

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

19TH MARCH, 2014

REPORT OF GROUP DIRECTOR, CORPORATE SERVICES

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COUNCIL FEES AND CHARGES – PROPOSED UPLIFTS 2014/15

1. PURPOSE OF THE REPORT

The purpose of this report is to set out the proposed increases to Council fees and charges for financial year 2014/15 (effective from 1st April 2014 or as soon as is practicable thereafter) further to Council's agreement of the budget strategy.

2. RECOMMENDATIONS

It is recommended that Cabinet:

- 2.1 Consider and, if appropriate, approve the proposed increases as set out at Appendix 1.

3. BACKGROUND

- 3.1 Council on the 26th February 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 RPI per annum for 2014/15 and for each subsequent year to 2017/18.
- 3.2 Latest RPI as announced on the 18th February 2014, was 2.8% and if all income was included that would mean an increase of 5.8%.
- 3.3 Cabinet wish to freeze the charging level for some services (Car Parking and School Meals) and Appendix 1 provides an exemplification of proposed increases for 2014/15, which it is estimated will deliver the required £0.500M of additional income included in the budget strategy. Members will note that by protecting Car Parking and School Meals that will require an increase of some 7.3% on all other income.
- 3.4 Agreement of proposed increases is now required in order to put in place the necessary steps for increases to be effective from 1st April (or as soon as is practicable thereafter).

APPENDIX 1

PROPOSED FEES AND CHARGES INCREASES FOR 2014/15

Group	Service Area	Type of Income	Proposed Uplift for 2014/15
Education	Aman Centre	Hire Of Premises	7.30%
Education	Central Education Catering	Miscellaneous Income Vatable	7.30%
Education	Civic Catering Ty Elai	Educ Snack Income	7.30%
Education	Civic Catering Ty Elai	Catering Income	7.30%
Education	Civic Catering Baguette Van	Educ Snack Income	7.30%
Education	Civic Catering Clydach	Clydach Vale Kitchen Income	7.30%
Education	Civic Catering Clydach	Educ Snack Income	7.30%
Education	Civic Catering Clydach	Catering Income	7.30%
Education	Civic Catering Ty Trevithick	Educ Snack Income	7.30%
Education	Library Central Services	Misc Contributions Non Vatable (OS)	7.30%
Education	Library Central Services	Miscellaneous Income Vatable	7.30%
Education	Library Central Services	Miscellaneous Income Non Vatable (ZR)	7.30%
Education	Library Central Services	Sale of Local History Books	7.30%
Education	Library Central Services	Income from sales of postcards	7.30%
Education	Library Central Services	Materials Sales	7.30%
Education	Library Central Services	Miscellaneous Sales	7.30%
Education	Library Central Services	Sale Of Photocopies	7.30%
Education	Library Central Services	Sale Of Publications	7.30%
Education	Library Central Services	Equipment Sale Income	7.30%
Education	Library Central Services	Library Fines	7.30%
Education	Library Central Services	Hire Charges	7.30%
Education	Library Central Services	Other Fees Receivable	7.30%
Education	School Meals Income	School Meals Sales	0.00%
Education	Welfare Income	Clients Meals Sales	7.30%
Education	Peripatetic Music Service	Misc Charges	7.30%
Education	Peripatetic Music Service	Misc Income	7.30%
Education	Peripatetic Music Service	Equipment Hire	7.30%
Education	Music Development	Misc Charges	7.30%
Education	Music Development	Performances - Ticket Income	7.30%
Education	Environmental Education	Tuition Fees	7.30%
Education	Curriculum Development & Training	Course Fees General	7.30%
Education	Duke of Edinburgh & Outdoor Education	Tuition Fees	7.30%
Community	Group Wide	Misc Income Non Vatable (OS)	7.30%
Community	Adult Services	Board And Lodge Income	7.30%
Community	Children's Services	Day Nursery Fee Income	7.30%
Community	Adult Services	Clients Meals Sales	7.30%
Community	Adult Services	Staff Meals Sales	7.30%
Community	Adult Services	Visitors Meals Sales	7.30%
Community	Adult Services	Produce Sales	7.30%

