## Fees and Charges Provisional Out turn 2020/2021 (As at 31st March 2021)

| Corporate Services         Busin           Corporate Services         Legal           Corporate Services         Corporate Services           Economy         Gene           Economy         Depa           Environment         House           Environment         House           Environment         Recy           Environment         Recy           Environment         Bulky           Environment         Recy           Environment         Cound           Financial  | cling Collection<br>e Waste<br>y Waste Collection<br>rcling Disposal<br>ity Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels   | Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | Fees & Charges<br>Fees & Charges   | £           9,910           8,000           14,330           32,150           64,969           66,494           0           140,593 | £ 237 5,656 4,862 35,702 14,064 35,537 0 0 103,742     | £<br>(9,673<br>(2,344<br>(9,468<br>3,552<br>(50,905<br>(30,957<br>0<br>0<br>0 |
|---|--|---|--|---|--|---|
| Corporate Services         Common Comporate Services         Busin           Corporate Services         Busin         Corporate Services         Busin           Corporate Services         Depa           Environment         Houss         Collect         Collect         Collect           Environment         Houss         Collect         Collect         Collect           Environment         Recyclect         Recyclect         Count         Count         Count         Count         Environment         Count         Count         Count         Count         Count         Environment         Count         Environment         Count         Environment         Count         Count         Environment         Count         Environment         Count         Environment         Count         Environment         Count   | I Fees<br>orate Support<br>eral Offices<br>artmental<br>schold and Trade Waste<br>ection<br>coling Collection<br>e Waste<br>v Waste Collection<br>coling Disposal<br>ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels | External Printing and<br>photocopying charges.<br>Legal Charges<br>Land Charges<br>Rental Income<br>Reimbursement of staff costs<br>and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing | Fees & Charges<br>Fixed - Set Locally<br>Fees & Charges<br>SLA<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges | 8,000<br>14,330<br>32,150<br>64,969<br>66,494<br>0<br>0   | 5,656<br>4,862<br>35,702<br>14,064<br>35,537<br>0<br>0 | (2,344<br>(9,468<br>3,552<br>(50,905<br>(30,957                               |
| Corporate Services         Busin           Corporate Services         Legal           Corporate Services         Corporate Services           Economy         Gene           Economy         Depa           Environment         House           Environment         House           Environment         Recy           Environment         Recy           Environment         Bulky           Environment         Recy           Environment         Cound           Financial  | I Fees<br>orate Support<br>eral Offices<br>artmental<br>schold and Trade Waste<br>ection<br>coling Collection<br>e Waste<br>v Waste Collection<br>coling Disposal<br>ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels | External Printing and<br>photocopying charges.<br>Legal Charges<br>Land Charges<br>Rental Income<br>Reimbursement of staff costs<br>and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing | Fees & Charges<br>Fixed - Set Locally<br>Fees & Charges<br>SLA<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges | 8,000<br>14,330<br>32,150<br>64,969<br>66,494<br>0<br>0   | 5,656<br>4,862<br>35,702<br>14,064<br>35,537<br>0<br>0 | (2,344<br>(9,468<br>3,552<br>(50,905<br>(30,957                               |
| Corporate Services         Corporate Services           Economy         Gene           Economy         Depa           Environment         Houss<br>Collect           Environment         Recyn           Environment         Recyn           Environment         Recyn           Environment         Bulky           Environment         Bulky           Environment         Ceme           Environment         Ceme           Environment         Ceme           Environment         Ceme           Social Services         Meals           Environment         Gene           Environment         Come           Social Services         Meals           Environment         Come           Social Services         Meals           Environment         Come           Environment         Come           Schoid         Schoid           Financial         Accout           Management and         Strategy           Infrastructure         Techn           % Pro         Infrastructure         Licen           Infrastructure         Gene           Market         Kerket <td>orate Support<br/>eral Offices<br/>artmental<br/>sehold and Trade Waste<br/>ection<br/>rcling Collection<br/>e Waste<br/>v Waste Collection<br/>rcling Disposal<br/>ty Borough Cleansing<br/>eteries / Crematorium<br/>eteries / Crematorium<br/>eteries / Crematorium</td> <td>Legal Charges<br/>Land Charges<br/>Rental Income<br/>Reimbursement of staff costs<br/>and receipts for external works<br/>Recycling Collection &amp; Disposal<br/>Income - Commercial<br/>Customers<br/>Trade Waste Collection &amp;<br/>Disposal Income - Commercial<br/>Customers<br/>Bulky Waste Collection<br/>Sale of Recyclate Materials<br/>C&amp;CR - External Cleansing</td> <td>Fixed - Set Locally<br/>Fees &amp; Charges<br/>SLA<br/>Fees &amp; Charges<br/>Fees &amp; Charges<br/>Fees &amp; Charges<br/>Fees &amp; Charges</td> <td>32,150<br/>64,969<br/>66,494<br/>0<br/>0</td> <td>35,702<br/>14,064<br/>35,537<br/>0<br/>0</td> <td>3,552<br/>(50,905<br/>(30,957</td> | orate Support<br>eral Offices<br>artmental<br>sehold and Trade Waste<br>ection<br>rcling Collection<br>e Waste<br>v Waste Collection<br>rcling Disposal<br>ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>eteries / Crematorium | Legal Charges<br>Land Charges<br>Rental Income<br>Reimbursement of staff costs<br>and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | Fixed - Set Locally<br>Fees & Charges<br>SLA<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges                                     | 32,150<br>64,969<br>66,494<br>0<br>0  | 35,702<br>14,064<br>35,537<br>0<br>0                   | 3,552<br>(50,905<br>(30,957   |
