing				£20 per collision, min charge £80			
	Access protection markings applications				100			
	Car rally applications for Road Traffic Act 1988				100			
	Doctors parking spaces applications				50			

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Transport	Private MOTs	Fixed nationally	6,150	£54.85 for a Car MOT - Price Fixed centrally. Prices increase depending on size of vehicle		6,304	£54.85 for a Car MOT - Price Fixed centrally. Prices increase depending on size of vehicle	304
	MOT Test Class 4				54.85			
	MOT Test Class 7				58.60			
	MOT Retest Class 4				19.25			
	MOT Retest Class 7				21.50			
	Duplicate Certificate				10			
	Abandoned vehicles	per removal			150 - 6000			
	Storage of vehicles	per day			10-35			
	Disposal of vehicles	per vehicle			50-150			
Passenger Transport	Home to school transport,	Inflation Increase	502,034	Various - depends upon the length of the hire and the number of drivers, hire times and		514,585	Various - depends upon the length of the hire and the number of drivers, hire times	6,251
	Dial a ride specialist door to door transport for people unable to use ordinary forms of transport				£3.30 per return journey up to 10 miles, and £0.33 per mile thereafter			
	Social services vehicles - use of vehicles to voluntary groups	Per mile			1.05			0
Network Management	Skip/scaffolding licences on Public Highways		15,637	£79 (incl vat)		16,419	£82.95 (incl vat) 5% increase in fees	0
	Section 171 Licence		-	£405 (incl vat)			£415 (incl vat)	0
	Section 50 licenses		5,779	£405 (incl vat)		5,923	£415 (incl vat)	0
	Street Naming		23,800	£39 (Incl vat).		24,395	£40 (incl vat)	0
	<u>Street naming and numbering</u>							
	Register single plot				75			
	Register single plot with flats				75 plus £10 per flat			
	Naming & numbering developments 2-5 plots				175 plus 25 per plot			
	Naming & numbering developments 6-25 plots				175 plus 20 per flat			
	Naming & numbering 26-75 plots				175 plus 15 per plot			
Naming & numbering developments 76+ plots				175 plus 10 per plot				

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Traffic & Transport	Road Closures		55,457	£1,883 Budget includes increase in income above inflation as per budget proposals		56,843	£1,900	0	
	<u>Enforcement of road closures</u>								
	Temporary Road closures, in addition, where necessary, the cost of providing the signage by the Council will be charged at cost. Event type reflects the perceived impact on the highway network and will include consideration of the expected number of attendees including spectators. The decision on which category an event falls into will be at the absolute discretion of the Head of Highways					130 admin chg. for consideration of application plus £70 per inspection plus retrospective licence fee plus recovery of any appropriate costs			
	Temporary road closures, more than 5 days (by order)								
	To process application					1300			
	Extension/amendment to original application					300			
	Diversionary route preparation, if required					300			
	Less than 5 days (by notice)								
	To process application					570			
	Extension/amendment to original application					300			
	Diversionary route preparation, if required					300			
	Emergency								
	To process application					790			
	Extension/amendment to original application					300			
	Diversionary route preparation, if required					300			
	Special events sc16A RTRA 2004								
	To process application					540			
	Extension/amendment to original application					170			
	Diversionary route preparation, if required					Nil			
	Special events sc21A RTRA 2004, to process application					£37, £160 & £550			
	Local searches			2,255	£Various		2,311	£Various	0
	Road Works Administration charge			4,100	£117		4,203	£120	0
	Design & inspection fees (external/internal clients)			22,000	£Various. Budget includes increase in income above inflation as per budget proposals		22,550	£Various	0
<u>Street works</u>									
Inspection fees, random inspection						50			
Inspection fees, third party						68			
Inspection fee, defect inspection						47.5			
Inspection fee, signing, lighting and guarding						Recovery of costs			

