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Cyngor Sir
CEREDIGION
County Council

Neuadd Cyngor Ceredigion, Penmorfa,
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ceredigion.gov.uk

3/2/2023

Dear Sir / Madam

I write to inform you that a Meeting of the Healthier Communities Overview and Scrutiny Committee will be held at the HYBRID - NEUADD CYNGOR CEREDIGION, PENMORFA, ABERAERON / REMOTELY VIA VIDEO CONFERRENCE on Thursday, 9 February 2023 at 9.30 am for the transaction of the following business:

1. **Apologies**

2. **Disclosures of personal interest (including whipping declarations) Members are reminded of their personal responsibility to declare any personal and prejudicial interest in respect of matters contained in this agenda in accordance with the provisions of the Local Government Act 2000, the Council's Constitution and the Members Code of Conduct. In addition, Members must declare any prohibited party whip which the Member has been given in relation to the meeting as per the Local Government (Wales) Measure 2011.**

3. **Report on the draft Budget for 2023/24 (Pages 3 - 172)**

4. **To confirm the Minutes of the previous Meeting and to consider any matters arising from those Minutes (Pages 173 - 180)**

Members are reminded to sign the Attendance Register

A Translation Services will be provided at this meeting and those present are welcome to speak in Welsh or English at the meeting.

Yours faithfully

Miss Lowri Edwards
Corporate Lead Officer: Democratic Services

To: Chairman and Members of Healthier Communities Overview and Scrutiny Committee

The remaining Members of the Council for information only.

CYNGOR SIR CEREDIGION COUNTY COUNCIL

REPORT TO:	**Healthier Communities Overview & Scrutiny Committee** **Learning Communities Overview & Scrutiny Committee** **Thriving Communities Overview & Scrutiny Committee** **Corporate Resources Overview & Scrutiny Committee**
DATE:	**09/02/23 & 10/02/23**
TITLE:	**Report on the draft Budget for 2023/24**
PURPOSE OF REPORT:	**To consider the draft Budget as considered by Cabinet on 24/01/23**
REASON SCRUTINY HAVE REQUESTED THE INFORMATION:	**Scrutiny is an integral part of the Budget setting process**

1. BACKGROUND

Each Overview & Scrutiny Co-ordinating Committee is asked to consider the draft 23/24 Budget report presented to Cabinet on 24/01/23 and the associated impact on the respective Services within each of their remits.

A copy of the draft 23/24 Budget report is included (Enclosure A), plus further additional information covering Budget Savings Proposals (Enclosure B) and Fees & Charges proposals (Enclosure C).

Further useful background could also include:

- 2021/22 Capital Outturn report to Cabinet on 05/07/22.
- 2021/22 Revenue Outturn report to Cabinet on 26/07/22.
- 2022/23 Corporate Budget Book (Budget Book Information - Ceredigion County Council)
- 2022/23 Quarter 1 Revenue & Capital Financial Monitoring reports to Cabinet on 06/09/22.
- 2022/23 Quarter 2 Revenue & Capital Financial Monitoring reports to Cabinet on 06/12/22.

Members are also reminded that any aspect of a Service and its associated budget can be considered at any point, as part of each Overview & Scrutiny Committee's normal Forward Work Programme.

2. CABINET DECISIONS

On 24/01/23 Cabinet considered and agreed the following recommendations in relation to the draft 23/24 Budget report:

1. *To note that the proposed increase in the Mid & West Wales Fire Authority levy (their 13% Budget option) means a £519k cost pressure on the Council's 23/24 Budget, which is the equivalent of a 1.3% Band D Council Tax increase for Ceredigion residents.*
2. *To approve a preferred option for the draft 23/24 Budget Requirement of £180.101m, which would represent a proposed Band D Council Tax increase for County Council purposes of 7.3% (including 1.3% in relation to the proposed Fire Authority Levy increase).*
3. *To recommend that the Budget Overview and Scrutiny Committees consider the following options for the 23/24 Budget Requirement and resulting Council Tax increase for County Council purposes of:*
    a) *A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures.*
    b) *A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m.*
    c) *A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures.*
    d) *An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section 151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.*
4. *When the 23/24 Final settlement is issued that:*
    a) *The value of any further specific grants transferred into RSG will be passported through to the relevant Service's budget, including the £143k Fire Authority Pensions Grant to the Fire Levy budget.*
    b) *Any other specific changes should be directly targeted to the affected Service(s), as and where appropriate.*
    c) *Any other change to the AEF will be dealt with by an adjustment to the Leadership Group budget.*
5. *To note that a report on the updated Medium Term Financial Strategy will be considered as a separate future item and that it will reflect an indicative 24/25 Settlement increase of no more than 3.1%.*
6. *To approve the Multi-Year Capital Programme as set out in Appendix 8 and recommend this to Full Council for approval.*
7. *To approve the Capital Strategy as set out in Appendix 9 and recommend this to Full Council for approval.*
8. *To refer this Cabinet report for the views of the Budget Overview and Scrutiny Committees who are due to meet on 02/02/23, 09/02/23 and 10/02/23. These committees will also receive information on Fees & Charges proposals.*
9. *To note that the final decisions on the 23/24 Budget Requirement and the level of Council Tax increase for 23/24 will be made by Full Council on 02/03/23.*

3. OVERVIEW & SCRUTINY COMMITTEE CONSIDERATIONS

Having received presentations from the Leader, Cabinet Member for Finance & Procurement, the Corporate Lead Officer for Finance & Procurement and the respective Cabinet Member for each Service, each Overview & Scrutiny committee may wish to explore further the following aspects of the Budget:

i) Any aspect of the draft 23/24 Budget report including:
   - The Revenue Cost Pressures being experienced by each Service (Enclosure A – Appendix 3 & 4)
   - The Revenue Budget Savings proposals affecting each Service (Enclosure B)

ii) Any aspect of the Fees & Charges proposals (Enclosure C)

iii) Any other areas of proposed Budget changes as each Committee deems appropriate.

iv) The 4 options outlined in Recommendation 3a) to d) of the Cabinet Budget report with regards Council Tax considerations.

v) Any other aspect of the 24/01/23 Cabinet decisions on the 23/24 draft Budget report as each Committee deems appropriate.

4. RECOMMENDATIONS:

For the respective Services that are within the remit of each individual Overview and Scrutiny Committee:

1. **To consider the overall Budget position as shown in the Budget report in Enclosure A.**
2. **To consider the relevant elements of the Budget Cost pressures, totaling £22.2m across all Services.**
3. **To consider the relevant elements of the Budget Savings proposals, totaling £8.9m across all Services.**
4. **To consider the relevant elements of the Fees & charges proposals.**
5. **To consider the 4 options outlined in Recommendation 3a) to d) of the 24/01/23 Cabinet report, namely:**

   3a) A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures.

   3b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m.

   3c) A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures.

   3d) An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section

151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.

6. **To provide any other appropriate feedback on the Draft 23/24 Budget to Cabinet.**

REASON FOR RECOMMENDATIONS:

To assist with the preparation of a balanced budget, to ensure appropriate scrutiny of the overall Budget being proposed and to make recommendation(s), as appropriate, for Cabinet to consider at their next meeting on 14/02/23.

