

**AGENDA ITEM 2****RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL****CABINET****3rd MARCH 2016****COUNCIL FEES AND CHARGES 2016/17****REPORT OF THE GROUP DIRECTOR, CORPORATE AND FRONTLINE SERVICES****Author: Chris Lee (01443) 424026****1. PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to set out the proposed increases to Council fees and charges for the financial year 2016/17 (all to be effective from 1<sup>st</sup> April 2016 or as soon as is practicable thereafter).

**2. RECOMMENDATIONS**

It is recommended that Cabinet:

- 2.1 Consider and, if appropriate, approve the proposed revised levels for all Council fees and charges as set out at Appendix 1.

**3. BACKGROUND**

- 3.1 Council on the 26<sup>th</sup> February 2014 agreed the Council's budget strategy for 2014/15. Part of the strategy was to increase fees and charges, in total, by an average of 3% above the Retail Prices Index (RPI) per annum for 2014/15 and for each subsequent year to 2017/18.
- 3.2 The latest RPI level as announced on the 19<sup>th</sup> January 2016, was 1.2% and if all income was included that would mean an increase of 4.2%.
- 3.3 Agreement of the proposed increases is now required in order to put in place the necessary steps for increases to be effective from 1<sup>st</sup> April (or as soon as is practicable thereafter).

#### 4. **REVIEW**

- 4.1 Cabinet have reviewed and proposed a number of changes to the 4.2% increase and these are summarised in the table below.

Area of Charge	Proposed Increase for 2016/17
Parking Charges	Nil
Summer and Winter Playing Fees (Sports Clubs)	Nil
Bereavement Services Charges (other than Cremation Fees)*	RPI + 10%
Domiciliary Care (Adults)	Nil
Trade Refuse (Residual)	RPI + 4.5%
Trade Refuse (Recycling)	Nil
School Meals	Nil

*\* The proposed differential increase in cremation and burial fees is based on a comparison with other burial authorities that has identified that burial fees in Rhondda Cynon Taf are amongst the lowest in the region. Even with the proposed increase, burial fees will remain consistent with or below those of other authorities' fees in the region, which are currently between 6% and 83% higher for grave purchase and between 27% and 280% higher for interment. The lower increase in cremation fees will ensure that cremation fees remain consistent with other crematoria across Wales.*

- 4.2 In order to meet the income target from the Council decision (as per para 3.1) it then becomes necessary to increase all other fees and charges by RPI + 3.5%, that is a total increase of 4.7%.
- 4.3 Members will recall that with regard to Leisure Fees and Charges, as agreed by Cabinet on the 12<sup>th</sup> February 2015, all committed prices were frozen until January 2017, at which point they will be increased by RPI + 3%. In line with the same decision, all pay and play prices were increased from 1<sup>st</sup> January 2016 (by 3.7%).
- 4.4 The above proposals can be implemented and fully meet the income level as included in the revenue budget strategy for 2016/17.

#### 5. **EQUALITY IMPACT ASSESSMENT**

- 5.1 In developing these proposals an Equality Impact Assessment screening has been undertaken to ensure that:
- The Council meets the requirements of the Public Sector Equality Duties; and

- Due regard has been taken of the likely impact of the decision in terms of equality and discrimination.

## **6. CONCLUSION**

- 6.1 This reports sets out proposals for the level of Council fees and charges for 2016/17 financial year.
- 6.2 The recommendations will enable the Council to generate the additional income from fees and charges as included in the 2016/17 Budget Strategy.