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	<u>New Roads and Street works act 1991, new apparatus charge per 1st 100m of excavations or part thereof, further £180 charged per additional 100 m or part thereof</u>	One house			390			
		Two or more houses			475			
		Non residential development			475			
		Agricultural/horticultural			390			
		General development (residential/industrial)			475			
	<u>Repair/renew/maintain existing apparatus</u>	No Street works licence (SWL) granted			265			
		SWL granted			225			
	<u>Highway act licences, excavation in public highway</u>							
	To maintain property				125			
	To construct cellar under highway				265			
	To make an opening into cellar				265			
	Means of admission/light				265			
	Skips				55			
	Retrospective skip licence				75			
	Scaffolding				105			
	Retrospective scaffold licence				130			
	Hoarding/fence				60 plus £70 per additional inspection			
	Inspections, per inspection				70			
	Vehicular access				205			
	Materials deposited on highway				105			
	Retrospective or enforcement action				130 admin chg. for consideration of application plus £70 per inspection plus retrospective licence fee plus recovery of any appropriate costs			
	Pavement café	per m2			40			
	Trading on highway	per m2			40			
	Advertisement signs	per m2			40			

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	Mobile home fees	Application fee			510			
		plus per pitch fee			15.5			
		Replacement licence			29			
		Lodging site rules			53			
		Compliance notice (min fee)			300			
		Fixed penalty notice			75			
		reduced to if paid within 10 days			50			
Schools Catering	School Meals	Price per meal.	871,577	£2.10	2.45	893,366	£2.20. Price increase is over 2.5% and forms part of the 18-19 budget saving list.	0
CHILDREN & YOUNG PEOPLE DIRECTORATE			-			0	-	-
	None		-					0

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SOCIAL CARE & HEALTH DIRECTORATE			3,745,028			3,842,351		-
ADULT SERVICES								
	Community Meals & Day centre meals	Annual Increase	319,853	£4.15, budget proposal to harmonise of meal rates at community meals level + inflation, introduces circa £25,000 extra income		327,849	4.25	0
	<u>Flat rate charges for preventative services</u>							
	Meals @ home	Charge per meal			6			
	Meals @ home, suppers	Charge per meal			2.50			
	Lunch ant day centre establishments	Charge per meal			6			
	Lunch at luncheon clubs	Charge per meal			6			
	Laundry service	Cost per wash			4.20			
	Mardy Park café	As part of 2017/18 budget mandate process and new income	2,000	Various		2,050	Various	0
	Mardy Park room hire	As part of 2017/18 budget mandate process and new income	1,000	Various		1,025	Various	0
	Overmonnow Room Hire	As part of 2017/18 budget mandate process	2,800	Various		2,870	Not part of SC H management but this budget has been absorbed into the Commissioning budget	0
	Non residential fees	Annual Increase in line with inflation. Actual charge based on Financial Assessment to a maximum of £60 per week	416,283	£11.66		436,889	11.95	0
	Part III - Budden Crescent	Actual charge based on client's Financial Assessment	7,919	Charge is dependant on Financial Assessment and guidelines set by WAG.		1,616	Charge is dependant on Financial Assessment and guidelines set by WAG.	0
				Care charge income budgets were reduced by £236k in final 2017/18 budget proposals				0
	Residential/Nursing Fees which includes Part III own care home being Severn View	Actual charge based on Financial Assessment	2,577,587	Charge dependant on Financial Assessment and guidelines set by WAG. Self funding clients in Severn View will pay £510.60		2,642,027	Charge dependant on Financial Assessment and guidelines set by WAG. Self funding clients in Severn View will pay £523.37	0

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	<u>Residential care and support charges subject to a financial assessment</u>							
	Weekly standard charge for residential accommodation in respect of long term and temporary (more than 8 weeks but up to 52 weeks) stays				585			
	Additional charge for en suite room within local authority homes				36			
	<u>Fees paid to Council independent care sect care homes in respect of long term and temporary (more than 8 but up to 52 weeks) stays</u>							
	Residential Very Dependant Elderly				536			
	Residential Dementia				571			
	General Nursing				544			
	Nursing Dementia				579			
	<u>Charge for adult residential college placements (term time only).</u>	Capped weekly charge subject to fin assessment			25			
	Admin charge (self funders and deferred payments).	Charge per annum			585			
	<u>Non residential care and support charges subject to a financial assessment and the weekly maximum charge as set by WG</u>							
	Domiciliary care service	Charge per hour			16.51			
	Direct payments in lieu of domiciliary care service				10.60			
	Supported living	Charge per hour			13			
	Adult placement - long term	Charge per night			20			
	Short term stays and respite care (up to 8 wks.) or direct payments in lieu of these services	Charge per night			75			
	<u>Childcare training</u>							
	Child protection				5			
	Childminding				80			
	First aid				20			
	Food Hygiene				20			

