

Fees and Charges Provisional Outturn 2022/2023

Portfolio	Service	Description of Income	Income Source	Revised Estimate 2022/2023	Provisional Outturn 2022/2023	Variance Favourable / (Adverse)	
				£	£	£	
Fees & Charges							
Corporate Services	Communications	Advertising	Fees & Charges	3,000	1,728	(1,272)	
Corporate Services	Business Support	External Printing and photocopying charges.	Fees & Charges	8,160	0	(8,160)	
Corporate Services	Legal Fees	Legal Charges	Fees & Charges	14,330	9,916	(4,414)	
Corporate Services	Corporate Support	Land Charges	Fixed - Set Locally	32,150	32,370	220	
Economy	General Offices	Rental Income	Fees & Charges	810	84,778	83,968	
Economy	Departmental	Reimbursement of staff costs and receipts for external works	SLA	70,469	31,410	(39,059)	
Environment	Enforcement Team		Fees & Charges	2,030	29,592	27,562	
Environment	Trade Waste	Trade Waste Collection & Disposal	Fees & Charges				
		Income - Commercial Customers		298,818	335,187	36,369	
Environment	Bulky Waste Collection	Bulky Waste Collection	Fees & Charges	71,690	62,333	(9,357)	
Environment	Recycling Disposal	Sale of Recyclate Materials	Fees & Charges	879,384	906,076	26,692	
Environment	County Borough Cleansing	C&CR - External Cleansing Works	Fees & Charges	220	0	(220)	
Environment	Cemeteries / Crematorium	Burial Fees	Fees & Charges	494,814	449,138	(45,676)	
Environment	Cemeteries / Crematorium	General Properties	Fees & Charges	3,000	3,000	0	
Social Services	Meals On Wheels	Sale of Meals	Fees & Charges	175,280	153,813	(21,467)	
Environment	Grounds Maintenance	Income from Letting of Playing Fields, Ground Rent & Way Leaves	Fees & Charges	76,395	95,263	18,868	
Environment	General Properties	Rental Income	Fees & Charges	8,160	4,576	(3,584)	
Environment	Cwmcrachen Caravan Site	Rental	Fees & Charges	113,948	110,733	(3,215)	
Environment	Corporate Landlord	Civic Centre - Rental of Land	Miscellaneous	184	0	(184)	
Environment	School Catering Service	Sale of Meals		954,054	874,939	(79,115)	
Corporate Services	Accountancy Division	Administration charges for administering Appointeeships	Fees & Charges	26,030	17,241	(8,789)	
Environment	Technical Services - Engineering & Property Managemement	Reimbursement of staff costs and receipts for external works	Fees & Charges	427,317	435,087	7,770	
Environment	Licensing (Highway Permits)	Skips & Scaffolding Permits	Fees & Charges	52,369	49,345	(3,024)	
Environment	General Administration and Markets	Rental income	Fees & Charges	30,351	10,211	(20,140)	
Environment	Traffic Orders	Income from contractors, Welsh Water etc. for road works inspection fees	Fees & Charges	55,307	98,654	43,347	
Environment	Road and Street Works Acts	Inspection fees, section 74's, FPN, coring, Dropped kerbs etc.	Fees & Charges	52,850	129,796	76,946	
Environment	Highways Adoptions	Highway Searches	Fees & Charges	9,950	8,550	(1,400)	
Environment	Multi-storey Carparks	Charge to Coleg Gwent	Fees & Charges	30,000	30,000	0	
Environment	Civil Parking Enforcement	FPN's	Fees & Charges	105,000	62,662	(42,338)	
Environment	Public Transport Co-Ordination	Charge to bus companies for use of Brynmawr Bus Station	Fees & Charges	234	268	34	
Licensing	Hackney Carriages	Licence Fees	Fees & Charges	46,931	48,401	1,471	
Licensing	Private Hire Vehicles	Licence Fees	Fees & Charges	1,830	840	(990)	
Licensing	Scrap Metal	Sale of Scrap Metal	Fees & Charges	600	3,254	2,654	
Planning	Enforcement	Enforcement Fees	Fees & Charges	610	0	(610)	
Social Services	Older People aged 65 or over	Fees & Charges in respect of Care (Cwrt Mytton, Home Care, Extra Care & Joint Dav Care Unit)	Fees & Charges	598,350	620,138	21,788	
Social Services	Adults aged under 65 with Learning Disabilities	Fees & Charges in respect of Care (Augusta, Supported Living Bungalows & Community Options)	Fees & Charges	341,150	75,346	(265,804)	
Social Services	Adults aged under 65 with Mental Health Needs	Fees & Charges in respect of Care (Vision House & Ysbyty'r Tri Chwm)	Fees & Charges	25,420	1,125	(24,295)	
				Sub - Total	5,011,195	4,775,770	(235,425)
Fees & Charges - Set Nationally							
Corporate Services	Registration of Births, Marriages and Deaths	Registration of Births, Marriages and Deaths	Fixed - Set Nationally	94,770	99,232	4,462	
Environment	Food Safety	Hygiene ratings & Health Certificates	Fixed - Set Nationally	2,162	6,699	4,537	
Environment	Control of Pollution	Environmental Permits	Fixed - Set Nationally	17,228	12,507	(4,721)	
Licensing	Licence Fees	Various (Gambling, Premises/ Clubs & Street Trading)	Fixed - Set Nationally	56,968	55,904	(1,064)	
Planning	Dealing with Applications	Planning Application Fees	Fees & Charges	213,360	290,877	77,517	
Planning	Building Regulations	Building Regulation Fees	Fixed - Set Nationally	95,620	93,613	(2,007)	
Social Services	Older People aged 65 or over	CHC Income (Home Care)	Fixed - Set Nationally	0	11,382	11,382	
Social Services	Adults aged under 65 with Learning Disabilities	CHC Income (Augusta House; Supported Living Bungalows; Community Options)	Fixed - Set Nationally	50,000	195,522	145,522	
Social Services	Community Care	Fees & Charges in respect of Care	Fixed - Set Nationally	2,896,975	3,119,229	222,254	
Social Services	Community Care	Sale of Property	Fixed - Set Nationally	292,340	83,918	(208,422)	
Social Services	Community Care	CHC Income	Fixed - Set Nationally	0	97,323	97,323	
				Sub - Total	3,719,423	4,066,206	346,783

