

Review of Fees and Charges for 2016/17

OS	Service Area	Service being charged for	Type of charge Statutory (S) Discretionary (D)	Charging Policy	Current Income Budget 2015/16 £	Forecast Income 2015/16	Current charge basis for 2015/16 Ep	Proposed Income Budget 2016/17 £ 2.5% increased level	Mandated additional income over and above 2.5%	Proposed Charges for 2016/17 Ep	Indicative Pressure where 2.5% MFFP increase assumption is not likely to be implemented
DISCRETIONARY											
ENT	ONS				£4,606,429	£4,199,983		£4,721,590	£4,500		£18,083
ENT	ONS				£3,150,435	£2,897,338		£3,228,198	£16,000		£1,663
ENT	CIP				£412,631	£412,269		£422,947	£1,200		£0
ENT	SCH				£0	£0		£0	£0		£0
ENT	SCH				£0	£0		£0	£0		£0
Total Discretionary					£8,169,495	£7,479,590	increase from base	£9,373,733	£21,700		£86,356
NON DISCRETIONARY											
ENT	ONS				£1,448,554	£1,421,857		£1,484,768	£0		£2,805
ENT	ONS				£3,780,799	£2,728,617		£2,856,318	£0		£1,663
ENT	CIP				£797,341	£706,421		£817,274	£3,500		£4,694
ENT	CIP				£0	£0		£0	£0		£0
ENT	SCH				£0	£0		£0	£0		£0
ENT	SCH				£0	£0		£0	£0		£0
Total Non Discretionary					£5,926,694	£4,856,895	increase from base	£5,151,350	£3,500		£9,135
Control Total					£13,196,189	£12,336,485		£14,525,084	£25,200		£95,491
ENTERPRISE DIRECTORATE					£8,094,983	£5,621,840		£8,206,358	£4,500		£20,888
ENT	MCC Markets	Market Stall income	Discretionary	Per stall or Sq ft of space	£441,426	£308,724		£452,462			£11,036
		increase in budget 2015/16 due to projected increase in stall occupancy					£13,30			£13,30	
		Tuesday Market inside per table					£2,28			£2,28	
		Tuesday Market Outside per foot of floor space					£8,50			£8,50	
		Wednesday Market per table					£8,60			£8,60	
		Friday Market per table					£10,60			£10,60	
		Saturday Market inside per table					£1,00			£1,00	
		Saturday Market Outside per foot of floor space									
ENT	Cemeteries	Cemeteries Service Charge	Discretionary	Inflation Increase	£126,287	£150,000	2015/16 most fees to increase by 2.5%. For charges below lower charge is in County, higher charge is Out of County Residents	£129,444	£3,200		
		INTERMENT IN EARLY GRAVE: Billions and non viable features Children under 5 years of age					No charge £880 / £1573			No Charges £742/£1691	
		Persons of 5 years of age and over: New Single Death New Double Death New Triple Death New Cremated remains plot in Garden of Remembrance Cremated Remains in New Full Grave					£1014 / £2385 £1308 / £3121 £2093 / £5083 £680 / 1050 £740 / £1701			£1000/£2584 £1406/£3355 £2250/£5464 £516/£1129 £796/£1828	
		Re-opened grave to single depth or for cremated remains					£887 / £1568			£738/£1696	
		Re-opened grave to single depth (first issue of ERB)					£328 / £820			£353/£882	
		Re-opened grave to single depth (no ERB transfer)					£607 / £1368			£553/£1471	
		Re-opened grave to double depth					£949 / £2224			£1020/£2391	
		Re-opened grave to double depth (first issue of ERB)					£500 / £1476			£534/£1587	
		Re-opened grave to double depth (no ERB transfer)					£889 / £2024			£934/£2176	
		Re-opened cremated remains plot (first issue of ERB)					£480 / 1050			£516/£1129	
		Re-opened cremated remains plot (no ERB transfer)					£121 / £302			£130/£325	
		Re-opened cremated remains plot (with ERB transfer)					£400 / £850			£430/£914	
		Re-opened full grave plot (first issue of ERB)					£480 / 1050			£516/£1129	
		Re-opened full grave plot (no ERB transfer)					£121 / £302			£130/£325	
		Re-opened full grave plot (with ERB transfer)					£400 / £850			£430/£914	
		BRICKED GRAVE: Single Death Double Death Triple Death					£1343 / £3208 £1866 / £4615 £2386 / £5817			£1446/£3449 £2006/£4964 £2565/£6253	
		RESERVATION OF GRAVE SPACE Normal Cremated Remains RIGHT TO ERECT MEMORIALS Normal Grave Space Headstones Memorial Vases or Tablets Re-Erection of Memorial following safety testing failure Replacement of existing memorial Cremation Plots Memorial Vases or Tablets ADDITIONAL INSCRIPTIONS ON MEMORIALS EXCLUSIVE RIGHT OF BURIAL Initial Issue Each subsequent transfer					£209 / £523 £132 / £331 £72 / £179 £46 / £116 £29 / £72 £29 / £72 £399 / £748 £279 / £548			£1446/£3449 £2006/£4964 £2565/£6253 £225/£562 £142/£356 £77/£192 £49/£125 £31/£77 £386/£904 £300/£589	
ENT	Countryside	Old station Tintem Car Parking	Discretionary	Inflation increase and optimising visitor dwell times	£13,725	£15,590	Revised in line with other estates £1.00, £3.50, £15.00 (season)	£14,068		Revised in line with other estates £1.00, £3.50, £15.00 (season)	£0
		Old station Tintem Camping	Discretionary	Inflation increase (rounded) & simplifying charging structure	£2,106	£1,732	£4.00 (increase of 9.2%)	£2,109		£4.00 (increase of 9.2%)	£0