Enclosures:	Enclosure A – Draft 23/24 Budget report to 24/01/23 Cabinet Enclosure B – Budget Savings Proposals Enclosure C – Fees & Charges Proposals
Corporate Lead Officer:	Duncan Hall, CLO - Finance and Procurement
Date of Report:	31/01/23

ENCLOSURE A

CEREDIGION COUNTY COUNCIL

Report to:	**Cabinet**
Date of meeting:	**24/01/23**
Title:	**Report of the CLO – Finance and Procurement upon the 2023/24 Revenue Budget and the Multi-year Capital programme.**
Purpose of the report:	**To consider the draft Revenue Budget Requirement for 2023/24, an updated Multi-year Capital programme and to make a draft recommendation on the proposed level of Council Tax for 2023/24.**
For:	**Decision**
Cabinet Portfolio:	**Cllr Bryan Davies - Leader of the Council** **Cllr Gareth Davies - Cabinet Member: Finance & Procurement Services** **All Cabinet Members**

1. Executive Summary

The higher than expected Provisional settlement increase from WG for 23/24 of 8.1% (on a cash basis) is welcomed. This should ensure that for the 23/24 financial year, services to residents in Ceredigion can be protected as much as possible, whilst acknowledging this is still an extremely challenging Budget. Key points from this report are:

- The Cost pressures being faced by the Council total an unprecedented £22m, equivalent to a Ceredigion specific inflation factor of over 13%. This compares with general inflation running at 10.5% (December 2022 CPI figure). A budget shortfall of £12m therefore needs to be found from a combination of Budget Savings and Council Tax increase considerations.

- The areas where Cost pressures are being seen are generally not unique to Ceredigion. There are recurring themes similar to those referenced in the national press, which are affecting a range of public and private sector organisations, as well as individual household finances. They range from Energy to Fuel to higher than normal Staff Payawards to Contracts with inflation linked clauses. There is also a proposed increase from the Mid & West Wales Fire Authority on their levy, which is at a level not seen before. A 13% proposed increase in their Budget is leading in turn to a significant cost pressure, in relative terms, on the Council's own budget.

- Demands on Social Care related budgets continue to increase, plus there is over £1.7m of funding within the Provisional Settlement (1.5% of the 8.1% increase) that needs to be passported to Externally Commissioned services in Ceredigion to ensure registered Social Care workers continue to be paid at least the Real Living Wage (which has risen from £9.90 to £10.90 per hour – a 10.1% increase).

- Despite operational challenges at times in some Services, Ceredigion County Council continues to deliver high quality services that meet external regulator satisfaction. The Council is assessed by Audit Wales as remaining financially stable, albeit recognising that financial challenges do lie ahead creating ongoing financial risks.

- The current 22/23 Band D Council Tax level in Ceredigion (for all components) is £1,777.27 which is in line with on the average Band D Council Tax in Wales at £1,777.18. Average Council Tax levels in Wales are also considerably lower than the equivalent average for English Unitary Authorities of £2,034 for 22/23. The County Council element of the current 22/23 Band D Council Tax is currently £1,447.90.

- The Leader and the Cabinet are, as all Councillors are, acutely aware of the impact that the Cost of Living is having on household personal finances. It is proposed that Council Tax increases for 23/24 are kept below the current rate of inflation and limited to no more than an additional £10.02 per month for the County Council element.

- The Leader and the Cabinet are therefore recommending that a draft proposed Council Tax increase in the range of 6.3% to 8.3% is put forward for further scrutiny (alongside all other aspects of this report) by the Budget Overview & Scrutiny Committees in early February. This range includes a 1.3% element in relation to the proposed Fire Authority levy increase.

- The Leader and the Cabinet's preferred option in this range is a 7.3% proposed Council Tax increase, which includes a 1.3% element in relation to the proposed Fire Authority levy increase and which equates to an additional £8.81 per month for the County Council element.

- Challenging and difficult times continue to lie ahead - with an indicative WG Settlement average increase for 24/25 of only +3.1%. The extent of the challenge will be focussed on as part of presenting an updated Medium Term Financial Strategy in due course.

2. Provisional Local Government Finance Settlement

The 23/24 Provisional Local Government Finance settlement was published by WG on 14/12/22. Appendix 1 contains the Minister's covering letter to the Settlement. Full details of the Settlement can be found at:

Local government revenue and capital settlement: provisional 2023 to 2024 | GOV.WALES

Setliad refeniw a chyfalaf llywodraeth leol: dros dro 2023 i 2024 | LLYW.CYMRU

The following section outlines the key outcomes for Ceredigion from the 23/24 Provisional Settlement:

a) Revenue Funding

The Aggregate External Finance (AEF) allocated to Ceredigion is £129.050m for 2023/24 compared with £119.419m for 2022/23. **This is a cash increase of £9.6m (8.1%) with Ceredigion ranked 9th**. Appendix 2 shows the like for like increases for all Welsh authorities which range from 6.5% (Blaenau Gwent) to 9.3% (Monmouthshire) with an average increase of 7.9%.

There are no grant / funding transfers into the 23/24 Provisional Settlement, however the Ministers covering letter references the following transfer proposed for the 23/24 Final Settlement:

> *'.....the intention to transfer funding for the increased employer costs related to Fire and Rescue Authority (FRA) pensions from a grant to the FRAs into the final local government settlement'.*

Following dialogue with Mid & West Wales Fire Authority, the relevant sum for Ceredigion would be £143k and it equates to a 3.4% increase on the Fire levy. This sum is therefore built into the Budget workings and will need to be passported through to the Fire Levy budget heading to ensure this element remains cost neutral. It is disappointing that this change is being done late in the Budget process with no prior consultation.

Ceredigion's Settlement outcome reflects a range of factors, but the main driver is the overall level of additional funding that WG have put into the Settlement. Other pertinent factors to note relate to Population data changes which account for a £54k increase and Pupil Numbers data changes which account for a £70k decrease.

- The gain on Population could have been higher (c£350k) as the 2021 Census recorded the Ceredigion population as 71,468, whereas the population dataset used for the 23/24 Settlement was a combined average of the 2021 Census population data and the 2018 based population projections for 2023 which is 71,188. In addition at least the previous 2 Settlements (21/22 & 22/23) have used understated population data.

- On Pupil numbers, Nursery & Primary numbers have declined by 2.7% to 4,951, whereas Secondary numbers (Yrs 7-11) have increased by 2.5% to 3,599. This reflects a national trend of increasing Secondary pupil numbers and decreasing Nursery & Primary pupil numbers, when comparing data used for 22/23 and 23/24 Settlements.

£70m across Wales was included in the Settlement for the continuation of WG's commitment to ensure registered Social Care Workers in Wales are paid at least the level of the Real Living Wage which is now rising to £10.90 per hour.

b) <u>Capital Funding</u>

General Capital funding has increased significantly across Wales from £150m to £180m. However, this increase was announced 12 months ago, so is already broadly reflected in the Council's existing Multi-Year Capital Programme.

The 23/24 General Capital allocation for Ceredigion is £5.860m (22/23 was £4.891m), split into Supported Borrowing of £2.891m and General Capital Grant of £2.969m. Capital funding levels have still though never returned to the pre-austerity heights of £7m in 2008/09.

On top of this there is going to be an additional £20m of funding available across Wales for 23/24 and 24/25 for Decarbonisation, as part of the net zero 2030 target. Further details of how to bid and access this fund are still awaited.

On top of the core unhypothecated Revenue and Capital WG Settlement funding, there will be specific WG grants that get announced at different points in time and each will come with their own individual grant offer with specific terms and conditions. There is now a WG consultation period of 7 weeks following the Provisional Settlement announcement which closes on 02/02/23. A formal response has been prepared on behalf of the Leader and Cabinet and this will be shared with all Members in due course.