| Corporate Services         Corporate Services           Economy         Gene           Economy         Depa           Environment         Houss<br>Collect           Environment         Recyn           Environment         Recyn           Environment         Recyn           Environment         Bulky           Environment         Bulky           Environment         Ceme           Environment         Ceme           Environment         Ceme           Environment         Ceme           Social Services         Meals           Environment         Gene           Environment         Come           Social Services         Meals           Environment         Come           Social Services         Meals           Environment         Come           Environment         Come           Schoid         Schoid           Financial         Accout           Management and         Strategy           Infrastructure         Techn           % Pro         Infrastructure         Licen           Infrastructure         Gene           Market         Kerket <td>orate Support<br/>eral Offices<br/>artmental<br/>sehold and Trade Waste<br/>ection<br/>rcling Collection<br/>e Waste<br/>v Waste Collection<br/>rcling Disposal<br/>ty Borough Cleansing<br/>eteries / Crematorium<br/>eteries / Crematorium<br/>eteries / Crematorium</td> <td>Land Charges<br/>Rental Income<br/>Reimbursement of staff costs<br/>and receipts for external works<br/>Recycling Collection &amp; Disposal<br/>Income - Commercial<br/>Customers<br/>Trade Waste Collection &amp;<br/>Disposal Income - Commercial<br/>Customers<br/>Bulky Waste Collection<br/>Sale of Recyclate Materials<br/>C&amp;CR - External Cleansing</td> <td>Fixed - Set Locally<br/>Fees &amp; Charges<br/>SLA<br/>Fees &amp; Charges<br/>Fees &amp; Charges<br/>Fees &amp; Charges<br/>Fees &amp; Charges</td> <td>32,150<br/>64,969<br/>66,494<br/>0<br/>0</td> <td>35,702<br/>14,064<br/>35,537<br/>0<br/>0</td> <td>3,552<br/>(50,905<br/>(30,957</td>                   | orate Support<br>eral Offices<br>artmental<br>sehold and Trade Waste<br>ection<br>rcling Collection<br>e Waste<br>v Waste Collection<br>rcling Disposal<br>ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>eteries / Crematorium | Land Charges<br>Rental Income<br>Reimbursement of staff costs<br>and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing  | Fixed - Set Locally<br>Fees & Charges<br>SLA<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges                                     | 32,150<br>64,969<br>66,494<br>0<br>0  | 35,702<br>14,064<br>35,537<br>0<br>0                   | 3,552<br>(50,905<br>(30,957   |
| Economy       Gene         Economy       Depa         Environment       House         Environment       Recy         Environment       Trade         Environment       Bulky         Environment       Bulky         Environment       Bulky         Environment       Coun         Financial       Accound         Management and       Strategy         Infrastructure   | eral Offices<br>artmental<br>schold and Trade Waste<br>action<br>cling Collection<br>e Waste<br>y Waste Collection<br>rcling Disposal<br>ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels                             | Rental Income<br>Reimbursement of staff costs<br>and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing  | Fees & Charges<br>SLA<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges  | 64,969<br>66,494<br>0<br>0  | 14,064<br>35,537<br>0<br>0                             | (50,905<br>(30,957<br>(   |
| Economy       Depa         Environment       Houss<br>Colleat         Environment       Recya         Environment       Trade         Environment       Bulky         Environment       Bulky         Environment       Recya         Environment       Coun         Environment       Cound         Infrastructure       Technit         Management and       Strategy         Infrastructure       Technit   | artmental<br>schold and Trade Waste<br>sction<br>rcling Collection<br>e Waste<br>y Waste Collection<br>rcling Disposal<br>nty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels   | Reimbursement of staff costs<br>and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | SLA<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges  | 66,494<br>0<br>0  | 35,537<br>0<br>0                                       | (30,957   |
| Environment       Houss<br>Collect         Environment       Recycl         Environment       Trade         Environment       Bulky         Environment       Bulky         Environment       Count         Infrastructure       Technt         & Proo       Infrastructure         Infrastructure       Environ         Infrastructure       Gene         Marage       Market </td <td>sehold and Trade Waste<br/>ection<br/>roling Collection<br/>e Waste<br/>/ Waste Collection<br/>roling Disposal<br/>nty Borough Cleansing<br/>eteries / Crematorium<br/>eteries / Crematorium<br/>s On Wheels</td> <td>and receipts for external works<br/>Recycling Collection &amp; Disposal<br/>Income - Commercial<br/>Customers<br/>Trade Waste Collection &amp;<br/>Disposal Income - Commercial<br/>Customers<br/>Bulky Waste Collection<br/>Sale of Recyclate Materials<br/>C&amp;CR - External Cleansing</td> <td>Fees &amp; Charges<br/>Fees &amp; Charges<br/>Fees &amp; Charges<br/>Fees &amp; Charges</td> <td>0</td> <td>0</td> <td>(</td>   | sehold and Trade Waste<br>ection<br>roling Collection<br>e Waste<br>/ Waste Collection<br>roling Disposal<br>nty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels  | and receipts for external works<br>Recycling Collection & Disposal<br>Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | Fees & Charges<br>Fees & Charges<br>Fees & Charges<br>Fees & Charges   | 0   | 0  | (   |
| Collect         Environment       Recycl         Environment       Trade         Environment       Bulky         Environment       Bulky         Environment       Recycl         Environment       Count         Environment       Ceme         Environment       Ceme         Social Services       Meals         Environment       Gene         Environment       Corport         Environment       Dog V         Environment       Schoot         Financial       Account         Management and       Strategy         Infrastructure       Technt         Infrastructure       FEP         Infrastructure       Gene         Market       Market  | ection<br>reling Collection<br>e Waste<br>y Waste Collection<br>reling Disposal<br>ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels   | Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | Fees & Charges<br>Fees & Charges<br>Fees & Charges   | 0   | 0  | C   |
