## Fees and Charges Provisional Outurn 2022/2023

Portfolio	Service	Description of Income	Income Source	Revised Estimate 2022/2023	Provisional Outtun 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 Income - Commercial Customers	Fees & Charges	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	Milocolidificodo	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	Reimbursement of staff costs and receipts for external works	Fees & Charges	20,000	,	(0,1.00)
	Management	Todolpio idi oktorridi Worko		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 Day 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	Fees & Charges	341,150	75,346	(265,804)
Social Services	Adults aged under 65 with	& Community Options) Fees & Charges in respect of Care	Fees & Charges		1,125	
	Mental Health Needs	(Vision House & Ysbyty'r Tri Chwm)	Sub - Total	25,420 <b>5,011,195</b>	4,775,770	(24,295) (235,425)
Fees & Charges - Set N						
Corporate Services	Registration of Births,	Registration of Births, Marriages and	Fixed - Set Nationally			1 .
	Marriages and Deaths	Deaths		94,770	99,232	4,462
Environment	Food Safety	Hygiene ratings & Health Certificates	Fixed - Set Nationally	2,162	6,699	4,537
Environment Licensing	Control of Pollution Licence Fees	Environmental Permits Various (Gambling, Premises/ Clubs &	Fixed - Set Nationally Fixed - Set Nationally	17,228	12,507	(4,721)
Di	D . II	Street Trading)	F 0 Ol	56,968	55,904	(1,064)
Planning	Dealing with Applications	Planning Application Fees	Fees & Charges	213,360	290,877 93,613	77,517 (2,007)
Planning	Building Regulations	Building Regulation Fees	Fixed - Set Nationally	95,620 0	11,382	
Social Services Social Services	Older People aged 65 or over Adults aged under 65 with Learning Disabilities	CHC Income (Home Care) CHC Income (Augusta House; Supported Living Bungalows;	Fixed - Set Nationally Fixed - Set Nationally		,	11,382
		Community Options)		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 Social Services	Community Care Community Care	Sale of Property CHC Income	Fixed - Set Nationally Fixed - Set Nationally	292,340 0	83,918 97,323	(208,422) 97,323
			Sub - Total	3,719,423	4,066,206	346,783
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Portfolio	Service	Description of Income	Income Source	Revised Estimate 2022/2023	Provisional Outtun 2022/2023	Variance Favourable / (Adverse)
				£	£	£
	ine with Local Agreements	Cround ront and commercial backings	Fixed Cot Lecelly	2,750	2,900	150
Economy Economy	Industrial Land Nursery Units/Misc. Industrial Premises	Ground rent and commercial bookings Rental income for industrial units	Fixed - Set Locally Fixed - Set Locally	808,200	1,008,396	
Economy	Estates - Non Rechargeable	Ground Rent	Fixed - Set Locally	145,110	152,738	7,628
Economy		Ground rent and commercial bookings	Fixed - Set Locally			
Economy	CSCS	Charges for Construction Skills	Fixed - Set Locally	2,650	2,650	(0.000)
Environment Education	Corporate Landlord Inter Authority Recoupment	Certificates Little Stars Nursery - Rent (Recovery of Charges to other Local Authorities for	Miscellaneous Fixed - Set Locally	10,200 8,839	891 13,287	(9,309) 4,448
		SEN placements within Blaenau Gwent		672,290	815,614	143,324
		Schools	Sub - Total			
			Sub - Total	1,650,039	1,996,476	346,437
			TOTAL - FEES & CHARGES	10,380,657	10,838,453	457,795
SLA						1
Aneurin Leisure Trust	SLA Income	Provision of Support Services	SLA			
	0	OLA.	01.4	213,410	225,762	12,352