3. <u>Budget Considerations</u>

The Budget model is predicated on the level of available external funding, the level of Cost pressures that Services are facing, with the resulting shortfall needing to be met by a combination of Budget Savings and Council Tax increase considerations.

a) <u>Funding Available</u>

The WG Settlement cash increase of £9.6m forms the largest component.

It is also important to note that in setting the 22/23 Budget, the originally proposed Council Tax increase of around 5% was reduced to 2.5%, following an extremely late announcement of one-off funding from WG. Whilst that approach was appropriate at the time, the funding was only one-off and not recurring, so this element needed to be replaced on an ongoing base budget basis.

The Q1 Financial monitoring report to Cabinet on 06/09/22 tackled this and approved that the original use of £1m WG one-off funding be replaced with a £700k improved Council Tax collection rate assumption, combined with an £300k increase in the Treasury Management Investment Income target. For 23/24, the £700k Council Tax collection rate element now forms part of the Council Tax Base calculation. In overall net terms for 23/24 there is also a £300k gain from the Tax base calculation after allowing for the £700k movement.

b) Cost Pressures

Detailed iterative work has been carried out to identify and assess the unavoidable cost pressures faced by all Services, plus the aspects considered as Corporate items. This work has identified c£22m of Cost pressures, which equates to 13.4% of the 22/23 Budget. This level of Cost Pressure is extra-ordinary and exceeds the £13m seen in the 22/23 budget. Prior to COVID and the current high levels of inflation in the UK economy, cost pressures were typically around £8m and c.6% of net budget.

Cost pressures being faced can be summarised as follows, with further supporting detail shown in Appendix 3:

	£'000	
Employee Costs related		
22/23 Payawards Shortfall v Base Budget Provision	3,058	
23/24 Assumed Payaward Costs	6,249	
Less 1.25% Employers National Increase reversal	(718)	
Other Employee Costs	46	
	8,635	*39%*
Premises & Transport Costs related		
Energy Inflation	1,442	
Transport Related Inflation	1,266	
Less NNDR April 2023 Revaluations impact	(43)	
	2,665	*12%*
Other Social Care related		
Provision for Externally Commissioned Services uplifts (including Real Living Wage increase)	2,542	
Year 2 Pump Priming Investment in TAW model	224	
Increased Service demands	3,039	
Out of County Placements / In county Provision	2,183	
	7,988	*36%*
Other Items		
Other Contract related inflation	717	*3%*
Loss of Income and/or Grant Funding	551	*2%*
Corporate Items	1,721	*8%*
Total Cost Pressures	**22,277**	

The table together with the detail shown Appendix 3 shows:

- Employee related costs are a considerable factor at just under 40% of the total Cost pressures.

  This is in part due to the national Payawards agreed for 22/23 which significantly exceeded Base Budget provision (Awards were 5% for Teachers and a decreasing sliding scale for general Council staff, ranging between 10.5% for the lowest earners to 1.45% at the highest end (with an average impact of c7.5%) and in part due to provision being made for estimated national Payawards for 23/24 (which are as yet not determined).

  The Council does not set Employee Payawards, nor does it take part in Payaward negotiations, this is done by Welsh Government for Teachers Pay and by the UK Local Government Employers body for general Council staff.

- Social Care cost pressures remain considerable at 36% of total Cost Pressures. However £2.5m of this relates to funding for commissioned services, with a large element (£1.7m) covering the WG commitment for Registered Social Care workers to be paid the Real Living Wage which has risen from £9.90 to £10.90 per hour (10.1% increase). This needs to be passported to private sector providers in Ceredigion and is resulting in provisional inflation uplifts of 8.16% for Domiciliary Care & Supported Living, 8.37% for Residential Care and 9.08% for Direct Payments.

  Cost pressures are also being seen on Independent Fostering Agency costs and Placements costs within the areas of Learning Disabilities, Older Persons and Mental Health. Whilst there has also been a considerable increase in Out of County Child placement costs (low number but high individual cost), the new strategy of creating in county provision will produce savings but this will come to fruition over the medium term.

- Premises and Transport inflation accounts for 12% of total Cost Pressures and this contains items that are affected in a similar way to the effects being seen on individual household finances – namely Fuel and Energy. These are key cost elements for essential statutory services such as Waste Collection, Home to School transport, Schools and Care Homes.

- Across all the headings - Delegated Schools Budget related cost pressures total £4.8m (equating to c10.8% of the £44.7m Delegated Schools budget). This mainly consists of Teacher Payawards, Energy Costs and general staff Payawards.

- Within the Corporate Items, the main components are Capital Programme Financing costs for the WG Supported Borrowing (£200k), the cost of the Council Tax Reduction Scheme (£460k), a central provision for Energy & Pay award inflation type risks (£400k) and a proposed increase in the Fire levy (£519k).

  The Fire levy is still subject to formal confirmation following the Fire Authority meeting on 06/02/23, but a 13% Fire Authority Budget increase is being proposed and has been supported as the preferred budget option. The resulting £519k financial impact on the Council equates to a 1.3% Band D Council Tax increase. Apart from the fact that Ceredigion has 2 Councillors nominated on the Fire Authority, there is very little the Council can do about this cost pressure because the Fire Authority are a levying body not a precepting body unlike the Police Authority.

  It would not be right to force Council services to make savings to offset the magnitude of this proposed increase. It is therefore proposed that Members consider treating this cost pressure as a stand-alone item as part of the Budget and Council Tax deliberations.

The Cost Pressures are also summarised by type and by CLO in Appendix 4.

c) Budget Shortfall

The resulting shortfall between Funding Available and Cost Pressures is therefore just over £12m:

	£'000
Cost Pressures	
Service Cost Pressures	20,556
Corporate Cost Pressures	1,721
	22,277
Less Funding Available	
Increased Funding from WG AEF	9,629
Net Increase resulting from Tax base calculation	300
	9,929
Initial Budget Shortfall	**12,348**

d) Budget Savings

One of the initial guiding principles from the new political administration was (as far as possible) to avoid cuts in Service provision, to minimise Redundancies and to not go down a salami slicing savings route and to continue to take a corporate and transformational approach to medium term savings.

Given the scale of the financial challenge there is a limit to how far all aspects of this approach can be achieved in full and on Delegated School Budgets proactive decisions will be needed by individual Schools as their level of School Balances and available grant funding declines.

Leadership Group have therefore challenged and refreshed a draft Medium Term Financial Savings plan, with the aim of achieving up to £10m of savings for 23/24 and putting plans in place for programmes that extend into future years as well. Approaches taken include an initial set of workstreams under the banner of 'Doing things Differently: A Corporate approach', as well as a review of certain Corporate budget headings and the outcome of the latest Dyfed Pension Fund Triennial results.

Given that these items in the main aren't focussed on individual Delegated Schools Budgets, the final component of the proposed Savings is to ask Schools to find an element of the overall level of Savings required. This is partly a reflection of the current elevated level of School Balances at £8.3m (although these are projected to potentially fall by just over 50% by 31/03/23) and is partly a picture generally being seen nationally as the level of WG funding received is not sufficient. It is therefore not possible to fully fund all £4.8m of the Schools Cost pressures without an increase in Council Tax of c12% or further savings of c£2.1m being found from other Services. Prior to the WG Provisional settlement, Schools were given financial scenarios of either flat budgets or a 3% funding increase.