| Environment       Trade         Environment       Bulky         Environment       Recy         Environment       Count         Environment       Count         Environment       Count         Environment       Count         Environment       Count         Environment       Ceme         Social Services       Meals         Environment       Grount         Environment       Count         Environment       Count         Environment       Count         Environment       Count         Environment       Count         Environment       Count         Environment       School         Financial       Account         Management and       Strategy         Infrastructure       Technolic Reprint         Infrastructure       FEP -         Infrastructure       Gene         Market       Market   | e Waste<br>y Waste Collection<br>rcling Disposal<br>hty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels   | Income - Commercial<br>Customers<br>Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | Fees & Charges<br>Fees & Charges   |   |  |   |
| Environment       Bulky         Environment       Recy         Environment       Coun         Environment       Come         Environment       Ceme         Social Services       Meals         Environment       Grout         Social Services       Meals         Environment       Grout         Environment       Gene         Environment       Dog V         Environment       Corpo         Environment       Schoor         Financial       Accou         Management and       Strategy         Infrastructure       Techn         & Pro       Infrastructure         Infrastructure       Gene         Management and       Strategy   | / Waste Collection<br>cling Disposal<br>ity Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels   | Trade Waste Collection &<br>Disposal Income - Commercial<br>Customers<br>Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing   | Fees & Charges   | 140,593   | 103,742  |   |
| Environment       Recycle         Environment       Cound         Environment       Ceme         Environment       Ceme         Social Services       Meals         Environment       Grout         Environment       Gene         Environment       Cwm         Environment       Dog V         Environment       Corpo         Environment       Schoot         Financial       Accoot         Management and       Strategy         Infrastructure       Technt         Infrastructure       FEP -         Infrastructure       Gene         Infrastructure       Gene   | rcling Disposal<br>hty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels  | Bulky Waste Collection<br>Sale of Recyclate Materials<br>C&CR - External Cleansing  |  |   |  | (36,851   |
| Environment Recyc<br>Environment Coun<br>Environment Come<br>Social Services Meals<br>Environment Grout<br>Environment Gene<br>Environment Cwmm<br>Environment Dog V<br>Environment Corpo<br>Environment Schoo<br>Financial Accou<br>Management and<br>Strategy Techn<br>& Pro<br>Infrastructure FEP-<br>Infrastructure Licen<br>Infrastructure Gene  | rcling Disposal<br>hty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels  | Sale of Recyclate Materials<br>C&CR - External Cleansing  |  | 1   |  | ļ   |
| Environment       Count         Environment       Ceme         Social Services       Meals         Environment       Ground         Environment       Gene         Environment       Cound         Environment       Gene         Environment       Cound         Environment       Cound         Environment       Cound         Environment       Cound         Environment       Schoold         Financial       Accound         Management and       Strategy         Infrastructure       Technical         Infrastructure       FEP -         Infrastructure       Liceen         Infrastructure       Gene         Market       Market   | ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels  | C&CR - External Cleansing   |  | 71,687  | 73,072   | 1,385   |
| Environment Coun<br>Environment Ceme<br>Social Services Meals<br>Environment Gene<br>Environment Corpo<br>Environment Corpo<br>Environment Corpo<br>Environment Corpo<br>Environment Schoo<br>Financial Accou<br>Management and<br>Strategy<br>Infrastructure Techn<br>& Pro<br>Infrastructure Licen<br>Infrastructure Gene<br>Market   | ty Borough Cleansing<br>eteries / Crematorium<br>eteries / Crematorium<br>s On Wheels  | C&CR - External Cleansing   | Fees & Charges   | 629,721   | 385,186  | (244,535  |
| Environment       Ceme         Social Services       Meals         Environment       Grout         Environment       Grout         Environment       Cwm         Environment       Dog V         Environment       Corpo         Environment       Schor         Financial       Accor         Management and       Strategy         Infrastructure       Techn         & Pro       Infrastructure         Infrastructure       Gene         Infrastructure       Gene         Management and       Management and         Strategy       Infrastructure         Infrastructure       Gene         Market       Management and         Strategy       Techn         %       Pro   | eteries / Crematorium<br>s On Wheels   | Works   | Fees & Charges   | 210   | 0  | (210  |
| Social Services         Meals           Environment         Groun           Environment         Groun           Environment         Cwma           Environment         Dog V           Environment         Dog V           Environment         Corpo           Environment         Schoor           Financial         Accoor           Management and         Strategy           Infrastructure         Technic & Pro           Infrastructure         FEP -           Infrastructure         Licen           Infrastructure         Gene           Market         Market   | s On Wheels  | Burial Fees   | Fees & Charges   | 495,080   | 492,857  | (2,223  |
| Environment Groun<br>Environment Gene<br>Environment Cwm<br>Environment Dog V<br>Environment Schoo<br>Financial Accou<br>Management and<br>Strategy<br>Infrastructure Techn<br>& Pro<br>Infrastructure FEP -<br>Infrastructure Licen<br>Infrastructure Gene<br>Market   |  | General Properties  | Fees & Charges   | 2,630   | 3,000  | 37  |
| Environment Gene<br>Environment Cwm<br>Environment Dog V<br>Environment Corpo<br>Environment Schoo<br>Financial Accou<br>Management and<br>Strategy<br>Infrastructure Techn<br>& Pro<br>Infrastructure FEP-<br>Infrastructure Licen<br>Infrastructure Gene<br>Market  |  | Sale of Meals   | Fees & Charges   | 175,280   | 162,307  | (12,973   |