		Old station Signal Box Hire	Discretionary	Inflation increase taking account of variable demand	£2,971	£2,173	£65 - £35	£3,046		£65 - £35	£0
		Old station Tintem Sales (Books & publications)	Discretionary	Inflation increase	£24,588	£17,154	Variable event charges and shop sales	£25,202		Variable event charges and shop sales	£0
		Old station Tintem Catering	Discretionary	Inflation increase	£9,351	£0	Per rental agreement	£9,277		Per rental agreement	£0
		Tintem Admission Charges	Discretionary	Inflation increase	£19,227	£7,820	£40 (Star Reserch)	£18,208		£40 (Star Reserch)	£0
		Caldicot Castle Admission Charges	Discretionary	Subject to further consideration through current visitor study; intention to drive up visitor numbers and new approach proposed	£38,330	£18,635	Maintain free general admission, variable events and activity charging (subject to current budget review)	£40,313		Maintain free general admission, variable events and activity charging (subject to current budget review)	£0
		Caldicot Castle Catering Concessions	Discretionary		£27,875	£14,344		£28,367			£0
		Caldicot Castle Facility fees	Discretionary		£17,732	£9,270		£18,175			£0
		Caldicot Castle Educational Events	Discretionary		£5,136	£7,527		£5,264			£0
		Caldicot Castle General Sales	Discretionary		£15,355	£8,665		£15,739			£0
		Caldicot Castle County Park	Discretionary	Inflation increase (rounded)	£1,821	£1,408	£8.00	£1,867		£8.15	£0
		Canvey Rabbit									£0
ENT	Development Control Plans	Pre-Planning Application Fee	Discretionary	Per Application	£36,000	£39,000	£60-£800 (Std Rates)	£36,875		£60-£800 (Std Rates)	£0
		Development Plans - Sale of plan copies	Discretionary	Per plan	£1,000	£1,000	£40 (Std Rates)	£1,025		£40 (Std Rates)	£0
		Planning Searches	Discretionary	Per search	£1,025	£1,025	£30 (Outside Scope)	£1,051		£30 (Outside Scope)	£0
ENT	Tourist Information Centres	Tourist Information Centres - Sales etc.	Discretionary	RFP & Market	£28,700	£28,700	Various	£29,418		Various	£0
		TIC Rest ACNB	Discretionary		£0	£0	No income from ANOB as client moved	£0			£0
ENT	Community Hubs / Libraries	Sale of discarded books	Discretionary	Annual Increase			Cannot increase fees due to current climate and subsequent loss of trade.				
		Monmouth			£750	£1,341		£769			£0
		Chepstow			£0	£0		£0			£0
		Caldicot			£700	£608		£718			£0
		Abergavenny			£0	£71		£0			£0
		Usk			£150	£49		£154			£0
		Gilwern			£0	£0		£0			£0
		DVD Loans, Audio Visual loans	Discretionary	Annual Increase			compensates for loss of book sales, all charges are included within the proposed service remodelling		£1,300		
		Monmouth			£2,200	£1,839		£2,200			£0
		Chepstow			£2,000	£2,418		£2,063			£0
		Caldicot			£2,100	£1,824		£2,163			£0
		Abergavenny			£2,000	£1,343		£2,063			£0
		Usk			£700	£626		£718			£0
		Gilwern			£250	£177		£256			£0
		Overdue Charges	Discretionary	Annual Increase			20p per div. max charge £15.00 For Concessionary groups, 10p per div. max charge £7.50			21p per div. max charge £15.30 For Concessionary groups, 10p per div. max charge £7.70	
		Monmouth			£3,600	£3,721		£3,690			£0
		Chepstow			£6,500	£5,557		£6,663			£0
		Caldicot			£2,800	£2,172		£2,963			£0
		Abergavenny			£1,800	£1,343		£1,508			£0
		Usk			£1,000	£1,126		£1,025			£0
		Gilwern			£700	£468		£718			£0
		Internet Usage / Electronic Revenues	Discretionary	Annual Increase							
		Monmouth			£3,300	£3,099		£3,383			£0
		Chepstow			£5,000	£4,468		£5,125			£0
		Caldicot			£1,800	£1,390		£1,640			£0
		Abergavenny			£2,500	£2,238		£2,563			£0
		Usk			£750	£632		£769			£0
		Gilwern			£150	£97		£154			£0
		Photocopying	Discretionary	Annual Increase			From 15p to 20p per sheet.			From 15p to 21p per sheet	
		Monmouth			£900	£923		£923			£0
		Chepstow			£1,200	£1,144		£1,230			£0
		Caldicot			£600	£521		£615			£0
		Abergavenny			£1,000	£885		£1,025			£0
		Usk			£150	£165		£154			£0
		Reservation Fees (Inter Library Loans)	Discretionary	Annual Increase			£4.00 per reservation			£4.10 per reservation	
		Monmouth			£250	£340		£256			£0
		Chepstow			£150	£141		£154			£0
		Caldicot			£0	£0		£0			£0
		Abergavenny			£200	£179		£205			£0

DR	Service Area	Service being charged for	Type of charge Statutory (S) Discretionary (D)	Charging Policy	Current Income Budget 2015/16 £	Forecast Income 2015/16	Current charge basis for 2015/16 Ep	Proposed Income Budget 2016/17 £ 2.0% increased level	Mandated additional income over and above 2.0%	Proposed Charges for 2016/17 Ep	Indicative Pressure where 2.5% MTFF increase assumption is not likely to be implemented
		Uk			£0	£52		£52			£0
		Talking Books	Discretionary	Annual Increase			£1,230	£1,230			£0
		Monmouth			£1,200	£985	£1,079	£1,138			£0
		Chepstow			£1,500	£700	£1,079	£1,138			£0
		Caldicot			£700	£0	£0	£718			£0
		Aberavenny			£700	£0	£0	£718			£0