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**APPENDIX 1****PROPOSED FEES AND CHARGES INCREASES FOR 2016/17**

<b>Group</b>	<b>Service Area</b>	<b>Type Of Income</b>	<b>Proposed Increase 2016/17</b>	
Chief Executive	Electoral Registration	Sale Of Publications	4.7%	
	Land Charges	Land Charges	4.7%	
	Rhondda Heritage Park	Admission Fees - Schools (incl Santa's Grotto)		4.7%
		Admission Fees - External (incl Santa's Grotto)		4.7%
		Miscellaneous Sales / Souvenirs		4.7%
		Sale of Publications		4.7%
	Park & Dare & Coliseum Theatres	Bars & Catering		4.7%
		Room/Venue Hire		4.7%
		Ticket Sales (Internally Set)		4.7%
	Communications Team	Roundabout Sponsorship		4.7%
Community Services	Licensing	Licences	4.7%	
	Food Health And Safety Project	Service Charges Recoverable	4.7%	
	Food Standards	Course Fees General	4.7%	
	Bereavement Services	Cremation Fees		4.7%
		Burial Fees		11.2%
		All supplementary fees & charges		11.2%
	Registrar	Booking Fees		4.7%
		Attendances		4.7%
	Community Safety CCTV	Other Fees Receivable		4.7%
	Leisure Centres	Pay & Play Fees (from 01/01/17)		RPI + 3%
		Membership Fees (from 01/01/17)		RPI + 3%
	Community Centres	Rental Income		4.7%
		Leisure Sales Income		4.7%
	Allotments	Rental Income		4.7%
	Parks & Recreation Grounds	Rental Income		4.7%
		Income From Outside Bodies		4.7%
		Summer Fees (Sports Clubs)		0.0%
		Winter Fees (Sports Clubs)		0.0%
		Leisure Sales Income		4.7%
		Vending Sales		4.7%
	Countryside Services	Leisure Services Income		4.7%
		Miscellaneous Income		4.7%
	Day Services	Catering Income		4.7%
		Meals Sales		4.7%
		Hire Of Premises		4.7%
		Produce Sales		4.7%
	In-House Residential Services	Board And Lodge Income		4.7%
		Meals Sales		4.7%

Group	Service Area	Type Of Income	Proposed Increase 2016/17
Community Services	Domiciliary Care (Adults)	Non Residential Care Charges (means tested, max £60 p/w)	0.0%
	Nurseries	Day Nursery Fee Income	4.7%
	Four Seasons Centre	Misc Income	4.7%
	Telecare	Lifeline Income	4.7%
	Animal Warden	Service Charges Recoverable	4.7%
	Pest Control	Pest Control Service Charges	4.7%
Corporate & Frontline Services	Porth Plaza	Hire Of Premises	4.7%
	Valley Innovation Centre	Hire Of Premises	4.7%
	Street Cleansing Operations	Contract Income	4.7%
	Commercial Waste	Trade Refuse Charges (Residual)	5.7%
	Commercial Waste	Trade Refuse Charges (Recycling)	0.0%
	Waste Collection	Miscellaneous Income	4.7%
		Bulky Waste Collection Income	4.7%
		Replacement Bin Charges	4.7%
	Parking Services	Season Ticket Parking Fees	0.0%
		Parking Fees	0.0%
	NRSWA	Licences	4.7%
	Home To School (Until new charging arrangements introduced at September 2016)	Sale of Surplus Seats	4.7%
	Traffic Management	Fees	4.7%
Education	School Meals Income	School Meals Sales	0.0%
	Catering Training	Misc Contributions	4.7%
	Meals on Wheels	Clients Meals Sales	4.7%
	Peripatetic Music Service	Misc Claims	4.7%
		Miscellaneous Income	4.7%
		Miscellaneous Contributions	4.7%
		Performances - Ticket Income	4.7%
		Equipment Hire	4.7%
	Music Development	Misc Claims	4.7%
		Performances - Ticket Income	4.7%
	Libraries	Library Fines	4.7%
		Hire Charges	4.7%
		Photocopy & Printing Charges	4.7%
		All other Sales	4.7%
	Data Research Team	Miscellaneous Charges to Schools	4.7%
PFI Lifelong Learning Centre	Miscellaneous Income	4.7%	