Limiting the increase to Delegated Schools Budgets to 5.8% would still mean that Teachers Payawards for 22/23 (known) and 23/24 (estimated) and Energy cost pressures are funded in full, together with a further contribution towards other cost pressures (which mainly stem from other Staff Payawards).

As a result, the following estimated Budget savings are being proposed:

	£'000
Doing things Differently: A Corporate approach	
Treasury Management Investment Income	1,000
Corporate Assets review - Usage, Income generation	250
Energy Schemes Investment	125
New Approach to Fostering opportunities	50
Learner Transport review	400
Strategic Review of Primary Schools	100
Car Parking Income	400
General Fees & Charges Income	250
Review use of Capital Programme funding	500
	3,075
Review of Corporate Budget Headings	
Delete Contribution to Boosting the Economy Reserve	2,440
Delete Corporate COVID budget	500
	2,940
Reduction in Dyfed Pension Fund Employers Contribution rate	782
Limit the increase in Delegated Schools budgets to 5.8%	2,065
Total Budget Savings proposed	**8,862**

Workstreams will naturally proceed at different speeds of delivery. Should some areas overachieve then those savings will be fully banked, which would then either provide an in-year buffer should any areas underachieve or in a best-case scenario provide savings in advance of need for 2024/25.

e) Council Tax Increase Considerations

The position resulting from paragraphs a) to d) above can be summarised as follows:

	£'000
Total Cost Pressures	22,277
Less Funding Available	-9,929
Initial Budget shortfall	**12,348**
Less Budget Savings proposed	-8,862
Shortfall prior to Council Tax considerations	**3,486**

A c£3.5m shortfall would equate to a Band D Council Tax increase of 7.3%, noting that the proposed 13% Fire Authority Budget increase would equate to 1.3% of this. At this level, the balance of funding split between WG and Ceredigion Taxpayers would be 72% versus 28%, which remains substantially below the 80:20 split seen over a decade ago.

The costs of the Council Tax Reduction Scheme and the Council Tax 2nd Homes premium are variable factors which change relative to different levels of Council Tax increase. Therefore, if other scenarios different to 7.3% are considered, these Cost pressure items are also subject to change. In broad terms each 0.25% change in Council Tax equates to a net benefit of c.£100k. I.e. a 1% Council Tax change generates c.£400k, after those variable considerations and adds a monthly cost of £1.21 to the Band D Council Tax level.

If Members were minded to provide a different level of funding with regards to Delegated Schools budgets (noting that the Schools estimated Cost pressures are in the order of 10.8%), the following scenarios could be considered:

Level of Council Tax Increase	Approx. Delegated Schools Budget Increase *	Resulting Band D Council Tax (Ceredigion only element)	Annual Increase compared to 2022/23	Equivalent Monthly Increase	Equivalent Weekly Increase
2022/23		£1,447.90			
+6.3%	4.9%	£1,539.12	£91.22	£7.60	£1.75
+7.3%	5.8%	£1,553.60	£105.70	£8.81	£2.03
+8.3%	6.7%	£1,568.08	£120.18	£10.02	£2.31

* *Note that the Delegated Schools Budget increases shown are the approximate average increase in the overall Delegated Schools Budget total and that at an individual school level the respective increases will be driven by for example PLASC pupil numbers etc, so each individual school's position will be unique to them.*

The Band D Council tax set for the Ceredigion element of the Council tax in 2022/23 was £1,447.90, rising to £1,777.27 once the Police and average Town & Community Council precept elements are included. The average Welsh Band D Council Tax bill for 22/23 was £1,777.18 and the average Band D Council Tax level for an English Unitary Authority was £2,034 for 22/23.

4. Budget Requirement

As a result of the detailed draft Budget considerations, the current 22/23 Budget Requirement of £165.843m would increase under the different scenarios as follows:

Level of Council Tax Increase	Budget Requirement £'000	Resulting Band D Council Tax (Ceredigion element)
+6.3%	179,627	£1,539.12
+7.3%	180,101	£1,553.60
+8.3%	180,576	£1,568.08

The detailed Budget requirement calculation for the 7.3% scenario is shown in Appendix 5. As this Budget proposal is based on the 23/24 Provisional settlement, it is to subject to any adjustments that may need to be included once the WG Final Settlement is issued. Therefore, any necessary adjustments would need to be made in accordance with the following:

- the value of any specific grants transferred into RSG will be passported through to the relevant Service's budget (e.g. £143k Fire Authority related Pension grant to the Fire levy budget)
- any other specific changes to be directly targeted to the affected Service(s), if appropriate
- any other change to the AEF will be dealt with by an adjustment to the Leadership Group budget.

The overall Budget considerations would translate into draft proposed allocations to Services as summarised below (subject to the final Full Council decisions on the Budget and Council Tax levels on 02/03/23). A further analysis of the changes from 2022/23 to draft 2023/24 Controllable Budget totals is shown in Appendix 6.

Budget Totals Movements by Service (based on 7.3% Council Tax scenario)

	2022/23 Latest Controllable Budget Totals £'000	**2023/24 Draft Controllable Budget Totals £'000**	*Change compared to 2022/23 Latest Budget %*
Customer Contact	6,150	6,431	4.6%
Democratic Services	4,628	4,977	7.5%
Economy & Regeneration	3,637	3,984	9.5%
Finance & Procurement	18,800	18,900	0.5%
Highways & Environmental Services	18,078	19,431	7.5%
Legal & Governance	1,566	1,649	5.3%
People & Organisation	2,161	2,321	7.4%
Policy, Performance & Public Protection	2,340	2,468	5.5%
Porth Cymorth Cynnar	4,355	5,160	18.5%
Porth Cynnal	28,602	33,870	18.4%
Porth Gofal	13,603	16,256	19.5%
Schools & Culture	50,887	54,576	7.2%
Leadership Group	6,981	4,596	-34.2%
Levies, C/Tax Premium & Reserves	4,055	5,482	35.2%
TOTAL	**165,843**	**180,101**	***8.6%***

5. Budget Risks

A Budget Risks paper, updated for relevant changes, is attached at Appendix 7. It identifies the main risks for the Budget together with appropriate comments and controls applied to minimise each risk.

6. Multi-Year Capital Programme

An updated Multi-year Capital programme is attached (Appendix 8) together with the Capital Strategy (Appendix 9).

The updated Capital Programme proposed for 2022/23 is £35.2m and for 2023/24 is £60.1m. The proposed Capital programme totals £129.8m over the period 2022/23 to 2025/26. At this stage prior to the start of the new financial year, many specific grants are yet to be announced. These will therefore be added to the Capital programme as and when grant offer letters are received and accepted. In some cases this may also require an element of match funding, for which some provision is already made in the Programme.

As Members will be aware there has been a review of the reporting arrangements and structure of the Development Group, which is the strategic forum to consider and focus on future long-term investment to deliver and underpin the delivery of the Council's 2022-2027 Corporate Strategy and associated Corporate Priorities.

A re-invigorated approach will provide a more strategic long-term vision and plan for the Council's assets. This will include moving to a more thematic programme orientated approach to Asset Management Planning, and less of a project by project approach, as well is a much longer term planning horizon.