		Uk			£200	£171	£0	£205			£0
		Promotional Sales Commission	Discretionary	Annual Increase							
		Monmouth			£1,000	£522	£1,320	£1,025			£0
		Chepstow			£2,200	£1,320	£1,320	£2,255			£0
		Caldicot			£800	£521	£0	£815			£0
		Aberavenny			£250	£224	£0	£256			£0
		Uk			£300	£286	£0	£308			£0
ENT	Museums	Museums General	Discretionary	Annual Increase	£30,000	£30,000	Variable shop sales in line with industry wide prices	£30,750		Annual Increase	£0
		Sales (VAT)			£8,600	£8,600		£8,815		Annual Increase	£0
		Sales (Non VAT)			£0	£2,094	£0	£0		Annual Increase	£0
		Educational Events			£0	£0	£0	£0		Annual Increase	£0
		Royalties			£0	£0	£0	£0		Annual Increase	£0
		Museums Aberavenny			£0	£0	£0	£0		Annual Increase	£0
		Sales (VAT)			£0	£0	£0	£0		Annual Increase	£0
		Hire of Facilities			£3,400	£3,362	£3,485	£3,485		Annual Increase	£0
		Refreshments			£0	£0	£0	£0		Annual Increase	£0
		Sales (VAT)			£0	£0	£0	£0		Annual Increase	£0
		General Events			£2,190	£2,226	£2,218	£2,218		Annual Increase	£0
		Exhibitors Commission			£200	£200	£208	£208		Annual Increase	£0
		Reimbursements			£900	£900	£915	£915		Annual Increase	£0
		Museums Chepstow			£10,600	£10,579	Variable per event	£10,855		Annual Increase	£0
		Educational Events			£0	£0	£0	£0		Annual Increase	£0
		Refreshments			£0	£0	£0	£0		Annual Increase	£0
		Photocopying			£0	£0	£0	£0		Annual Increase	£0
		Exhibitors Commission			£400	£418	£410	£410		Annual Increase	£0
		Reimbursements			£1,400	£87	£1,435	£1,435		Annual Increase	£0
		Museums Conservation Service			£50,000	£30,000	Variable Charges depending on work	£51,250		increase 30k by 2.5%, 50k budget mandate error	£0
ENT	Leisure Service Management	Sports classes with instruction - admission charges	Discretionary		£5,800	£5,800	Varies	£5,945		Annual Increase	£0
ENT	Leisure Centres	Sporting Equipment	Discretionary	Annual Increase			Range from £1.35 - £28.50 depending on item purchased			Range from £1.35 - £28.50 depending on item purchased	
		Aberavenny			£6,264	£4,102		£6,421			£0
		Monmouth			£4,072	£3,207		£4,686			£0
		Chepstow			£5,713	£5,713		£5,856			£0
		Caldicot			£4,072	£2,859		£4,686			£0
		Sporting Badges	Discretionary	Annual Increase			Range from £3.00 - £8.60			Range from £3.00 - £8.60	
		Aberavenny			£2,286	£2,204		£2,343			£0
		Monmouth			£2,807	£1,771		£2,528			£0
		Chepstow			£1,800	£1,389		£1,845			£0
		Caldicot			£3,312	£1,063		£3,395			£0
		Calendars	Discretionary	Annual Increase			Range from 35c - £9.00			Range from 35c - £9.00	
		Aberavenny			£26,934	£16,687		£27,607			£0
		Monmouth			£13,608	£19,695		£13,999			£0
		Chepstow			£45,177	£26,747		£46,506			£0
		Caldicot			£10,506	£17,311		£10,769			£0
		Vending - food & drink outside schools	Discretionary	Annual Increase			Range from 30p - £3.80			Range from 30p - £3.80	
		Aberavenny			£50,430	£18,122		£51,691			£0
		Monmouth			£47,423	£24,687		£48,608			£0
		Chepstow			£57,794	£34,814		£59,229			£0
		Caldicot			£36,772	£22,207		£37,691			£0
		Swimming Lessons	Discretionary	Annual Increase			Range from £0 - £250			Range from £0 - £250	
		Aberavenny			£99,083	£120,852		£101,560			£0
		Monmouth			£74,495	£76,158		£76,358			£0
		Chepstow			£90,081	£98,903		£92,333			£0
		Caldicot			£81,409	£75,895		£83,444			£0
		Swimming Lessons 1-2-1	Discretionary	Annual Increase			1:1 Lessons £15.20 - £19.40			1:1 Lessons £15.20 - £19.40	
		Aberavenny			£3,383	£4,088		£3,447			£0
		Monmouth			£5,689	£2,043		£5,831			£0
		Chepstow			£16,548	£7,305		£16,961			£0
		Caldicot			£19,650	£12,134		£20,142			£0
		Advertisements	Discretionary	Annual Increase			Range from £39.85 - £113.08			Range from £39.85 - £113.08	
		Aberavenny			£1,654	£0		£1,695			£0
		Monmouth			£1,546	£0		£1,584			£0
		Chepstow			£2,101	£1,845		£2,154			£0
		Caldicot			£1,104	£0		£1,132			£0
		Sauna	Discretionary	Annual Increase			Range from £1.00 - £17.80			Range from £1.00 - £17.80	
		Aberavenny			£3,335	£1,227		£3,419			£0
		Monmouth			£4,195	£2,421		£4,300			£0
		Chepstow			£4,741	£1,505		£4,859			£0
		Caldicot			£2,862	£3,993		£2,863			£0
		Sports classes with instruction	Discretionary	Annual Increase			Range from 0p - £100			Range from 0p - £100	
		Aberavenny			£19,509	£28,395		£19,997			£0
		Monmouth			£14,035	£10,669		£14,386			£0
		Chepstow			£34,834	£21,319		£35,500			£0
		Caldicot			£8,399	£3,693		£8,609			£0
		Swimming pool usage no instruction	Discretionary	Annual Increase			Range from £0 - £81.50			Range from £0 - £81.50	
		Aberavenny			£51,873	£47,343		£53,170			£0
		Monmouth			£35,361	£27,964		£36,235			£0
		Chepstow			£49,806	£46,804		£51,051			£0
		Caldicot			£34,966	£27,133		£36,840			£0
		Casual Bookings	Discretionary	Annual Increase			£5.70 - £43.60			£5.70 - £43.60	
		Aberavenny			£9,142	£9,050		£9,371			£0