| Environment       Cwma         Environment       Dog V         Environment       Corpo         Environment       School         Financial       Accould the second se  | nds Maintenance  | Income from Letting of Playing<br>Fields, Ground Rent & Way<br>Leaves   | Fees & Charges   | 59,901  | 63,287   | 3,38  |
| Environment Dog V<br>Environment Corpo<br>Environment School<br>Financial Accou<br>Management and<br>Strategy Infrastructure Techri<br>& Pro<br>Infrastructure FEP-<br>Infrastructure Licen<br>Infrastructure Gene<br>Market  | eral Properties  | Rental Income   | Fees & Charges   | 8,164   | 7,416  | (748  |
| Environment Corpo<br>Environment Schoo<br>Financial Accou<br>Management and<br>Strategy Infrastructure Techr<br>& Pro<br>Infrastructure FEP-<br>Infrastructure Licen<br>Infrastructure Gene<br>Market   | crachen Caravan Site   | Rental  | Fees & Charges   | 113,947   | 108,244  | (5,703  |
| Environment School<br>Financial Account<br>Management and Strategy Infrastructure Technic & Pro<br>Infrastructure FEP-<br>Infrastructure Licen<br>Infrastructure Gene<br>Market   | Wardens  | Byelaw Enforcement Fees   | Fees & Charges   | 1,986   | 1,296  | (690  |
| Environment School<br>Financial Account<br>Management and Strategy Infrastructure Technic & Pro<br>Infrastructure FEP-<br>Infrastructure Licen<br>Infrastructure Gene<br>Market   | orate Landlord   | Civic Centre - Rental of Land   | Miscellaneous  | 797   | 693  | (104  |
| Financial       Account         Management and       Strategy         Infrastructure       Technick         Infrastructure       FEP -         Infrastructure       Licen         Infrastructure       Gene         Management and       Market   | ol Catering Service  | Sale of Meals   |  | 814,091   | 197,150  | (616,94   |
| Infrastructure Techn<br>& Pro<br>Infrastructure FEP -<br>Infrastructure Licen<br>Infrastructure Gene<br>Marke   | untancy Division   |   | Fees & Charges   | 26,030  | 17,901   | (8,129  |
| Infrastructure Licen<br>Infrastructure Gene<br>Marke  | nical Services - Engineering<br>operty Management  | Reimbursement of staff costs<br>and receipts for external works   | Fees & Charges   | 418,501   | 485,314  | 66,813  |
| Infrastructure Gene<br>Marke  | <ul> <li>Increase in Income</li> </ul>   | Fees  | Fees & Charges   | 0   | 0  | C   |
| Marke   | sing (Highway Permits)   | Skips & Scaffolding Permits   | Fees & Charges   | 47,141  | 24,567   | (22,574   |
| Infrastructure Traffi   | eral Administration and ets  | Rental income   | Fees & Charges   | 29,875  | 4,954  | (24,921   |
|   | ic Orders  | Income from contractors, Welsh<br>Water etc. for road works   | Ŭ  | 24,324  | 32,530   | 8,206   |
| Infrastructure Road   | and Street Works Acts  | Inspection fees, section<br>74's,FPN,coring,Dropped kerbs<br>etc.   | Fees & Charges   | 101,020   | 86,345   | (14,675   |
| Infrastructure Highv  | ways Adoptions   | Highway Searches  | Fees & Charges   | 6,497   | 6,497  | (   |
|   | -storey Carparks   | Charge to Coleg Gwent   | Fees & Charges   | 30,000  | 30,000   | (   |
| Infrastructure Civil F  | Parking Enforcement  | FPN's   | Fees & Charges   | 105,000   | 43,696   | (61,304   |
| Infrastructure Public   | c Transport Co-Ordination  | Charge to bus companies for<br>use of Brynmawr Bus Station  | Fees & Charges   | 234   | 268  | 34  |
|   | ney Carriages  | Licence Fees  | Fees & Charges   | 78,030  | 48,444   | (29,586   |
| Licensing Privat  | te Hire Vehicles   | Licence Fees  | Fees & Charges   | 1,830   | 224  | (1,606  |
|   | p Metal  | Sale of Scrap Metal   | Fees & Charges   | 600   |  | (176  |
|   | rcement  | Enforcement Fees  | Fees & Charges   | 610   | 0  | (610  |
|   | r People aged 65 or over   | Fees & Charges in respect of<br>Care (Cwrt Mytton, Home Care,<br>Extra Care & Joint Day Care<br>Unit)   | Fees & Charges   | 582,720   | 512,012  | (70,70  |
|   | ts aged under 65 with<br>ning Disabilities   | Fees & Charges in respect of<br>Care (Augusta, Supported<br>Living Bungalows & Community<br>Options)  | Fees & Charges   | 337,580   | 82,425   | (255,155  |
|   | ts aged under 65 with Mental<br>th Needs   | Fees & Charges in respect of<br>Care (Vision House & Ysbyty'r<br>Tri Chwm)  | Fees & Charges   | 24,920  | 604  | (24,316   |
|   | oort Service and   | Fees & Charges in respect of<br>Piper Alarms (IAA)  | Fees & Charges   | 0   | 0  | (   |
|   | agement Costs  | Sub - Total   |  | 4,524,852   | 3,070,513  | (1,454,339  |

## Fees and Charges Provisional Out turn 2020/2021 (As at 31st March 2021)

| and De Environment Food S Environment Control Environment Environment Environment Trading Licensing Licensing Planning Dealing Planning Building Social Services Older P Social Services Older P Social Services Commu Socia   | ration of Births, Marriages<br>eaths<br>Safety<br>I of Pollution<br>and Safety at Work<br>hercial Prem.)<br>g Standards<br>e Fees<br>g with Applications<br>g Regulations<br>People aged 65 or over<br>aged under 65 with<br>ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>unity Care<br>rt Service and<br>lement Costs<br>Local Agreements<br>ial Land<br>y Units/Misc. Industrial   | Registration of Births,<br>Marriages and Deaths<br>Hygiene ratings & Health<br>Certificates<br>Environmental Permits<br>Petroleum + Tattoo Licences<br>Explosives Licences<br>Various (Gambling, Premises/<br>Clubs & Street Trading)<br>Planning Application Fees<br>Building Regulation Fees<br>Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground Rent and commercial<br>bookings<br>Charges for Construction Skills | Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | £           94,770           2,040           16,563           0           776           57,900           213,360           95,620           0           50,000           3,412,830           0           292,340           391,000           0           2,824           841,195           143,358           2,650 | 185<br>54,248<br>171,509<br>90,184<br>61,597<br>43,717<br>3,159,619<br>46,598   | (6,595<br>1,011<br>(3,652<br>(41,851<br>(5,436<br>61,597<br>(6,283<br>(253,211<br>46,598<br>(40,748<br>(362,594<br>0<br>(647,589<br>76<br>(131,496                      |
|--|--|---|--|--|---|---|