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		Application fee for variation of a permit any part B or any solvent emission activity			1037			
		any reduced fee activity			101			
		Annual subsistence charge standard activity low			762			
		medium			1145			
		high			1723			
		Dry cleaning or standalone PVR 1 or 2 low			76			
		Medium			155			
		High			232			
		PVR1 and 2 low			111			
		Medium			222			
		high			333			
		Other reducing activity low			223			
		Medium			359			
		High			542			
		Mobile plant 1st and 2nd permits low			637			
		medium			1020			
		high			1530			
		3rd to 7th permits low			381			
		medium			610			
		high			914			
		8th and subsequent permits low			195			
		Medium			311			
		High			467			
		Subsistence charge paid in instalments			37			
		Late payment charge			51			

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Trading Standards.	Animals Licences	Cost Recovery	3,661			3,753	Cost Recovery	0
	Meteorological Verification Tests	Set Nationally	276			283	Set Nationally	0
	Explosives	Cost Recovery	1,044			1,071	Cost Recovery	0
	Poisons/ Hazardous substances	Cost Recovery	-				Cost Recovery	0
	<u>Weights and measures verifications and request tests (fees set in line with LACORS guidance)</u>							
	Weights and measures inspector	Charge per officer per hour			67			
	Support staff attending at the same time	Charge per officer per hour			41			
					Travelling costs charged in addition to the above hourly rates			
	<u>Public Weighbridge Operators Certificate of Competence</u>							
	Weights and measures Inspector	Charge per hour + admin fee			98			
					Travelling costs charged in addition to the above hourly rates			
	<u>Feeding stuffs</u>							
	Manufacture only, or manufacture and placing on the market, or feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3) or premixtures of such additives				451			
Placing on the market of feed additives referred to in Article 10(1)(a) of Regulation 183/2005 other than those specified in Regulation 2(3), or of premixtures of such additives				226				

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
Licensing	Hackney Licenses	Inflation Increase	27,596	Charges for 17/18 will be set by the Licensing Committee which won't meet until Feb 2017. To note fees are either for three and five years so income can fluctuate.		28,286	Charges for 2018/19 will be set by the Licensing Committee which won't meet until 30th January 2018. To note fees are either for three and five years so income can fluctuate.	0
	Lottery and Gaming	Fixed by Govt	9,932		156	10,181		0
	Licensing	Fixed by Govt	103,759			106,353		0
	Other Licenses	No more than cost recovery by law	-					0
	<u>Hackney Carriages</u>							
	New				206			
	Renewal				156			
	<u>Private Hire</u>							
	New				167			
	Renewal				151			
	New private hire Operator 3 years				311			
	New private hire Operator 5 years				397			
	Renewal Private Hire Operator 3 years				288			
	Renewal Private hire Operator 5 years				361			
	<u>Dual badge taxi/driver licence</u>							
	New Dual driver 1 year				292			
	Renewal Dual Driver				151			
	New Dual driver 3 years				340			
	Renewal Dual Driver 3 years				200			
	Cherished transfer				77			
	Reprint of licence				19			
	Replacement door signs				8			
	Replacement drivers badge				11			
	DBS only				61			
	<u>Acupuncture/ear piercing</u>	Premises +1 person			333			
		Each person thereafter			105			

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	<u>Animal boarding (vet charge on top)</u>							
	Initial fee for premises hosting cats or dogs, (not both)				356			
	Renewal fee for premises hosting cats or dogs (not both)				310			
	Initial fee for premises hosting cats and dogs				404			
	Renewal fee for premises hosting both cats and dogs				356			
	<u>Home boarding - dogs</u>							
	Initial fee				194			
	Renewal fee				173			
	<u>House to house collections</u>				no fee			
	<u>Dog breeding establishments</u>							
	Initial fee (up to 10 breeding bitches)							
	Renewal fee				339			
	Initial fee (11-25 bitches)				291			
	Renewal fee				349			
	Initial fee (26-50 bitches)				302			
	Renewal fee				621			
	Initial fee (51-80)				556			
	Renewal fee				628			
	Initial fee (over 80)				584			
	Renewal fee							
	<u>Film Classification</u>							
	Admin cost per film				38			
	Officer viewing cost per min				0.65			
	Admin costs for each additional film				8			
	Officer viewing cost per minute				0.65			
	<u>Horse drawn carriage</u>				154			