		Monmouth			£7,040	£7,781		£7,216			£0
		Chepstow			£13,132	£13,547		£13,461			£0
		Caldicot			£11,038	£8,335		£11,314			£0
		Block Bookings Non Sports Hall	Discretionary	Annual Increase			Range from £4.10 - £45			Range from £4.10 - £45	
		Aberavenny			£44,153	£36,358		£45,257			£0
		Monmouth			£27,596	£32,543		£28,286			£0
		Chepstow			£36,772	£31,598		£37,691			£0
		Caldicot			£36,772	£27,069		£37,691			£0
		Outside facility hire (no block booking)	Discretionary	Annual Increase			Range from £4.10 - £45			Range from £4.10 - £45	
		Aberavenny			£9,834	£9,286		£10,183			£0
		Monmouth			£9,830	£10,416		£9,951			£0
		Chepstow			£12,608	£9,942		£12,623			£0
		Caldicot			£41,038	£20,226		£42,064			£0
		Sports Hall Hire (no block booking)	Discretionary	Annual Increase			Range from £5.70 - £43.60			Range from £5.70 - £43.60	
		Aberavenny			£11,796	£16,031		£12,091			£0
		Monmouth			£10,506	£18,074		£10,769			£0
		Chepstow			£15,759	£21,571		£16,153			£0
		Caldicot			£31,619	£27,133		£32,307			£0
		Hire of Facilities	Discretionary	Annual Increase			£4.35 - £50.75			£4.35 - £50.75	
		Aberavenny			£5,253	£5,333		£5,384			£0
		Monmouth			£34,671	£11,995		£35,537			£0
		Chepstow			£7,954	£8,913		£7,938			£0
		Caldicot			£5,253	£4,207		£5,384			£0
		Hire of Swimming Pool	Discretionary	Annual Increase							
		Aberavenny			£2,208	£1,482		£2,283			£0
		Monmouth			£1,575	£846		£1,615			£0
		Chepstow			£3,152	£3,306		£3,231			£0
		Caldicot			£2,608	£4,210		£2,692			£0
		Lettings (Room Only)	Discretionary	Annual Increase			Range from £13.80 - £24.80			Range from £13.80 - £24.80	
		Aberavenny			£2,208	£2,030		£2,263			£0
		Monmouth			£12,608	£17,472		£12,823			£0
		Chepstow			£36,430	£34,428		£37,337			£0
		Caldicot			£28,568	£20,712		£29,282			£0
		Children's Clothing Resale	Discretionary	Annual Increase							
		Chepstow			£525	£366		£538			£0
		Schools Out	Discretionary	Annual Increase							
		Monmouth			£2,101	£2,023		£2,154			£0
ENT	Fitness Suites	Advance (Sale of Equipment)	Discretionary	Annual Increase			Range from £2.00 - £13.50			Range from	

DR	Service Area	Service being charged for	Type of charge Statutory (S) Discretionary (D)	Charging Policy	Current Income Budget 2015/16 £	Forecast Income 2015/16 £	Current charge basis for 2015/16 £p	Proposed Income Budget 2016/17 £	Mandated additional income over and above 2.5%	Proposed Charges for 2016/17 £p	Indicative Pressure where 2.5% MFP increase assumption is not likely to be implemented
		Sports classes with instruction	Discretionary	Annual Increase	£1,822	£0	Range from Op - £50	£1,870		Range from Op - £50	£0
		Aberavenny Fitness			£1,822	£0		£1,870			£0
		Monmouth Fitness			£1,822	£0		£1,870			£0
		Chapstow Fitness			£1,822	£0		£1,870			£0
		Caldicot fitness			£1,822	£0		£1,870			£0
		Adherence Courses	Discretionary	Annual Increase	£31,544	£31,053	Range from Op - £50	£32,333		Range from Op - £50	£0
		Aberavenny fitness			£32,595	£22,999		£33,410			£0
		Monmouth Fitness			£33,646	£23,812		£34,487			£0
		Chapstow Fitness			£26,291	£20,093		£26,949			£0
		FishLife	Discretionary	Annual Increase	£10,506	£24,033	Range from Op - £50	£10,769		Range from Op - £50	£0
		Aberavenny fitness			£10,506	£17,599		£10,769			£0
		Monmouth Fitness			£10,506	£32,918		£10,769			£0
		Chapstow Fitness			£10,506	£24,182		£10,769			£0
		Caldicot fitness			£10,506			£10,769			£0
ENT	Shirehall	Books & publications	Discretionary	Annual Increase	£8,590	£8,590		£8,804			£0
		Souvenirs			£8,462	£8,462		£8,623			£0
		Commission on Sales			£2,626	£2,626		£2,682			£0
		Bar Sales			£5,728	£5,728		£5,871			£0
		Catering Concession Receipts			£23,705	£23,705		£24,297			£0
		Refreshments			£4,203	£4,203		£4,308			£0
		Lettings (Room Only)			£41,339	£41,339		£42,373			£0
		Market Events (Total Income Monmouth & Aberavenny)			£3,824	£3,824		£3,900			£0
		Room Hire (Educational)			£2,017	£2,017		£2,068			£0
		Shirehall Events			£18,411	£18,411		£18,871			£0
		Shirehall Admission Charge (Unfunded Tour)			£7,841	£7,841		£8,027			£0
		Lettings (Room Only)			£8,000	£8,000		£8,150			£0
ENT	Allotments	Allotment plots	Discretionary	Annual Increase	£1,230	£1,230	£26.27 per plot	£1,261		£28.90 per plot	£0
ENT	Housing Services (Caroline)	Caroline Alarms non business	Discretionary	Weekly equipment rental	£164,500	£165,000	£4.50 per week per client	£168,813		£4.50 per week per client	£4,113
		Caroline Alarms Ss rate	Discretionary	Weekly equipment rental	£0	£0		£0			£0
		Caroline Installation Charges	Discretionary	Charge for equipment installation	£8,400	£5,000	£40 per installation est. of 200	£8,610		£40 per installation est. of 200	£210
		Caroline Equipment Collection Fee	Discretionary	Charge for collecting returned equipment from user	£0	£0	£25 per unit	£0			£0