| Corporate Services       Registrand De         Environment       Food S         Environment       Control         Environment       Control         Environment       Health         Comment       Trading         Environment       Trading         Environment       Trading         Environment       Trading         Licensing       Licence         Planning       Building         Social Services       Older P         Social Services       Commu         Economy       Industri         Economy       Financi         Economy       Financi  | ration of Births, Marriages<br>eaths<br>Safety<br>I of Pollution<br>and Safety at Work<br>hercial Prem.)<br>g Standards<br>e Fees<br>g with Applications<br>g Regulations<br>People aged 65 or over<br>aged under 65 with<br>ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>People aged 65 or over<br>unity Care<br>t Service and<br>lement Costs<br>Local Agreements<br>ial Land<br>y Units/Misc. Industrial<br>les<br>s - Non Rechargeable | Marriages and Deaths<br>Hygiene ratings & Health<br>Certificates<br>Environmental Permits<br>Petroleum + Tattoo Licences<br>Explosives Licences<br>Various (Gambling, Premises/<br>Clubs & Street Trading)<br>Planning Application Fees<br>Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Nationally | 2,040<br>16,563<br>0<br>776<br>57,900<br>213,360<br>95,620<br>0<br>50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358   | 4,739<br>9,968<br>1,011<br>185<br>54,248<br>171,509<br>90,184<br>61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955 | 2,699<br>(6,595<br>1,011<br>(3,652<br>(41,851<br>(5,436<br>61,597<br>(6,283<br>(253,211<br>46,598<br>(40,748<br>(362,594<br>(40,748<br>(362,594<br>(647,589<br>(131,496 |
| Environment       Food S         Environment       Control         Environment       Health :         Comment       Trading         Environment       Trading         Licensing       Licence         Planning       Dealing         Planning       Building         Social Services       Older P         Social Services       Commu         Social Services       Suppor         Manage       Premise         Economy       Industri         Economy       Financi         Economy       Financi         Environment       Corporation  | Safety I of Pollution and Safety at Work hercial Prem.) g Standards e Fees g with Applications g Regulations People aged 65 or over aged under 65 with ng Disabilities unity Care People aged 65 or over unity Care rt Service and lement Costs Local Agreements ial Land y Units/Misc. Industrial les s - Non Rechargeable  | Hygiene ratings & Health<br>Certificates<br>Environmental Permits<br>Petroleum + Tattoo Licences<br>Explosives Licences<br>Various (Gambling, Premises/<br>Clubs & Street Trading)<br>Planning Application Fees<br>Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings   | Fixed - Set Nationally<br>Fixed - Set Nationally   | 16,563           0           776           57,900           213,360           95,620           0           50,000           3,412,830           0           292,340           391,000           0           2,824           841,195           143,358  | 9,968<br>1,011<br>185<br>54,248<br>171,509<br>90,184<br>61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955          | 1,011<br>(591<br>(3,652<br>(41,851<br>(5,436<br>61,597<br>(6,283)<br>(253,211)<br>46,598<br>(40,748<br>(362,594<br>0<br>(647,589)<br>76<br>(131,496)                    |
| Environment       Health - (Comm         Environment       Trading         Licensing       Licence         Planning       Dealing         Planning       Building         Social Services       Older P         Social Services       Adults a         Learning       Social Services         Social Services       Commu         Social Services       Suppor         Manage       Social Services         Economy       Industri         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation  | and Safety at Work<br>hercial Prem.)<br>g Standards<br>e Fees<br>g with Applications<br>g Regulations<br>People aged 65 or over<br>aged under 65 with<br>ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>rt Service and<br>hement Costs<br>Local Agreements<br>rial Land<br>y Units/Misc. Industrial<br>hes<br>s - Non Rechargeable   | Petroleum + Tattoo Licences<br>Explosives Licences<br>Various (Gambling, Premises/<br>Clubs & Street Trading)<br>Planning Application Fees<br>Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fees & Charges<br>Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally  | 0<br>776<br>57,900<br>213,360<br>95,620<br>0<br>50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358  | 1,011<br>185<br>54,248<br>171,509<br>90,184<br>61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955                   | (591<br>(3,652<br>(41,851)<br>(5,436<br>61,597<br>(6,283)<br>(253,211)<br>46,598<br>(40,748<br>(362,594<br>0<br>(647,589)<br>(647,589)<br>76<br>(131,496)               |
| (Comm         Environment       Trading         Licensing       Licence         Planning       Dealing         Planning       Building         Social Services       Older P         Social Services       Adults a         Learning       Social Services         Social Services       Commu         Social Services       Suppor         Manage       Premise         Economy       Industri         Economy       Estates         Economy       Financi         Environment       Corporation  | ercial Prem.)<br>g Standards<br>e Fees<br>g with Applications<br>g Regulations<br>People aged 65 or over<br>aged under 65 with<br>ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>t Service and<br>tement Costs<br>Local Agreements<br>rial Land<br>y Units/Misc. Industrial<br>tes<br>s - Non Rechargeable   | Explosives Licences<br>Various (Gambling, Premises/<br>Clubs & Street Trading)<br>Planning Application Fees<br>Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fees & Charges<br>Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 776<br>57,900<br>213,360<br>95,620<br>0<br>50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358   | 185<br>54,248<br>171,509<br>90,184<br>61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955                            | (41,851)<br>(5,436)<br>61,597<br>(6,283)<br>(253,211)<br>46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)   |
| Licensing Licence<br>Planning Dealing<br>Planning Building<br>Social Services Older P<br>Social Services Older P<br>Social Services Commu<br>Social S | e Fees g with Applications g Regulations People aged 65 or over aged under 65 with ng Disabilities unity Care People aged 65 or over unity Care rt Service and ement Costs Local Agreements ial Land y Units/Misc. Industrial ies s - Non Rechargeable   | Various (Gambling, Premises/<br>Clubs & Street Trading)<br>Planning Application Fees<br>Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fees & Charges<br>Fixed - Set Nationally<br>Fixed - Set Nationally   | 57,900<br>213,360<br>95,620<br>0<br>50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358  | 54,248<br>171,509<br>90,184<br>61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955                                   | (3,652)<br>(41,851)<br>(5,436)<br>61,597<br>(6,283)<br>(253,211)<br>(253,211)<br>46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)                   |