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Community	Adult Services	Catering Income	7.30%
Community	Group Wide	Hire Of Premises	7.30%
Corp/Ch Exec	Electoral Registration	Misc Income	7.30%
Corp/Ch Exec	Electoral Registration	Sale Of Publications	7.30%
Corp/Ch Exec	Land Charges	Land Charges	7.30%
Corp/Ch Exec	Valley Innovation Ctr Serv To Business	Hire Of Premises	7.30%
Corp/Ch Exec	CVM Catering & Functions	Visitors Meals Sales	7.30%
Corp/Ch Exec	CVM Souvenir Trading	Materials Sales	7.30%
Corp/Ch Exec	RHP Premises Costs	Leisure Sales Income Vatable	7.30%
Corp/Ch Exec	RHP Premises Costs	Leisure Sales Income Non Vatable	7.30%
Corp/Ch Exec	RHP Souvenir Trading	Miscellaneous Sales	7.30%
Corp/Ch Exec	RHP Catering & Functions	Visitors Meals Sales	7.30%
Environmental	Trading Standards	Special Weighing & Measuring Equipment	7.30%
Environmental	Licencing	Various licences	7.30%
Environmental	Food Health & Safety	Health & Purity Certs	7.30%
Environmental	Food Standards	Course Fee Income	7.30%
Environmental	HMO's	Licences	7.30%
Environmental	Pest Control	Sewer Baiting	7.30%
Environmental	Pest Control	Domestic	7.30%
Environmental	Bereavement Services	Cremation Fees	7.30%
Environmental	Bereavement Services	Burial Fees	7.30%
Environmental	Bereavement Services	Caskets & Urns	7.30%
Environmental	Bereavement Services	Plaques & Memorials	7.30%
Environmental	Bereavement Services	Books of Remembrance	7.30%
Environmental	Bereavement Services	Memorial Permits	7.30%
Environmental	Bereavement Services	Use of Chapel	7.30%
Environmental	Bereavement Services	Exhumation Fees	7.30%
Environmental	Registrars	Licences	7.30%
Environmental	Registrars	Attendances	7.30%
Environmental	CCTV	Surveillance & keyholding	7.30%
Environmental	Cambrian Avenue Community Centre	Rents	7.30%
Environmental	Community Centres Client	Rents	7.30%
Environmental	Waun Wen Community Centre	Waun Wen Community Centre	7.30%
Environmental	Catering	Catering	7.30%
Environmental	Bar Sales	Bar Sales	7.30%
Environmental	More Max	More Max	7.30%
Environmental	More Value	More Value	7.30%
Environmental	Corporate More Card	Corporate More Card	7.30%
Environmental	External Corporate More Card	External Corporate More Card	7.30%
Environmental	Sale of Equipment	Sale of Equipment	7.30%
Environmental	Hire of Equipment	Hire of Equipment	7.30%
Environmental	Fitness Suite	Fitness Suite	7.30%
Environmental	Health Suite	Health Suite	7.30%
Environmental	Hire of Premises	Hire of Premises	7.30%
Environmental	Swimming Income	Swimming Income	7.30%
Environmental	Swimming Course Income	Swimming Course Income	7.30%
Environmental	Dry Activities	Dry Activities	7.30%
Environmental	Athletics Track	Athletics Track	7.30%

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Environmental	Allotments	Allotments	7.30%
Environmental	Maritime	Vending	7.30%
Environmental	Leisure	Leisure sales income	7.30%
Environmental	Ynysangharad Park	Catering Income	7.30%
Environmental	Ynysangharad Park	Summer Fees	7.30%
Environmental	Ynysangharad Park	Winter Fees	7.30%
Environmental	Area Parks	Rents	7.30%
Environmental	Area Parks	Inc from oside bodies	7.30%
Environmental	Area Parks	Education	7.30%
Environmental	Area Parks	Summer Fees	7.30%
Environmental	Area Parks	Winter Fees	7.30%
Environmental	Countryside	Footpath Closure Orders	7.30%
Environmental	DVCP	Catering	7.30%
Environmental	DVCP	Accomodation	7.30%
Environmental	DVCP	Lettings	7.30%
Environmental	Theatres	Cinema	7.30%
Environmental	Theatres	Theatre Hire	7.30%
Environmental	Bars & Catering	Bars/Catering/Kiosk	7.30%
Environmental	Street Cleansing	Cleansing Charges	7.30%
Environmental	Waste Services	Trade Waste Income	7.30%
Environmental	Waste Services	Waste Collection Income	7.30%
Environmental	Waste Services	Bulky Waste	7.30%
Environmental	Parking Services	Parking Fees	0.00%
Environmental	NRSWA (Skips and Scaffolding)	Licences	7.30%
Environmental	Transport Planning	Recharges	7.30%
Environmental	Home to School	Non Vatable Fees	7.30%
Environmental	Traffic Management	Non Vatable Fees	7.30%

Example Individual Fee Proposed Increases

- Meals on Wheels increase from £2.90 to £3.10 per day
- Day nursery fee increase from £41.70 per day to £44.75
- Day Centre - :
 - Cup of tea from 36p to 39p
 - Meal from £2.90 to £3.10
 - Cheese Sandwich from 65p to 70p
- Cremation increase from £550 to £590
- Burial increase from £402 to £431 (internment fee only)
- Morecard (moremax) direct debit monthly increase from £35.45 to £38.05
- Adult Swim increase from £2.90 to £3.10
- Squash Court increase from £5.50 to £5.90
- Allotment annual increase from £12.65 per plot per year to £13.60
- Cinema showing increase from £5.00 (adult) to £5.35.
From £12.00 (family ticket) £12.90
- Trade Waste charge increase from £1.55 per week (120 l bin) to £1.65 pw.
From £14.20pw (1,100l bin) to £15.25pw