ENT	Community Education (Adult)	Use of letting charge classroom / large rooms	Discretionary	Per room excluding room use by MCC			Various				
		Lettings (Room Only)	Discretionary	Annual Increase	£5,000	£2,000		£2,150			£0
		Aberavenny LC			£0	£0		£0			£0
		Caldicot LC			£8,000	£20,000		£8,200			£0
		Chapstow LC			£0	£15,000		£0			£0
		USK LC			£12,000	£14,000		£12,300			£0
		Ovevmonnow			£0	£0		£0			£0
		Aberavenny Youth			£13,000	£0		£13,325			£0
		Raheen CRC									£0
		Tuition less self financing course		Set price to cover all costs plus 25%			No increase anticipated due to reduction in take up		Can not increase self financing course fees as this is detrimental to take up, due to the current service restructuring increased take up is essential to providing a balanced budget position		
		Adult Education			£28,000	£31,000		£28,700			£700
		Aberavenny LC			£18,000	£11,000		£18,400			£400
		Caldicot LC			£12,000	£7,000		£12,300			£300
		Chapstow LC			£15,000	£20,000		£15,375			£375
		USK LC			£11,000	£10,000		£11,275			£275
		Ovevmonnow			£25,000	£0		£25,625			£625
ENT	Summer Play Schemes (Outfit)	Summer play schemes for Children	Discretionary	Annual Increase	£18,895	£18,895		£19,367			£0
ENT	Outdoor Education	Residential outdoor education visits mainly by MCC and TCBC pupils	Discretionary	To cover costs of running the service and enable any developments/ improvements			Primary £215 Secondary £225: increase of 8%			Increased by 2.5% but currently under review with the other partners.	
		Talboton			£3,402	£0		£3,487			£0
		Talboton			£105,003	£85,302		£107,688			£0
		Hilton Park			£28,391	£273,451		£242,300			£0
		Glisen			£341,433	£318,349		£349,989			£0
		TOTAL ENT DISCRETIONARY FEES			£4,006,429	£4,199,983		£4,721,596	£4,690		£18,083
ENT	Development Control	Development Control Fees	Statutory	Set by WVG	£596,111	£596,111	£166 per domestic householder application	£611,014		£190 per domestic householder application, 115% Ss16 increase	£0
ENT	County Farms	Agricultural Rents	Discretionary on three year contract term	Reviewed every 3yrs per contract, in line with other estates	£241,223	£230,000	Reviewed in line with other estates	£247,254			£0
		Cottage Rents	Discretionary on three year contract term	Reviewed every 3yrs per contract, in line with other estates	£20,672	£20,672	Reviewed in line with other estates	£21,189			£0
		Way Leaves	Discretionary on three year contract term	Utility companies and county land owners agree each yr, we are not involved in any agreement over increase	£1,025	£1,025	We receive the amount the utility companies pay us, 2.5% increase in line with model	£1,051			£0
		Grazing Rights	Discretionary on three year contract term	Reviewed every 3yrs per contract, in line with other estates	£13,554	£13,554	Revised in line with 2013-14 actuals	£13,893			£0
ENT	Countryside	Grazing rights	Fixed Term Contracts - Discretionary at renewal		£1,896	£0		£1,738			£0
		Commercial Property Service Charges	Discretionary at renewal		£2,377	£0		£2,436			£0
ENT	Asset Management	Rents from shops and other properties	Discretionary on Shop contract renewal	All individual	£169,000	£169,000	Various - all individual	£173,225			£0
		Fees from Sale of fixed assets	Recharge	Currently looking to introduce a more robust and strategic charging mechanism but this is unlikely to take effect until next rate increase, 16/17	£10,000	£10,000	Staff Time based	£10,250			£0
ENT	Industrial Units	Industrial Unit Rents	Discretionary on Shop contract renewal	Reviewed every 3yrs per contract, in line with other estates	£177,827	£177,827	Various - all individual	£182,273		Expenditure will be reduced to compensate for reduction in budget	£0
ENT	Housing Services	Disabled Facility Grant Admin Fee	Fixed Percentage fee of Capital grant works	Charge to client for arranging and administering home adaptation work	£56,400	£52,440	£900 per grant	£57,810		£950 per grant	£1,410
ENT		Strategic Services	Service Charge	Rent and service charge to TCBC / Melin	£27,300	£27,300		£27,983			£683
ENT		Renovation Grants MHA Service Fee	Service Charge		£28,500	£28,500		£29,213			£713
ENT	Events	General Events	Project Event Based	Income budget covers team costs	£83,428	£83,428	Based on actual staff costs not % based.	£85,514		Based on actual staff costs not % based.	£0
ENT	Leisure Service Management	Sports classes with instruction - admission charges	Grant Funded	National Exercise Referral Grant	£8,818	£0		£8,833		Grant funded	£0
ENT	Rights of Way	Right of way orders	Fixed by statute		£10,823	£12,000		£11,984			£0
ENT	Countryside	Public Path Orders	Statutory	Recovery of actual costs	£0	£0	Actual costs incurred	£0		Actual costs incurred	£0