Environment Corporate Services	Grounds Maintenance	SLA	SLA	168,220 185,480	186,793	18,573
Corporate Services Corporate Services	Accountancy Division Organisational Development,	Support Services SLA with Schools Support Services SLA with Schools	SLA SLA	185,480	185,480	0
	Payroll & Health & Safety			319,620	319,620	0
Corporate Services	Legal Fees & GDPR	Support Services SLA with Schools	SLA	41,980	40,632	(1,348)
Corporate Services Corporate Services	Communications Performance (SIMS Support)	Support Services SLA with Schools Support Services SLA with Schools	SLA SLA	3,250 77,270	3,251 77,269	1 (1)
Corporate Services	Business Support (Courier)	Support Services SLA with Schools	SLA	5,770	5,770	0
Corporate Services	Creditors Division	Support Services SLA with Schools	SLA	6,480	6,480	0
Environment	School Catering	SLA with Schools (excludes Corporate Landlord)	SLA	1,179,391	1,179,391	0
Environment	Cleaning Services	SLA with Schools	SLA	1,124,130	1,124,130	0
Environment	CPM - Schools Biodiversity	SLA with Schools	SLA	44 500	04.005	0.050
Environment	SLA Winter Maintenance	SLA with LA's for salt Storage	SLA	14,566 13,260	21,225 13,000	6,659 (260)
			Sub - Total	3,352,827	3,388,803	35,976
Court Fees/Fixed Pena						
Corporate Services	Corporate Services and Strategy	Legal income and land charges. Advertising.	Court Fees/FPN/Fines/Legal	10,000	153	(9,847)
Education	Welfare Service	Fixed Penalty Notices	Court	10,000	100	(9,047)
		•	Fees/FPN/Fines/Legal	2,190	2,619	429
Corporate Services	Payroll Division	Attachment Orders	Court Fees/FPN/Fines/Legal	1,020	336	(684)
Corporate Services	Council Tax Collection	Court Costs	Court	162,680	146,839	(15,841)
Corporate Services	NNDR	Court Costs	Fees/FPN/Fines/Legal Court			
Corporate Services	Housing Benefits Account	Admin Penalties	Fees/FPN/Fines/Legal Court	1,800	0	(1,800)
			Fees/FPN/Fines/Legal	25,000	0	(25,000)
			Sub - Total	202,690	149,947	(52,743)
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Consortium Arrangem Economy	ents General Offices	Annual Service & Rental Charge to	Consortium			
		Torfaen CBC in relation to Archives	Arrangements	49,970	71,981	22,011
Environment	Disposal Of Waste	Contribution from SVWS	Consortium	110,000	0	(110,000)
Environment	Cemeteries / Crematorium	Crematorium Income - Reallocation of	Consortium Arrangements	44.005	74 500	00 577
Environment	20 Church Street	surplus at year end Housing Advice Centre Contribution	Consortium	41,925	71,502	29,577
Environment	Housing Access	Income from Housing Associations in	Consortium Arrangements	12,454	13,550	1,096
LIWIGINION	Tiodaling Access	relation to Administration of the	Consortium Arrangements			
		Common Housina Reaister		110,760	126,496	15,736
			Sub - Total	325,109	283,529	(41,580)
Minallana						
Miscellaneous Education	Supporting Special	Internal Income - Recovery of pupil lead	Internal Income			
	Educational Needs	funding from schools.		104,040	80,100	(23,940)
Corporate Services	Cross Cutting	Rebates - Energy & Randstad	Miscellaneous	32,500	83,321	50,821
	Cross Cutting	Purchase Card Income	Miscellaneous	26,810	7,466	(19,344)
Corporate Services	L&A - Invasive Weeds	Contribution from Caerphilly for	Miscellaneous	10,200	4,213	(5,987)
Corporate Services Environment	LAA - IIIvasive vveeus	Treatment of Knotwood				(0.30/)
·	LOA - IIIVasive vveeus	Treatment of Knotweed	Sub - Total	-		
·	Lan - Illivasive vveeus	Treatment of Knotweed	Sub - Total	173,550	175,100	1,550
·	Loa - Ilivasive vveeus	Treatment of Knotweed	Sub - Total  OVERALL TOTAL	-		