With the new arrangements only just starting to come into being, the latest iteration of the multi-year Capital Programme has by default an element of a holding position to it. Moving forwards, it's anticipated there will be far more demand and prioritisation needed to deliver the 2022-2027 Corporate Strategy. For example there are competing demands stemming from Building Condition Surveys, Fleet Replacement requirements, Highways Asset Management Plans, Economic investment, Carbon Net Zero investment and Schemes that will deliver Revenue Budget savings e.g. Energy Efficiency. These are just some examples, there will be other areas.

The Capital Programme is likely to evolve quite substantially in time, which will include essential deliberations around Asset rationalisation. The following therefore reflects the key changes in this latest proposed iteration of the Capital Programme:

- There are minimal changes to the latest 2022/23 Capital Programme, compared with the recent in year report to Cabinet alongside the Q2 Financial monitoring report.
- The 2023/24 Council funded elements of the programme are in the main generally recurring schemes, with the main additions being provision for investment in schemes to reduce Energy costs and a higher Fleet Replacement budget. The significant grant funded schemes are the Band B 21st Century Schools Programme and the Coastal Defence Schemes funded by WG.
- Preparatory works regarding the Coastal Defence Schemes at Aberaeron and Aberystwyth are progressing. The associated cost estimates in the Capital Programme are still provisional, with funding approvals still awaited from WG and final tender prices still to be determined. There is therefore a risk that final estimates could well increase further. The funding from the Council (no more than 15% of scheme costs) will come from the Promoting Environmental & Community Resilience Reserve. Provisional Expenditures estimates has been profiled over the following financial years 2022/23, 2023/24 and 2024/25.
- The Growing Mid Wales programme will have specific schemes to add into the Capital programme once they are at Full Business Case approval stage and the agreed Growing Mid Wales growth deal funding has been formalised into grant offer letters.

- A short review has been undertaken to maximise the appropriate use of the Capital Programme. The proposed outcome is that all ICT equipment will now be capitalised and that there will be a renewed focus on Highways Improvements where expenditure will significantly enhance the life and value of Highways related assets. Therefore, there are proposed increased capital allocations in these areas, part funded by a revenue contribution.
- The Council has been successful in receiving Levelling Up grant approval for £10.8m from the UK Government that involves the delivery of schemes across 2021/22 through to 2024/25. In addition, in December 2022 the Council been awarded Shared Prosperity Funding which includes a regional capital component of £7.2m over the period 2022/23 to 2024/25 Of this £2.5m relates to Ceredigion and £4.7m to Powys. The Council is the lead accountable body for this funding, so will receive all the funding but then make grant funding payments to Powys County Council for their aspects, with the arrangements being underpinned by legal agreement.

The Multi-year Capital Programme and Capital Strategy is therefore now presented for approval and recommendation to Full Council, as part of the Budget process.

7. Financial Resilience

The Council's financial resilience and sustainability is robust, supported by a balance sheet which remains strong. The Council's approach and track record is underpinned by a consistently sound approach to financial management, supported by an experienced professional Finance team.

The Leadership Group, led by the Chief Executive, operate in a corporate strategic manner and have collectively worked hard, together with the Leader and Cabinet Members, to face the financial challenges head on and to produce these draft Budget proposals. As the Q1 and Q2 Financial Monitoring reports to Cabinet this year have shown, financial management in the current climate is very challenging.

Audit Wales review and challenge the Council's financial position on a regular basis. Their latest assessment published in December 2022 concluded that:

> *'The Council is financially stable, helped recently by additional Welsh Government funding. However, delivering sustainable planned future savings in an increasingly challenging financial climate is an ongoing significant financial risk'.*

It is recognised that the level of cash backed balances on the balance sheet has reached its peak and will start declining as a planned use of certain reserves occurs (e.g. Use of the Cost & Inflationary Pressures reserve, School use of their Delegated School Balances, Use of Social Care Placements Equalisation reserve). This is and will continue to be done in a managed and controlled manner. This is extremely important, not only for financial stability, but also due to the £1.0m assumed Budget Savings relating to Treasury Management.

If significant use of reserves was employed as a Budget strategy this would jeopardise the achievement of this item and would run contrary to previous Audit Wales views on this issue. In addition, the Council has maintained an 'internal' level of borrowing, whereby external borrowing has been minimised and if this were to be unwound then there would be a considerable cost implication to this.

The Budget has always been set so that no base budget demand is made from General Balances, other than for funding highly exceptional one-off items should the need arise. The Council's approved target is for General Balances to be maintained at between 3% and 5% of net expenditure.

The following table shows the current and forecasted position, with the reason for the declining percentage being driven by the higher than average proposed increase in the Council's Budget Requirement:

	31/03/22 Actual	**31/03/23 Planned**	**31/03/24 Planned**
General Balances - Amount	£6.7m	£6.7m	£6.7m
General Balances - Percentage	4.1%	3.7%	3.7%

8. Medium Term Financial Strategy

Managing the in year 22/23 financial position, as well as the 23/24 Budget process, has been challenging due to the current financial climate and the ever-changing economic landscape. This includes the impact of significant levels of inflation being seen in multiple areas and Services that are facing operational challenges due to post COVID impacts and some recruitment & retention issues. Medium Term financial challenges are further exacerbated when indicative future levels of funding don't bear much resemblance to the subsequent outcomes that materialise.

Nevertheless the 'Doing things Differently: A Corporate Approach' work the Leadership Group is progressing on various workstreams (which have multi-year dimensions to them in most cases) currently provides early indications of potential savings of at least £2.1m for 24/25 and £1.9m for 25/26.

The Minister's Written Statement accompanying the 23/24 Provisional Settlement states that:

> *'The indicative Wales-level core revenue funding allocation for 2024-25 is £5.69bn – equating to an uplift of £169m (3.1%). This figure is indicative and dependent on both our current estimates of NDR income and any 2024-25 UK budgets.'*

The Medium Term Financial Strategy is therefore in the process of being updated to reflect and provide further details on the workstreams, plus allowing more time to digest 2021 Census datasets, as well as using no higher than the 3.1% indicative level of WG Settlement funding for 24/25 as a funding proxy and considerations to be made around future Payaward estimates (which remain difficult to estimate).

It is therefore intended to table the updated Medium Term Financial Strategy as a separate report in due course, to allow a more considered and focussed approach, given that further difficult decisions will lie ahead beyond 23/24. It is likely that work on the 24/25 Budget will also need to start much sooner than normal.

9. Conclusions and Opinion of the Section 151 Officer

The WG Final settlement is expected to be published on 28/02/23, the same day as the WG Final Budget. This hardly allows any time before the Full Council meeting on 02/03/23 where all Members will meet to consider and make final decisions on the Net Budget and the level of Council Tax. The proposed transfer into the Final Settlement of the Fire Pensions grant is therefore being included in the draft Budget Requirement figures being presented at this stage.

After considering all aspects, a balanced budget can be achieved within the tolerances of the scenarios contained within the report and taking account of the overall level of Funding available and the Budget savings proposed. I would like to thank all members of the Leadership Group, their managers and staff for the work that's been done on the budget up to this point, as well as the Leader, Cabinet Member for Finance & Procurement and all Cabinet Members for their constructive direction, input and contributions. There remains a lot of work still to do and the delivery of the Budget Savings will in many cases be ongoing workstreams.

Even though the 23/24 Budget process is challenging enough in itself, the outlook for the future remains bleak and therefore a refocussed Medium Term Financial Strategy will be essential to continue the Council's track record of sound financial management, continuous improvement and achieving balanced budgets. This will require further Budget savings and efficiencies to continue to be progressed and delivered.