| Planning       Building         Social Services       Older P         Social Services       Adults a         Learnin       Learnin         Social Services       Commu         Social Services       Older P         Social Services       Older P         Social Services       Commu         Social Services       Commu         Social Services       Commu         Social Services       Suppor         Manage       P         Economy       Industri         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation   | g Regulations People aged 65 or over aged under 65 with ng Disabilities unity Care People aged 65 or over unity Care unity Care rt Service and lement Costs Local Agreements rial Land y Units/Misc. Industrial less s - Non Rechargeable  | Building Regulation Fees<br>CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 95,620<br>0<br>50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br><b>4,627,199</b><br>2,824<br>841,195<br>143,358  | 90,184<br>61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955  | (5,436)<br>61,597<br>(6,283)<br>(253,211)<br>46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)   |
| Social Services       Older P         Social Services       Adults a         Learnin       Learnin         Social Services       Commu         Social Services       Older P         Social Services       Commu         Social Services       Commu         Social Services       Commu         Social Services       Commu         Social Services       Suppor         Manage       Fees & Charges - In Line with I         Economy       Industri         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation   | People aged 65 or over<br>aged under 65 with<br>ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>unity Care<br>t Service and<br>mement Costs<br><b>Local Agreements</b><br>rial Land<br>y Units/Misc. Industrial<br>ses<br>s - Non Rechargeable  | CHC Income (Home Care)<br>CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>CHC Income for industrial<br>bookings<br>Rental income for industrial<br>units<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 0<br>50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358   | 61,597<br>43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955  | (253,211)<br>46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)   |
| Social Services       Adults a Learnin         Social Services       Commu         Social Services       Older P         Social Services       Commu         Social Services       Suppor         Manage       Social Services         Economy       Industri         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation   | aged under 65 with<br>ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>rt Service and<br>mement Costs<br>Local Agreements<br>rial Land<br>y Units/Misc. Industrial<br>ses<br>s - Non Rechargeable  | CHC Income (Augusta House;<br>Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 50,000<br>3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358  | 43,717<br>3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955  | (6,283)<br>(253,211)<br>(46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)   |
| Social Services       Commu         Social Services       Older P         Social Services       Commu         Social Services       Commu         Social Services       Commu         Social Services       Commu         Social Services       Suppor         Manage       Social Services         Social Services       Suppor         Manage       Social Services         Fees & Charges - In Line with I       Economy         Economy       Industri         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation  | ng Disabilities<br>unity Care<br>People aged 65 or over<br>unity Care<br>unity Care<br>rt Service and<br>eement Costs<br>Local Agreements<br>ial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable  | Supported Living Bungalows;<br>Community Options)<br>Fees & Charges in respect of<br>Care<br>Sale of Property (Cwrt Mytton)<br>Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 3,412,830<br>0<br>292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358  | 3,159,619<br>46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955  | (253,211)<br>46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76  |
| Social Services       Older P         Social Services       Commu         Social Services       Commu         Social Services       Commu         Social Services       Suppor         Manage       Manage         Fees & Charges - In Line with I         Economy       Industri         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation   | People aged 65 or over<br>unity Care<br>unity Care<br>rt Service and<br>ement Costs<br>Local Agreements<br>ial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable  | Care Sale of Property (Cwrt Mytton) Sale of Property CHC Income CHC Income (Adult Service Managers)  Ground rent and commercial bookings Rental income for industrial units Ground Rent Ground rent and commercial bookings   | Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 0<br>292,340<br>391,000<br>0<br><b>4,627,199</b><br>2,824<br>841,195<br>143,358  | 46,598<br>251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955   | 46,598<br>(40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)  |
| Social Services         Communication           Social Services         Support           Social Services         Support           Social Services         Support           Manage         Support           Fees & Charges - In Line with I         Economy           Economy         Industri           Economy         Estates           Economy         Financi           Economy         CSCS           Environment         Corporation   | unity Care<br>unity Care<br>rt Service and<br>ement Costs<br>Local Agreements<br>rial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable   | Sale of Property<br>CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings   | Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 292,340<br>391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358  | 251,592<br>28,406<br>3,979,610<br>2,900<br>709,699<br>101,955   | (40,748)<br>(362,594)<br>0<br>(647,589)<br>76<br>(131,496)  |