		High Hedse Determinations	Statutory	Maximum allowable	£0	£0	£300 per inspection	£0		£300 per inspection	£0
		TOTAL ENT NON DISCRETIONARY FEES			£1,448,944	£1,497,887		£1,484,798	£6		£4,081
OPERATIONS DIRECTORATE					£5,931,234	£5,593,805		£6,079,515	£16,000		£69,975
OPS	Waste	Trade Waste - external Charges	Discretionary		£50,000	£20,000	Varies	£51,250	£800	Varies	£0
OPS	Highways Advertising	Highways Advertising and external contract work	Discretionary	Dependent upon site location	£25,000	£0	Sliding Scale based upon Location, Sign Size etc Sliding scale from Prime Site £1,500 to Other Site £1,000	£25,625		Sliding Scale based upon Location, Sign Size etc Sliding scale from Prime Site £1,500 to Other Site £1,000	£825
OPS	Passenger Transport	Homes to school transport, Bus Services - Private Hire with driver	Discretionary	Inflation increase	£485,000	£425,000	Various - depends upon the length of the hire and the number of drivers, hire times and fuel prices.	£497,125	£1,300	Various - depends upon the length of the hire and the number of drivers, hire times and fuel prices.	£13,425
OPS	Parks - Grounds	Sports Pitches Various: Football and Rugby pitches - Fees vary for casual hire, seasonal hire and also if it's multiple pitch hire. Also, a junior rate for each as well as a standard rate. Sports Pitches Various: Bowls minks - An adult rate and a OAP and junior rate. Sports pitches Various: Circus hire	Discretionary	Annual increase	£20,705	£20,705	Various £7.70 to £240	£21,223	£700	Various: £8.50 to £284	£0
		Chapstow Rooms Various: Services and Juniors rate.	Discretionary	Annual increase			Various: £10.40 to £30.30			Various: £11.50 to £33.30	
		Fishing rights various: Salmon / Trout. Standard rate and OAP / children's rate	Discretionary	Annual increase	£2,358	£2,358	Various £6.25 to £150	£2,417		Various: £239 to £476	
		Sports club / Voluntary organisational leases	Discretionary	Fixed term lease payments reviewed on a 3 yr basis.	£4,920	£4,920	Approximately 5% of property value. This percentage can vary depending on the level of rental grant received.	£5,043		Approximately 5% of property value. This percentage can vary depending on the level of rental grant received.	£0
OPS	Network Management	Skat/calf/dingo licences on Public Highways	Discretionary		£5,000	£5,000	£26 £181 (Std Rate)	£5,125	£7,400	£58 (Outside Scope)	£0
		Street Naming	Discretionary		£5,125	£5,125	£26 £181 (Std Rate)	£5,250		£29 £199 (Std Rate)	£0
		Road Closures	Discretionary		£15,375	£18,000	£1,225 (if Invoiced), £1,200 (if paid by cheque) - (Outside Scope)	£15,759		£1,265 (if Invoiced), £1,250 (if paid by cheque) - (Outside Scope)	£0
OPS	Traffic & Development	S184 Highways Inspection Fees	Discretionary	Admin/Inspection costs/Time & Advertising COST RECOVERY	£10,250	£8,000	£14 (Outside Scope)	£10,506		£126 (Outside Scope)	£0

DR	Service Area	Service being charged for	Type of charge Statutory (S) Discretionary (D)	Charging Policy	Current Income Budget 2015/16 £	Forecast Income 2015/16	Current charge basis for 2015/16 Ep	Proposed Income Budget 2016/17 £ 2.5% increased level	Mandated additional income over and above 2.5%	Proposed Charges for 2016/17 Ep	Indicative Pressure where 2.5% MTFF increase assumption is not likely to be implemented
		Land Search - CON29 Add Enquiries	Discretionary	Time recovery per question Schedule of charges COBT	£0	£1,500	Various (Std Rate)	£0		Various (Std Rate)	£0
		OS Extract Plans (Highways Exempts)	Discretionary	OS Licence fee, time & materials cost	£0	£200	£30.00 (Outside Scope)	£0		£33	£0
		Section 38 Fees R1	Discretionary	Generally 8% of the construction cost/bond sum or £200 minimum fee	£51,250	£51,250	Various	£52,531	£5,800	Various	0
OPS	Training - Raglan	Training External Income	Discretionary	Market rate	£295,000	£150,000	Various depending on course	£302,375		Various depending on course	£0
OPS	Transport	Bus Income - Grass Routes	Discretionary		£4,000	£4,000		£4,500			£100
OPS	Car Parks	Pay and Display Income	Discretionary		£1,178,811	£1,189,482	£1.00 - 2 hr stay, £1.50 - 3 hr stay, £2.00 - 4 hr stay, £4.00 all day, £3.00 daily charge Tuesday only at Byfield Lane. Over stay £5.00	£1,203,156		£1.00 - 2 hr stay, £1.50 - 3 hr stay, £2.00 - 4 hr stay, £4.00 all day, £3.00 daily charge Tuesday only at Byfield Lane. Over stay £5.00	£29,345
		Contravention Fees	Discretionary		£35,200	£30,000	£30	£37,580		£30	£2,380
		Residential On Street Permits	Discretionary		£2,150	£2,150	£40	£2,204		£40	£54
		Residential Off Street Permits	Discretionary		£3,400	£4,266	£40	£3,485		£40	£85
		Season Tickets Off Street	Discretionary		£74,000	£70,000	£280 per £200 6 months or £100 3 months	£76,950		£280 per £200 6 months or £100 3 months	£1,950