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	<u>Horse Riding (vet fee charged on top as required)</u>							
	Initial fee (up to 5 animals)				165			
	Renewal fee				153			
	Initial fee (6-15 animals)				253			
	Renewal fee				241			
	Initial fee (16-25 animals)				363			
	Renewal fee				352			
	Initial fee (26+ animals)				463			
	Renewal fee				451			
	<u>Performing animal acts</u>				132			
	<u>Petroleum licences</u>							
	Not exceeding 2500l (1 yr.)				42			
	2500-50000l (1 yr.)				120			
	<u>Scrap metal (collectors licence)</u>							
	Initial fee				547			
	Renewal fee				417			
	Variation fee				93			
	<u>Scrap metal (site licence)</u>							
	Initial fee				609			
	Renewal fee				417			
	Variation fee				93			
	<u>Pet shops (vet fee on top)</u>							
	Initial fee				356			
	Renewal fee				305			
	<u>Dangerous and wild animals (vet fee on top)</u>							
	Initial fee				356			
	Renewal fee				351			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
	<u>Small park, butterfly house, small aquaria, small falconry centres etc.</u>							
	Licence renewal (with sc14 dispensation)				612			
	Licence renewal without sc14 dispensation				774			
	<u>Small and mixed zoos, medium sized aquaria, specialist reptile exhibits</u>							
	New Application				1140			
	Licence renewal without sc14 dispensation				936			
	<u>Large aquaria and small bird parks</u>							
	New Application				1140			
	Licence renewal without sc14 dispensation				936			
	<u>Large bird parks</u>							
	New Application				1329			
	Licence renewal without sc14 dispensation				1139			
	<u>Medium sized zoo</u>							
	New Application				2180			
	Licence renewal without sc14 dispensation				1786			
	<u>Large zoo</u>							
	New Application				3802			
	Licence renewal without sc14 dispensation				3081			
	<u>Transfer of any zoo licence</u>				139			
	<u>Sex establishments</u>							
	New applications				2295			
	Renewal				464			
	Transfer				464			
	<u>Copy of any licence permission</u>				15			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
	<u>Premises Annual renewal</u>							
	Band A				70			
	Band B				180			
	Band C				295			
	Band D				320			
	Band E				350			
	<u>New and variations or premises licences</u>							
	Band A				100			
	Band B				190			
	Band C				315			
	Band D				450			
	Band E				635			
	Minor variance to a lease (e)				89			
	Section 25 (theft, loss etc. of premises licence or summary				10.5			
	Section 29 (application for a provisional statement where premises being built etc.)				315			
	Section 33 (notification of change of name or address) - premise licence				10.5			
	Section 37 (application to vary licence to specify individual as premises supervisor)				23			
	Section 42 (application for transfer of premises licence)				23			
	Section 47 (interim authority notice following death etc. of licence holder) premise licence				23			
	Section 79 (theft loss of certificate or summary) premise licence				10.5			
	Section 82 (notification of change of name or alteration of rules of club)				10.5			
	Section 83 (1) or (2) change of relevant registered address of club				10.5			
	Section 100 (temporary event notice)				21			
	Section 110 (theft, loss etc. of temporary event notice)				10.5			
	Section 117 (application for a grant or renewal of personal licence)				37			
	Section 126 (theft, loss etc. of personal licence)				10.5			
	Section 127 (duty to notify change of name or address) personal licence				10.5			
	Section 178 (right of freeholder etc. to be notified of licencing matters)				21			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
	Licensing - Explosives							
	<u>Licence to store explosives where separation distance prescribed</u>							
	1 yr.				185			
	2 yr.				243			
	3 yrs.				304			
	4 yrs.				374			
	5 yrs.				423			
	Renewal of explosives licence							
	1 yr.				86			
	2 yr.				147			
	3 yrs.				206			
	4 yrs.				266			
	5 yrs.				326			
	<u>Licence to store explosives where no min separation distance prescribed</u>							
	1 yr.				109			
	2 yr.				141			
	3 yrs.				173			
	4 yrs.				206			
	5 yrs.				238			
	Renewal licence to store explosives where no min separation distance prescribed							
	1 yr.				54			
	2 yr.				86			
	3 yrs.				120			
	4 yrs.				152			
	5 yrs.				185			
	Varying a licence (name or address)				35			
	Transfer of licence or registration				35			
	Replacement of licence/ registration if lost				35			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
	<u>Gambling Act 2005</u>							
	<u>Large casino premises</u>							
	Non conversion application fee for provisional statement premises				4750			
	Non conversion application fee for other premises				9500			
	Annual fee				9500			
	Application to vary a licence				4750			
	Application to transfer or reinstate a licence				2045			
	Application for provisional statement				9500			
	<u>Small casino premises</u>							
	Non conversion application fee for provisional statement premises				2850			
	Non conversion application fee for other premises				7600			
	Annual fee				4750			
	Application to vary a licence				3805			
	Application to transfer or reinstate a licence				1710			
	Application for provisional statement				7600			
	<u>Converted casino premises licence</u>							
	Annual fee				2850			
	Application to vary a licence				1900			
	Application to transfer or reinstate a licence				1280			
	<u>Bingo premises</u>							
	Non conversion application fee for provisional statement premises				1140			
	Non conversion application fee for other premises				3325			
	Annual fee				955			
	Application to vary a licence				1660			
	Application to transfer or reinstate a licence				1140			
	Application for provisional statement				3325			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
	<u>Adult gaming centre</u>							
	Non conversion application fee for provisional statement premises				1140			
	Non conversion application fee for other premises				1900			
	Annual fee				955			
	Application to vary a licence				955			
	Application to transfer or reinstate a licence				1140			
	Application for provisional statement				1900			
	<u>Betting Premises (track)</u>							
	Non conversion application fee for provisional statement premises				900			
	Non conversion application fee for other premises				2380			
	Annual fee				955			
	Application to vary a licence				1190			
	Application to transfer or reinstate a licence				900			
	Application for provisional statement				2380			
	<u>Family entertainment centre</u>							
	Non conversion application fee for provisional statement premises				900			
	Non conversion application fee for other premises				1900			
	Annual fee				710			
	Application to vary a licence				955			
	Application to transfer or reinstate a licence				900			
	Application for provisional statement				1900			
	<u>Betting Premises (other)</u>							
	Non conversion application fee for provisional statement premises				1140			
	Non conversion application fee for other premises				2850			
	Annual fee				570			
	Application to vary a licence				1425			
	Application to transfer or reinstate a licence				1140			
	Application for provisional statement				2850			
	<u>Registration of non commercial society (lottery)</u>							
	Initial fee				40			
	Renewal fee				20			
	Copy of premises licence				22			
	Change of circumstances (change of home or business address)				43			