| Social Services         Commu<br>Support           Social Services         Support           Manage         Manage           Fees & Charges - In Line with I         Industri           Economy         Industri           Economy         Premise           Economy         Estates           Economy         Financi           Economy         CSCS           Environment         Corpora  | unity Care<br>rt Service and<br>lement Costs<br>Local Agreements<br>rial Land<br>y Units/Misc. Industrial<br>les<br>s - Non Rechargeable   | CHC Income<br>CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings   | Fixed - Set Nationally<br>Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally  | 391,000<br>0<br>4,627,199<br>2,824<br>841,195<br>143,358   | 28,406<br>3,979,610<br>2,900<br>709,699<br>101,955  | (362,594)<br>0<br>(647,589)<br>76<br>(131,496)  |
| Social Services     Suppor<br>Manage       Fees & Charges - In Line with I<br>Economy     Industri       Economy     Nursery<br>Premise       Economy     Estates       Economy     Financi       Economy     CSCS       Environment     Corporation   | rt Service and<br>ement Costs<br>Local Agreements<br>rial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable   | CHC Income (Adult Service<br>Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings   | Fixed - Set Nationally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally  | 0<br>4,627,199<br>2,824<br>841,195<br>143,358  | <b>3,979,610</b><br>2,900<br>709,699<br>101,955   | 0<br>(647,589)<br>76<br>(131,496)   |
| Manage         Fees & Charges       - In Line with I         Economy       Industri         Economy       Nursery         Premiss       Economy         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation   | Local Agreements<br>ial Land<br>y Units/Misc. Industrial<br>ies<br>s - Non Rechargeable  | Managers)<br>Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | <b>4,627,199</b><br>2,824<br>841,195<br>143,358  | 2,900<br>709,699<br>101,955   | (131,496)   |
| Fees & Charges       - In Line with I         Economy       Industri         Economy       Nursery         Premiss       Premiss         Economy       Estates         Economy       Financi         Economy       CSCS         Environment       Corporation  | Local Agreements<br>ial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable   | Sub - Total<br>Ground rent and commercial<br>bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings   | Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally   | 2,824<br>841,195<br>143,358  | 2,900<br>709,699<br>101,955   | (131,496)   |
| EconomyIndustriEconomyNursery<br>PremiseEconomyEstatesEconomyFinanciEconomyCSCSEnvironmentCorporation  | ial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable   | bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally  | 2,824<br>841,195<br>143,358  | 2,900<br>709,699<br>101,955   | (131,496)   |
| EconomyIndustriEconomyNursery<br>PremiseEconomyEstatesEconomyFinanciEconomyCSCSEnvironmentCorporation  | ial Land<br>y Units/Misc. Industrial<br>es<br>s - Non Rechargeable   | bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally  | 841,195  | 709,699   | (131,496)   |
| Economy Nursery<br>Premise<br>Economy Estates<br>Economy Financi<br>Economy CSCS<br>Environment Corpora  | y Units/Misc. Industrial<br>ses<br>s - Non Rechargeable  | bookings<br>Rental income for industrial<br>units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Locally<br>Fixed - Set Locally<br>Fixed - Set Locally  | 841,195  | 709,699   | (131,496)   |
| Premiss       Economy     Estates       Economy     Financi       Economy     CSCS       Environment     Corporation   | ses<br>s - Non Rechargeable  | units<br>Ground Rent<br>Ground rent and commercial<br>bookings  | Fixed - Set Locally<br>Fixed - Set Locally   | 143,358  | 101,955   | ,   |
| EconomyFinanciEconomyCSCSEnvironmentCorporation  |  | Ground rent and commercial bookings   | Fixed - Set Locally  |  |   | (41,403)  |
| Environment Corpora  |  |   |  |  |   |   |
|  |  | Certificates  | Fixed - Set Locally  | 10,000   | 81  | (9,919)   |
| Education Inter Au   | ate Landlord   | Little Stars Nursery - Rent   | Miscellaneous  | 8,496  | 13,287  | 4,791   |
|  | uthority Recoupment  | (Recovery of costs)<br>Charges to other Local<br>Authorities for SEN placements<br>within Blaenau Gwent Schools   | Fixed - Set Locally  | 631,370  | 730,366   | 98,996  |
|  |  | Sub - Total   |  | 1,639,893  | 1,560,938   | (78,955)  |
|  |  | Total - Fees & Charges  |  | 10,791,944   | 8,611,061   | (2,180,883)   |
|  |  |   |  |  |   |   |
| Aneurin Leisure Trust SLA Inc  | come   | Provision of Support Services   | SLA  | 243,600  | 254,000   | 10,400  |
| -  | ds Maintenance   | SLA   | SLA  | 168,220  |   | 65  |
| Management and   | ntancy Division  | Support Services SLA with<br>Schools  | SLA  | 178,270  | 178,270   | 0   |
|  | sational Development,<br>& Health & Safety   | Support Services SLA with<br>Schools  | SLA  | 307,210  | 307,210   | 0   |
|  | Fees & GDPR  | Support Services SLA with<br>Schools  | SLA  | 40,350   | 40,350  | 0   |
| Corporate Services Commu   | unications   | Support Services SLA with<br>Schools  | SLA  | 3,130  | 3,130   | 0   |
| Corporate Services Perform   | mance (SIMS Support)   | Support Services SLA with<br>Schools  | SLA  | 74,260   | 74,260  | 0   |
| Corporate Services Busines   | ess Support (Courier)  | Support Services SLA with<br>Schools  | SLA  | 5,550  | 5,550   | 0   |
| Financial Credito<br>Management and<br>Strategy  | ors Division   | Support Services SLA with Schools   | SLA  | 6,230  | 6,230   | 0   |
| Corporate Services ICT   |  | Support Services SLA with Schools   | SLA  | 0  | 0   | 0   |
| Environment School   | Catering   | SLA with Schools (excludes<br>Corporate Landlord)   | SLA  | 1,089,772  | 1,098,017   | 8,245   |
| Environment Cleanin  | ng Services  | SLA with Schools  | SLA  | 1,069,989  | 1,069,989   | 0   |
| Infrastructure CPM -   |  | SLA with Schools  | SLA  | 14,000   | 7,125   | (6,875  |
| Infrastructure Winter  | Schools Biodiversity SLA   | SLA with LA's for salt Storage  | SLA  | 13,000   | 13,000  | 0   |

## Fees and Charges Provisional Out turn 2020/2021 (As at 31st March 2021)

| Portfolio                               | Service                              | Description of Income  | Income Source                 | Revised<br>Estimate<br>2020/2021 | Actual Income<br>Received | Variance<br>Favourable /<br>(Adverse) |