		Rents letting of car parks	Discretionary		£3,200	£2,072	£1500 per unit depending on what it will be used for	£3,280		£1500 per unit depending on what it will be used for	£80
		Waivees & Exemptions	Discretionary		£1,000	£2,300	£200	£1,205		£200	£20
		Recovery fee	Discretionary		£4,100	£2,000		£4,203		£200	£103
OPS	School Meals	School Meals	Discretionary	Price per meal.	£806,591	£781,000	Infant £2.00 Junior £2.00 Adult £3.00 + VAT	£829,831		Infant £2.00 Junior £2.00 Adult £3.00 + VAT	£20,240
		TOTAL OPS DISCRETIONARY FEES			£3,158,435	£2,887,238		£3,229,196	£16,889		£68,311
OPS	Transport	Private MOTs	Statutory	Fixed nationally	£5,000	£5,000	£54.85 for a Car MOT - Price Fixed centrally. Prices increase depending on size of vehicle	£6,100		£54.85 for a Car MOT - Price Fixed centrally. Prices increase depending on size of vehicle	£150
OPS	Highways	Wreter Maintenance	External Contract recharges	Agreed SLA/contract rates	£50,000	£50,000	Agreed SLA/contract rates	£51,250		Agreed SLA/contract rates	£0
		Highways Patching	External Contract recharges		£0	£0		£0			£0
OPS	Central Accommodation	Rental income from vacant offices	Fixed contract - discretionary on renewal		£14,401	£0		£14,761			£360
OPS	Procurement	Client Commission Rebate	Activity Driven	Contract prices are tied	£46,125	£46,125	Contract prices are tied	£47,378		Contract prices are tied	£1,153
OPS	Grounds	External fee income	Contracted Income	Contract prices are tied	£1,362,183	£1,362,183	Contract prices are tied	£1,416,736		Contract prices are tied	£0
OPS	Resources	Property work for Schools / Police / Fire Services	Fixed Contract	Collaboration agreement Given Police/ SLA Schools/ Individual Contracts for remaining external income	£430,745	£382,164	Agreed Contract% Fee Rates	£441,514		Agreed Contract% Fee Rates	£0
OPS	Network Management	Section 50 licenses FFN's (Street Work)	Statutory	Per Licence	£3,500	£3,500	£296.00 (Std Rate)	£3,608		£296.00 (Std Rate)	£0
		Monthly RASIVA (Road & Street Works Act)	Statutory		£10,000	£10,000	Various (Outside Scope)	£10,250		Various (Outside Scope)	£0
		Rechargeable Fees	Statutory		£87,020	£87,020	Various (Outside Scope)	£88,696		Various (Outside Scope)	£0
OPS	Cleaning	Green garden waste bags	Discretionary		£250,000	£250,000	£12 per bag for a weekly collection	£256,250		£14 per bag for a weekly collection	£0
		Cleaning	Discretionary		£60,000	£58,800		£61,500			£0
		Trade Sacks	statutory to chg, but must reflect our costs		£15,000	£15,000	£2.05 per sack or £1.25 if exempt i.e. charity	£15,375		£2.50 per sack	£0
		Commercial Waste Wheelie Bin	statutory to chg, but must reflect our costs		£443,825	£443,825	£11.10 to £22.00 for Col & Dsp chg, but £7.40 to £15.00 for just collection chg	£454,921		£11.40 to £22.55 for Col & Dsp chg, but £7.60 to £15.40 for just collection chg	£0
		TOTAL OPS NON DISCRETIONARY FEES			£3,786,796	£3,736,817		£3,816,378	36		£1,893
CHIEF EXECUTIVE OFFICER DIRECTORATE					£1,209,971	£1,118,690		£1,240,221	£4,700		£4,694
CEO	Legal	Legal advice for external clients	Discretionary	Based on retainer a proportion of whole legal budget	£31,230	£31,230	Charged at Officer time rate.	£32,010		Charged at Officer time rate includes additional £25,000 from Mandate 87.	£0
CEO	Commercial (Public Health)	Food Safety training	Discretionary	Set internally based upon market rates	£10,968	£10,968	Market Rate	£11,242	£700	Market Rate	£0
CEO	Trading Standards	Animals Licences	Discretionary		£3,572	£3,572	Boarding/boarding £50-£106, Pet Shop £76, DWA £153	£3,661	£500	Boarding/boarding £50-£117, Pet Shop £83, DWA £168	£0
		Microcercarial Verification Tests	Discretionary		£262	£246	Set Nationally	£269		Set Nationally	£0
		Ecolopes	Discretionary		£1,365	£1,019	£52 - Set Nationally	£1,399		£52 - Set Nationally	£0
		Minor Salvages	Discretionary		£0	£0		£0			£0
		Training Courses	Discretionary		£0	£0		£0			£0
		Poisons Hazardous substances	Discretionary		£0	£0	Cost Recovery	£0			£0
CEO	Building Control	Building Control Fees	Discretionary	Market Rate	£361,134	£361,134	Fee varies depending on type of work.	£376,163		Fee varies depending on type of work.	£0
		Pre Application Planning Advice	Discretionary		£4,100	£4,100		£4,203			£0
		TOTAL CEO DISCRETIONARY FEES			£412,831	£412,269		£422,847	£1,200		£0
CEO	Revenues	Council Tax / NDR court fees	Statutory	Fixed by Statute	£170,000	£125,000	£50k at summons stage, £20k at liability order stage.	£174,250		Summons stage - £50 per case. Liability order stage - £20 per case.	£4,356
CEO	Registrars	Registrations - General Income		Mixture of statutory and discretionary charges for all below	£212,990	£218,000		£218,315			£0
		Approved Venue - Marriage & Civil Partnership Celebratory Services	Statutory	Charge to cover costs only	£18,450	£13,000	£340 - £480 (Outside Scope)	£18,911		£360-£470	£0