Taking all the matters contained in this report into account, as Section 151 officer, I am therefore able to confirm that the proposed budget has been prepared in a robust manner. It is subject to the delivery of Budget Savings and these will be actively monitored during the course of the year through the usual financial management arrangements. This includes Latest in year Budgets being updated on a regular basis, regular Financial Monitoring reports to Cabinet, exception reporting as required and Budget-Holders taking corrective action at an early enough stage in the year if unforeseen issues do arise. I am also able to confirm that the current Capital plans and Capital Strategy are prudent and affordable and that the overall risk on these aspects is considered low.

A final proposed Budget Requirement and Council Tax recommendation to Full Council will be made following the Budget Scrutiny process and at the Cabinet meeting to be held on the 14/02/23.

Wellbeing of Future Generations: Has an Integrated Impact Assessment been completed? If, not, please state why:	The Overview and Scrutiny Committees will consider the Long term, Integration, Involvement and Prevention issues arising from the detailed budget proposals.
Recommendations:	1. To note that the proposed increase in the Mid & West Wales Fire Authority levy (their 13% Budget option) means a £519k cost pressure on the Council's 23/24 Budget, which is the equivalent of a 1.3% Band D Council Tax increase for Ceredigion residents. 2. To approve a preferred option for the draft 23/24 Budget Requirement of £180.101m, which would represent a proposed Band D Council Tax increase for County Council purposes of 7.3% (including 1.3% in relation to the proposed Fire Authority Levy increase). 3. To recommend that the Budget Overview and Scrutiny Committees consider the following options for the 23/24 Budget Requirement and resulting Council Tax increase for County Council purposes of: a) A 6.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £179.627m, which would provide a lower contribution towards Delegated Schools Budget Cost Pressures. b) A 7.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.101m. c) A 8.3% Council Tax increase (including 1.3% in relation to the proposed Fire Authority Levy increase) and a 23/24 Budget requirement of £180.576m, to provide a higher contribution towards Delegated Schools Budget Cost Pressures. d) An alternative option over and above Recommendations 3a) to 3c) to provide a specific increase for a specific purpose, provided that any option is considered during the Budget Scrutiny meetings and that the Section 151 officer is given sufficient time in advance to fully model the impact and to provide an opinion on its robustness.

4. When the 23/24 Final settlement is issued that:

    a) The value of any further specific grants transferred into RSG will be passported through to the relevant Service's budget, including the £143k Fire Authority Pensions Grant to the Fire Levy budget.

    b) Any other specific changes should be directly targeted to the affected Service(s), as and where appropriate.

    c) Any other change to the AEF will be dealt with by an adjustment to the Leadership Group budget.

5. To note that a report on the updated Medium Term Financial Strategy will be considered as a separate future item and that it will reflect an indicative 24/25 Settlement increase of no more than 3.1%.

6. To approve the Multi-Year Capital Programme as set out in Appendix 8 and recommend this to Full Council for approval.

7. To approve the Capital Strategy as set out in Appendix 9 and recommend this to Full Council for approval.

8. To refer this Cabinet report for the views of the Budget Overview and Scrutiny Committees who are due to meet on 02/02/23, 09/02/23 and 10/02/23. These committees will also receive information on Fees & Charges proposals.

9. To note that the final decisions on the 23/24 Budget Requirement and the level of Council Tax increase for 23/24 will be made by Full Council on 02/03/23.

Reasons for decision: To enable the 2023/24 Budget preparation.

Overview and Scrutiny: The Budget Proposals will be considered by the Coordinating Overview and Scrutiny Committee on 02/02/23 and by the individual Overview and Scrutiny Committees on 09/02/23 and 10/02/23.

Corporate Priorities: The Budget supports all aspects of the 2022-2027 Corporate Strategy.

Financial implications:	Part of the budget setting process.
Statutory Powers:	Local Government Finance Act 1972.
Background Papers:	• Local government revenue and capital settlement: provisional 2023 to 2024 | GOV.WALES / Setliad refeniw a chyfalaf llywodraeth leol: dros dro 2023 i 2024 | LLYW.CYMRU • Council Tax base setting report to Cabinet – 06/12/22
Appendices:	Appendix 1 - Minister's Provisional Settlement Letter Appendix 2 - Settlement info for all Councils Appendix 3 - Budget Cost Pressures Detail Appendix 4 - Budget Cost Pressures by CLO Appendix 5 - Budget Requirement Summary Appendix 6 - Budget Movements 22/23 to 23/24 Appendix 7 - Budget Risks Appendix 8 - Multi-Year Capital Programme Appendix 9 - Capital Strategy
Corporate Lead Officer	Duncan Hall Corporate Lead Officer – Finance & Procurement
Reporting Officers:	Duncan Hall and Justin Davies
Date:	13/01/23

APPENDIX 1

Rebecca Evans AS/MS
Y Gweinidog Cyllid a Llywodraeth Leol
Minister for Finance and Local Government

Llywodraeth Cymru
Welsh Government

Ein cyf/Our ref: MA/RE/3705/22

To:
Leaders of County and County Borough Councils in Wales

Copied to:
Chief Executives and Directors of Finance, County and County Borough Councils in Wales
Chief Executive and Director of Finance, Welsh Local Government Association

14 December 2022

Dear Colleagues

Today I am announcing details of the Provisional Local Government Revenue and Capital Settlements for 2023-24 (the Settlement) for county and county borough councils (authorities) in Wales through a Cabinet Written Statement. This is attached for your information.

As you know the funding announced in the Chancellor's autumn statement was not sufficient to protect public service budgets against the immense challenges caused by record inflation. While there was some additional funding for Wales in the Autumn Statement – £1.2bn over two years – almost half of this came from decisions made about non-domestic rates policy in England. This will not fill the big gaps in Wales' settlement over the three-year spending review period (2022-23 to 2024-25).

As in recent years, this Government's priorities continue to be health and local government services. My announcement outlines my intention to set local government core revenue funding for 2023-24 at £5.5 billion. This means, after adjusting for transfers, overall core funding for local government in 2023-24 will increase by 7.9% on a like-for-like basis compared to the current year. No authority will receive less than a 6.5% increase.

The indicative Wales-level core revenue funding allocation for 2024-25 has also increased as the additional funding for the revenue support grant in 2023-24 is baselined, the impact of the multiplier freeze continues for the second year as does the transitional rates relief (although this is at a reduced rate in 2024-25). The AEF for 2024-25 is £5.69 billion equating to an uplift of £169 million. This figure is indicative and dependent on our current estimate of NDR income.

In making decisions about the level of funding for local government I have responded to the need to support key front-line services. In particular I have included funding to enable authorities to continue to meet the additional costs of introducing the Real Living Wage for care workers.

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Rydym yn croesawu derbyn gohebiaeth yn Gymraeg. Byddwn yn ateb gohebiaeth a dderbynnir yn Gymraeg yn Gymraeg ac ni fydd gohebu yn Gymraeg yn arwain at oedi.

We welcome receiving correspondence in Welsh. Any correspondence received in Welsh will be answered in Welsh and corresponding in Welsh will not lead to a delay in responding.

As a result of spending decisions made in relation to education in England, Wales received a consequential of £117m a year in the Autumn Statement. This is being provided in full to local government through a combination of the Settlement and the Education MEG. The funding provided through this Settlement will therefore need to cover the costs arising from the 2023/24 pay deal which fall within the 2023-24 Settlement year. I have again taken the decision to provide all the available funding up front and not hold back funding for in-year recognition of the 2023/24 teachers' pay deal. Authorities' budget planning must therefore accommodate these costs.