Service Area	Service being charged for	Charging Policy	Inflation adjusted budget 2017/18 (2.5%)	Proposed Charges for 2017/18 £:p	Benchmarking Comparator 2017/18 Semi Rural Authority (incl vat if applicable)	Inflation adjusted budget 2018/19 (2.5%)	Proposed Charges for 2018/19 £:p	Pressure where 2.5% MTFP increase assumption is not likely to be implemented, or historic income shortfall requiring address by service
Registrars	Registrations - General Income		243,823	Budget proposals involve additional £6.4k income over and above inflation		249,918		0
	Approved Venue - Marriage & Civil Partnership Old Parlour			- £340 - £460	420-650		380 - 490	0
				- £196 as per budget proforma for 2017/18			196	0
	Celebratory Services at approved or other venues			- £340 - £460			£380 - £490	0
	License for approved venues - New			- £1,500	960		1500	0
	License for approved venues - Renewal			- £1,200			1200	0
	Commemorative certificates & wallcharts			- £5	4-10		5	0
	Registrars attendance @ service (Registrar - Superintendent)				47-94			
	Marriage attestation notices				35-68			
European Passport checking fee				10				



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Future Generations Evaluation (includes Equalities and Sustainability Impact Assessments)

<p>Name of the Officer completing the evaluation</p> <p>Mark Howcroft Phone no:01663 644740 E-mail:markhowcroft@monmouthshire.gov.uk</p>	<p>Please give a brief description of the aims of the proposal</p> <p>This proposal seeks to evaluate the effect of increases to fees & charges in 2018/19 as part of the Revenue Budget Proposals</p>
<p>Name of Service</p> <p>Councilwide</p>	<p>Date Future Generations Evaluation form completed</p> <p>02/11/17</p>



1. 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.




Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
<p>A prosperous Wales Efficient use of resources, skilled, educated people, generates wealth, provides jobs</p>	<p>The provision of local authority services can involve paying a fee or a charge, to part contribute to the funding of such services, appreciating that revenue support grant and Council tax receipts would not be sufficient to retain the level of services on offer. This paper seeks to identify the charges proposed to apply for 2018/19 for member consideration. The motivation to review charges is not based on protected</p>	<p>The Council undertakes a variety of “means testing” considerations in the evaluation of levying fees and charges, mainly around statutory provision. This safety mechanism exists to assess the economic ability of individuals to pay for services, and where such means tests indicate, such services will continue to be provided at a concessionary rate.</p>

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
	characteristics, but by association public services will tend to be utilized by the vulnerable, e.g. aged, disabled, children etc. however the revision of charges allows for services to these groups to be maintained.	Managers have considered whether a rise in activity or a rise in fee is the more appropriate way of meeting 2018/19 budgeted income targets
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		Leisure service managers are intent address income increases through activity changes rather than fee and charge increases at leisure centres. Reduction in social care income levels have been factored into budget setting process
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		
A Wales of vibrant culture and thriving Welsh language Culture, heritage and Welsh language are promoted and protected. People		Leisure service managers are intent address income increases through activity changes

Well Being Goal	How does the proposal contribute to this goal? (positive and negative)	What actions have been/will be taken to mitigate any negative impacts or better contribute to positive impacts?
are encouraged to do sport, art and recreation		rather than fee and charge increases at leisure centres.
A more equal Wales People can fulfil their potential no matter what their background or circumstances		

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

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Long-term Balancing short term need with long term and planning for the future</p>	<p><i>It is difficult to balance short term financial necessity against longer term implications as clearly raising charges will mean customers having to part with a greater proportion of their disposable income. However the raising of fees & charges annually does ensure that services have a greater probability of being available into the future.</i></p>	
 <p>Collaboration Working together with other partners to deliver objectives</p>		

Sustainable Development Principle	How does your proposal demonstrate you have met this principle?	What has been done to better to meet this principle?
 <p>Involvement Involving those with an interest and seeking their views</p>		
 <p>Prevention Putting resources into preventing problems occurring or getting worse</p>		
 <p>Integration Positively impacting on people, economy and environment and trying to benefit all three</p>		

3. 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		Negative in relation to care charge fees, Community Meals etc. and any fee increase due to inflationary increase in the charge built within the MTFP	Means testing mechanism
Disability		Negative in relation to care charge fees, Community Meals etc. and any fee increase due to inflationary increase in the charge built within the MTFP	Means testing mechanism
Gender reassignment			
Marriage or civil partnership			
Race			
Religion or Belief			
Sex			
Sexual Orientation			
Welsh Language			

4. Council has agreed the need to consider the impact its decisions has on important responsibilities of Corporate Parenting and safeguarding. Are your proposals going to affect either of these responsibilities? For more information please see the guidance <http://hub/corporatedocs/Democratic%20Services/Safeguarding%20Guidance.docx> and for more on Monmouthshire's Corporate Parenting Strategy see <http://hub/corporatedocs/SitePages/Corporate%20Parenting%20Strategy.aspx>

	Describe any positive impacts your proposal has on safeguarding and corporate parenting	Describe any negative impacts your proposal has on safeguarding and corporate parenting	What will you do/ have you done to mitigate any negative impacts or better contribute to positive impacts?
Safeguarding	<i>This report considers external fees and charges. It is not been authored to directly impact upon either safeguarding or corporate parenting of Monmouthshire residents. It may have some indirect application in considering individual's financial circumstances, but the means testing safety measure identified above would still apply</i>	.	
Corporate Parenting	<i>As safeguarding</i>		

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

*2016-17 fees and charges schedule
Revenue MTFP proposals
Feedback from Select Committees and engagement events*

6. 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?

Due to a trend in reducing government settlements across public sector, and increasing trend in costs, the Council has a responsibility to reduce its net budget by circa £5m per annum. Previous examination suggests that most Council service areas are provided to a very economic unit cost of provision. The uplift in fees and charges annually mitigates the effect of that £5m pressure, allows sustainability of services to be maintained and avoids an alternate need to remove or reduce services.

7. 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	Progress

8. Monitoring: The impacts of this proposal will need to be monitored and reviewed. Please specify the date at which you will evaluate the impact, and where you will report the results of the review.

The impacts of this proposal will be evaluated on:	December 2017
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