		Approved Venue - Marriage & Civil Partnership Celebratory Services	Statutory	Charge to cover costs only	£915	£1,055	£200 - £480 (Std Rate)	£930		£200-£470	£0
		Marriage at Old ParLOUR UK	Statutory	Charge to cover costs only			£170 - £480 (Outside Scope)			£175-£470	£0
		Marriage & Civil Partnership at Register Office	Statutory	Charge to cover costs only			£45 (Outside Scope)			£46 (Outside Scope)	£0
		Conversion from Civil Partnership to Marriage	Statutory	Charge to cover costs only			£45 (Outside Scope)			£45 (Outside Scope)	£0
		Notice of Marriage & Civil Partnership	Statutory	Charge to cover costs only			£35 (Outside Scope)			£35 (Outside Scope)	£0
		Application to Convert CP to Marriage	Statutory	Charge to cover costs only			£27 (Outside Scope)			£27 (Outside Scope)	£0
		Marriage in a Registered Building	Statutory	Charge to cover costs only			£86 (Outside Scope)			£86 (Outside Scope)	£0
		Certificates (Birth, Death, Marriage & CP)	Statutory	Charge to cover costs only			£4-£10 (Outside Scope)			£4-£10 (Outside Scope)	£0
		Same Day certificates	Discretionary	Charge to cover costs only			£5 (Outside Scope)			£5 (Outside Scope)	£0
		License for approved venues - New	Discretionary	Charge to cover costs only			£1,500			£1,500	£0
		License for approved venues - Renewal	Discretionary	Charge to cover costs only			£1,200			£1,200	£0
		Commemorative certificates & wallcharts	Discretionary	Charge to cover costs only			£5			£5	£0
CEO	Electoral Registration	Electoral Registration data	Statutory	Set by government legislation	£1,539	£1,538	£20 - £190	£1,577		£20 - £190	£0
CEO	Public Health	Air Quality	Statutory	Fixed by Govt	£1,550	£1,550	Various (Std Rate)	£1,589		Various (Std Rate)	£0
		Sampling of Water Quality on private water supplies	Statutory	Fixed - Inflation Increase on Admin Fee	£8,500	£8,500	Various (Outside Scope)	£8,663		Various (Outside Scope)	£0
		Food Hygiene Rating Scheme	Statutory	Fixed by Govt	£4,500	£4,500	£150 (Outside Scope)	£4,613		£150 (Outside Scope)	£0
		Riding Establishments	Statutory	Law requires no more than cost recovery	£2,050	£1,856	£276 (Outside Scope)	£2,101		£276 (Outside Scope)	£0
		Authorised Processes	Statutory	Fixed by Government	£1,600	£1,600		£1,640		Fixed by Government	£0
		Contaminated Land Enquiries	Statutory	Officer Time	£50	£400	Various (Std Rate)	£51		Various (Std Rate)	£0
		Peace Station Points	Statutory	Fixed by Govt	£7,946	£7,946	Various depending on length of licence (Outside Scope)	£8,145		Various depending on length of licence (Outside Scope)	£0
		Registration for acupuncture, tattooing and ear piercing	Statutory	Law requires no more than cost recovery	£170	£170	£49 (Outside Scope)	£174		£49 (Outside Scope)	£0
CEO	Licensing	Hatchery Licences	Statutory	Inflation Increase	£26,266	£26,266	Various (Outside Scope)	£26,922			£0
		Private Hire Taxis	Statutory	Fixed by Govt	£43,076	£43,076	Operators Licence 5 year £727, Driver Renewal 3 year £147, New Driver 1 year £224. (All Outside Scope)	£44,153		Charges for 1617 will be set by the Licensing Committee which won't meet until March 2016.	£0
		Litter	Statutory	Fixed by Govt	£3,675	£3,675	£80 (Outside Scope)	£3,767			£0
		Licensing	Statutory	Fixed by Govt	£38,759	£36,759	Various (Outside Scope)	£101,228			£0
		Entertainment	Statutory	Fixed by Govt	£2,101	£2,101	£25 (Outside Scope)	£2,154			£0
		Gambling Machine Permits	Statutory	Fixed by Govt	£12,607	£12,607	Various (Outside Scope)	£12,922			£0
		Street trading	Statutory	Fixed by Govt	£3,678	£3,678	Various (Outside Scope)	£3,720			£0
CEO	Elections	County Community Elections	Time specific		£2,344	£2,344	Officer Time	£2,403		Officer Time	£0
CEO	Central Finance	Rechargeable Staff Time	per contract		£13,559	£0		£13,558			£0
CEO	Trading Standards	Internal recharge	Recharge - to be moved		£0	£0		£0			£0
CEO	Emergency Planning	Swishy at staff to external body	Recharge - to be moved		£0	£0		£0			£0
CEO	Communications	Swishy at staff to external body	Recharge - to be moved		£20,000	£0		£20,000			£0
CEO	Land charges	Property Search Fees	Statutory & Discretionary	Statutory fee fixed by Welsh Government. Cost recovery.	£138,375	£131,000	LLC1 Fee - Statutory £4 (electronic) or £6 (postal) CON29S - Discretionary £21	£141,834	£3,500	LLC1 Fee - Statutory £4 (electronic) or £6 (postal) CON29S - Discretionary £100	£0
		TOTAL CEO NON DISCRETIONARY FEES			£797,841	£786,841		£817,878	£3,396		£4,694
CHILDREN & YOUNG PEOPLE DIRECTORATE					£0	£0		£0	£0		£0
CYP		Anything New for 2016-17?			£0	£0		£0			£0
SOCIAL CARE & HEALTH DIRECTORATE					£0	£0		£0	£0		£0
SCH		Anything New for 2016-17?			£0	£0		£0			£0
		TOTAL SCH DISCRETIONARY FEES			£0	£0		£0	£0		£0
		TOTAL SCH NON DISCRETIONARY FEES			£0	£0		£0	£0		£0