I know local government has been facing significant pressures and has sought to recognise the impact of inflation on the living standards of those who work in local government as well as the broader community. I hope that this increased Settlement enables you to continue to deliver the services your communities need as well as supporting national and local ambitions for the future.

Alongside the Settlement we are continuing to provide funding to support local government to waive fees for child burials. This shared commitment ensures a fair and consistent approach across Wales.

In line with our focus on countering the effects of poverty, we remain committed to protecting vulnerable and low-income households from any reduction in support under the Council Tax Reduction Schemes, despite the shortfall in the funding transferred by the UK Government following its abolition of Council Tax Benefit. We will continue to maintain full entitlements under our Council Tax Reduction Scheme (CTRS) for 2023-24 and are again providing £244 million for CTRS in the Settlement in recognition of this.

The current economic context, including high inflation, is placing significant pressure on businesses and other ratepayers in Wales. Those pressures are also being felt by the public services we all rely on, and which are themselves reliant on the revenue raised through local taxes. To support all ratepayers during this period I am providing a package of non-domestic rates support worth more than £460m over the next two financial years. I am maintaining the approach taken in previous years and freezing the non-domestic rates multiplier for 2023-24. This ensures there will again be no inflationary increase in the amount of rates businesses and other ratepayers are paying.

I am also introducing a £113m, fully funded, transitional relief for all ratepayers whose bills increase by more than £300 following the UK-wide revaluation exercise, which takes effect on 1 April 2023.

Finally, the NDR support package also provides over £140m of non-domestic rates relief for retail, leisure, and hospitality businesses in Wales. Eligible ratepayers will receive 75% non-domestic rates relief for the duration of 2023-24, capped at £110,000 per business across Wales. Our approach means that businesses in Wales will receive comparable support to that provided in other parts of the UK.

Given the increase in this Settlement, I am not proposing to include a floor this year and have allocated all the available funding in this Settlement.

I set out the position on capital funding for the Welsh Government as part of my budget statement on Tuesday. The settlement we received from the UK Government was disappointing and is not sufficient to meet our ambitions to invest in Wales' future, with our overall capital budget 8.1% lower in real terms than the current year.

Following the review of our capital budgets, general capital funding for local government for 2023-24 will remain as indicated in the final 2022-23 budget at £180 million, an increase of £30m over the current year. This will continue for 2024-25.

Even as we meet the challenges posed by inflation, and respond to humanitarian needs arising from conflict, we must not lose sight of the need to maintain our focus on responding to the climate and nature emergency and contributing to the Net Zero Wales plan we have developed together. Separately I am providing £20 million capital in each year to enable authorities to respond to our joint priority of decarbonisation. I have not considered hypothecating revenue funding to support authorities' response to climate change recognising that all our decisions must consider how to reduce our ongoing emissions and to allow authorities maximum flexibility to do so and to manage their budgets.

The draft *Local Government Finance Report* and additional tables containing details of the Settlement by individual authority are also being published on the Welsh Government website. These tables include the individual authority allocations of Aggregate External Finance (AEF), comprising RSG and redistributed NDR. We are also providing information on revenue and capital grants which are planned for 2023-24 and 2024-25. This information will be further updated for the final settlement.

The publication of the Settlement in mid-December has enabled us to draw on the latest tax-base figures for 2023-24, meaning that there should be no change between provisional and final settlements as a result of updates to the tax base. While I cannot guarantee that there will be no other changes between the provisional and final settlements, due to the financial uncertainty that we currently face, I do not intend making any significant changes to the methodology or the data underpinning the distribution of this Settlement. There is one change planned for final budget which I should draw to your attention and that is the intention to transfer funding for the increased employer costs related to Fire and Rescue Authority (FRA) pensions from a grant to the FRAs into the final local government settlement. Your officers will wish to ensure that they consider this with each appropriate FRA during the usual discussions on funding.

This Settlement provides you with a stable platform for planning your budgets for the forthcoming financial year and beyond.

I and my colleagues have engaged closely with local government in the lead up to this Settlement. While this is a relatively good Settlement, building on improved allocations in recent years, I recognise that the rates of inflation we have experienced over the last few months and the forecasts from the OBR of continuing significant levels of inflation means that you will still need to make difficult decisions in setting your budgets and it is important you engage meaningfully with your local communities as you consider your priorities for the forthcoming year.

The setting of budgets, and in turn council tax, is of course the responsibility of each authority. You will need to take account of the full range of funding sources available to you, as well as the pressures you face, in setting your budgets for the coming year.

I will continue to engage closely with local government through the WLGA.

My announcement today launches a 7-week period of formal consultation on the Settlement for 2023-24. I would be grateful if you could ensure your response arrives no later than **Thursday, 2 February 2023**. All responses to this consultation should be sent to:

Tim Evans: LGFPSettlement@gov.wales

Comments are invited about the effects (whether positive or adverse) the proposed Settlement would have on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language. In addition, we invite comments on whether the proposed Settlement could be formulated or revised to have positive effects, or decrease adverse effects, on opportunities for people to use the Welsh language and on treating the Welsh language no less favourably than the English language.

The Welsh Government intends to publish a summary of the responses. Normally, the name and address (or part of the address) of each respondent are published along with the response. If you do not wish to be identified as the author of your response, please ensure you state this explicitly in your response.

Copies of responses may be placed in the Welsh Government's library. If you wish your comments to remain confidential, please make this clear in your reply. This will be considered in light of our obligations under the Freedom of Information Act. The Welsh Government will consider all responses received by the due date before the final determination is made and published.

Authorities are reminded of the requirement to comply with the general equality duties set out in the Equality Act 2010, and also the specific equality duties where applicable. The equality impacts of budgetary options should be assessed and inform any final decisions.

Authorities also need to take account of their duties under the Well-being of Future Generations (Wales) Act 2015 and the Welsh language standards in preparing plans for 2022-23.

Yours sincerely

Rebecca Evans.

Rebecca Evans AS/MS
Y Gweinidog Cyllid a Llywodraeth Leol
Minister for Finance and Local Government

APPENDIX 2

All Wales Provisional Setttlement information

Unitary Authority	2023-24 Provisional Aggregate External Finance £'000	Change from 2022/23 (On a like for like basis)	*Rank*
Monmouthshire	122,490	9.3%	*1*
Cardiff	592,891	9.0%	*2*
The Vale of Glamorgan	202,535	8.9%	*3*
Newport	289,211	8.9%	*4*
Powys	228,388	8.7%	*5*
Carmarthenshire	338,017	8.5%	*6*
Wrexham	224,621	8.4%	*7*
Flintshire	251,747	8.4%	*8*
Ceredigion	129,050	8.2%	*9*
Denbighshire	187,871	8.2%	*10*
Pembrokeshire	212,415	7.9%	*11*
Isle of Anglesey	123,555	7.9%	*12*
Bridgend	249,895	7.7%	*13*
Swansea	417,775	7.6%	*14*
Torfaen	172,223	7.5%	*15*
Conwy	198,413	7.3%	*16*
Neath Port Talbot	276,397	7.1%	*17*
Merthyr Tydfil	118,497	7.0%	*18*
Gwynedd	227,843	7.0%	*19*
Caerphilly	339,610	6.9%	*20*
Rhondda Cynon Taf	470,847	6.6%	*21*
Blaenau Gwent	139,597	6.5%	*22*
Total unitary authorities	**5,513,888**	**7.9%**	