|---|--------------------------------------|--|-------------------------------|----------------------------------|---------------------------|---------------------------------------|
|   |                                      |  |                               | £                                | £                         | £                                     |
| Court Fees/Fixed Penal                  | ty Notices/Fines                     |  |                               |                                  |                           |                                       |
| Corporate Services                      | Corporate Services and Strategy      | Legal income and land charges.<br>Advertising.   | Court<br>Fees/FPN/Fines/Legal | 10,000                           | 9,404                     | (596)                                 |
| Education                               | Welfare Service                      | Fixed Penalty Notices  | Court<br>Fees/FPN/Fines/Legal | 2,110                            | 1,975                     | (135)                                 |
| Environment                             | Littering and Dog Control Orders     | Income in relation to FPNs   | Court Fees/FPN/Fines/Leg      | 8,765                            | 24,186                    | 15,421                                |
| Corporate Services                      | Payroll Division                     | Attachment Orders  | Court<br>Fees/FPN/Fines/Legal | 1,020                            | 328                       | (692)                                 |
| Financial<br>Management and<br>Strategy | Council Tax Collection               | Court Costs  | Court<br>Fees/FPN/Fines/Legal | 162,680                          | 12,583                    | (150,097)                             |
| Financial<br>Management and<br>Strategy | NNDR                                 | Court Costs  | Court<br>Fees/FPN/Fines/Legal | 1,800                            | 0                         | (1,800)                               |
|   | Housing Benefits Account             | Admin Penalties  | Court<br>Fees/FPN/Fines/Legal | 25,000                           | 0                         | (25,000)                              |
|   |                                      | Sub - Total  |                               | 211,375                          | 48,476                    | (162,899)                             |
| • • •                                   | l                                    |  |                               |                                  |                           |                                       |
| Consortium Arrangeme<br>Economy         | General Offices                      | Annual Service & Rental<br>Charge to Torfaen CBC in<br>relation to Archives                            | Consortium Arrangements       | 76,438                           | 83,154                    | 6,716                                 |
| Environment                             | Disposal Of Waste                    | Contribution from SVWS   | Consortium Arrangements       | 110,000                          | 110,000                   | 0                                     |
| Environment                             | Cemeteries / Crematorium             | Crematorium Income -<br>Reallocation of surplus at year<br>end   | Consortium Arrangements       | 131,925                          | 137,537                   | 5,612                                 |
| Environment                             | 20 Church Street                     | Housing Advice Centre<br>Contribution  | Consortium Arrangements       | 11,975                           | 6,550                     | (5,425)                               |
| Environment                             | Housing Access                       | Income from Housing<br>Associations in relation to<br>Administration of the Common<br>Housing Register | Consortium Arrangements       | 110,763                          | 108,711                   | (2,052)                               |
| Environment                             | Environmental Health                 | Public Protection Collaboration<br>with Torfaen CC   | Consortium Arrangements       | 0                                | 0                         | 0                                     |
|   |                                      | Sub - Total  |                               | 441,101                          | 445,952                   | 4,851                                 |
|   |                                      |  |                               |                                  |                           | •                                     |
| Miscellaneous                           |                                      |  |                               |                                  |                           |                                       |
| Education                               | Supporting Special Educational Needs | Internal Income - Recovery of pupil lead funding from schools.   | Internal Income               | 50,000                           | 53,785                    | 3,785                                 |
| Corporate Services                      | Corporate Procurement Division       | Rebates - Energy & Randstad  | Miscellaneous                 | 95,700                           | 81,808                    | (13,892)                              |
| Corporate Services                      | Corporate Procurement Division       | Purchase Card Income   | Miscellaneous                 | 5,140                            | 4,808                     | (332)                                 |
| Infrastructure                          | L&A - Invasive Weeds                 | Contribution from Caerphilly for<br>Treatment of Knotweed  | Miscellaneous                 | 10,000                           | 0                         | (10,000)                              |
|   |                                      | Sub - Total  |                               | 160,840                          | 140,401                   | (20,439)                              |
|   |                                      |  |                               |                                  |                           |                                       |