Min	6.5%
Max	9.3%
Median	7.9%
Average	7.9%

2023/24 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
1. Cost Pressures common to All / Most Services			
22/23 Pay Awards versus 22/23 Budget Provision - Base realignment		3,058	To ensure the base budget has full provision for the approved 22/23 Payawards
APT&C Estimated 23/24 Pay Award Provision		4,470	Latest working assumption is a flat payaward at £1,600 per SCP to ensure the lowest SCP is £1 higher than the expected National Minimum Wage of £10.42. This equates to an average impact of 6.3%, but this would vary for each SCP from 7.9% to 1.5%.
Teachers Pay Award (inc Soulbury) - Sept 22 (Full year effect)		445	Full year effect of Sept 2022 5% Payaward (i.e. remaining 5/12s)
Teachers Pay Award (inc Soulbury) - Sept 23 (Part year effect)		1,334	Sept 2023 Teachers Payaward assumed at 3.5% as per Pay Review Body report
Reversal of 1.25% Employers National Insurance increase		(718)	UK Government Policy reversal
Energy Inflation		1,442	Full year impact of 01/10/22 to 30/09/23 Energy contract prices at current consumption levels. On Electricity - increases per kwh / standing charges equate to an average of c77%. On Gas - increases per kwh / standing charges equate to an average of c195%. With all energy aspects combined the total increase is c£1.4m, taking the Energy bill from c£2.4m to c£3.9m – an overall increase of c60%.
NNDR April 2023 Revaluation		(43)	Net impact of new 2023 Valuation listing after allowing for WG Transitional Relief
SUBTOTAL		**9,988**	
2. Corporate Items			
M&WWFA Fire Authority Levy		519	Proposed Fire levy increase based on M&WWFA 13% Option. Once apportioned to Constituent LAs on population this works out at 12.4% for Ceredigion. This is subject to final decision on 06/02/23, but in principal this has been accepted by Fire Authority Members. This equates to 1.3% in pure Council Tax increase terms
Members Allowances		47	IRP proposed increase 4.76%, subject to outcome of consultation
External Audit Fees		30	Proposed increase of c14% on a large part of the external audit fee costs linked to a combination of cost of living and revised auditing standards requiring more qualified staff
Council Tax 2nd Homes Premium		65	This is based on a Council Tax increase of 7.3% (Amount is variable for different Council Tax levels)
Provision for Energy & Pay Inflation Risks		400	
Capital Programme Financing for WG Supported Borrowing		200	
Council Tax Reduction Scheme		460	This is based on a Council Tax increase of 7.3% (Amount is variable for different Council Tax levels)
SUBTOTAL		**1,721**	

2023/24 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
3. Cost Pressures relating to all Pyrth Through Age Services			
Year 2 Pump Priming Investment of new TAW Staffing model	All Pyrths	224	Figure as per TAW Structure costings. Net investment of £1.1m across the 3 Pyrths split over 2 years (£857k funded in 22/23+ £224k now in 23/24). Although the structure is not yet fully populated due to recruitment challenges, a combination of continued use of agency staff and/or eventual successful permanent staff recruitment will mean the Year 2 budget will be required.
Provision for cost inflation for Externally Commissioned Services covering £9.90 to £10.90 Real Living Wage increase and non Staffing General inflation	Porth Gofal / Porth Cynnal	2,542	Inflation factors proposed of 8.16% Dom Care/Supported Living, 8.37% for Residential Care and 9.08% for Direct Payments.
PRU Transport Inflation	Porth Cymorth Cynnar	61	Reflects the impact of actual latest contract renewal pricing
Tender for new Domiciliary Care contract and proposal for an increase in standard hourly rates to align closer to the UKHCA Rate	Porth Gofal	302	There is an underspend against the Dom Care budget in 22/23, therefore should the new contract proceed using estimated UKHCA rates as the key baseline, then £302k is the estimated net financial impact. This is after taking account of the existing underspend and the level of packages currently being serviced by the in-house Enablement team.
Impact of core new Contract cost for Domiciliary Care Provision at Maes y Mor, Aberystwyth	Porth Gofal	132	Impact of new core contract pricing for assessed care hours following the serving of notice by the previous contract holder. There is a further upside risk relating to 24/7 cover which will need to be the subject of a review.
Looked After Children - Independent Fostering Agency costs	Porth Cynnal	352	The existing trend within LAC is a steady increase and post Q2 there has been an additional 5 IFA Placements that have come through (£200k). The increased costs represents the current in year pressure identified at Q2 together with the now known increase in the number of IFAS's and an allowance for contract inflation uplifts.
Looked After Children - Uplift on WG Allowances	Porth Cynnal	59	Estimated increase of 4% in WG set allowances. There are currently various allowances payable in relation to 138 children including Kinship (37), Special Guardianship (32), Adoption (16) to Boarding Allowances (51). The total spend in this area is c£1.5m pa
Learning Disabilities - Independent Sector Placements	Porth Cynnal	962	There has needed to be an uplift to very historic levels of fees in order to retain the in county provision at Plas Gwyn (c£238k) and in addition there has been 6 new placements at a gross cost of £724k (average placement cost £120k). The overall total gross budget is £6.7m with c62 placements at an average placement cost of £108k (highest placement cost of £212k).
Learning Disabilities - Supported Living Settings	Porth Cynnal	558	This reflects the total full year cost based on current numbers (and their associated support hours) in Supported Living settings. There has also been a loss of funding from Housing Support Grant of £214k. The Total Gross Budget required is £3.6m, with the largest elements being £3.1m supporting 45 Service Users in county across 18 properties at an average cost of £69kpa per Service User and 4 Service Users in Other Independent settings (average cost £83kpa per person). A new Dynamic Purchasing System approach is part way through implementation and whilst this may bring efficiency opportunities it also carries an upside financial risk.

2023/24 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
Older Persons - Independent Sector Placements	Porth Cynnal	595	This reflects the total full year cost based on the current level of placements. The Total required Gross Budget is £12.15m reflecting c288 placements, with an average placement cost of £42kpa
Unaccompanied Asylum Seeker Children	Porth Cynnal	92	This reflects the cost of x7 Unaccompanied Asylum Seeker Children currently with the Council under the National Transfer Service. This is the shortfall when comparing the Home Office grant of £143 per night (Looked After Children) and £270 per week (Leaving Care) to actual current placement costs. Lobbying is being done through the WLGA as this is an issue affecting most LAs.
Mental Health - Out of County Supported Housing and Independent Sector Placements	Porth Cynnal	260	Budget required is based on current known and in-progress placements. The Total Gross Budget required is £4m reflecting c 55 placements with an average placement cost of £73kpa
Out of County Placements	Leadership Group / Porth Gofal	2,183	There are currently 13 out of county Child placements - 2 of which are long term, up to 5 may be suitable for in county provision and 6 either should or within a reasonable timescale become suitable for alternative arrangements (e.g. Fostering, Supported Living, Supported Lodgings). The average current cost for a child placement is £296k. There are also 13 out of county college placements at an average cost of £102k. Total out of county child and college placement costs are projected to be £5.286m if there is no change in approach. After factoring in known & projected changes in approach, including the part year operating costs of 3 new in county faculties, this cost reduces to a cost of £4.875m for 23/24. This is made up of projected placement costs of £4.25m and part year in county running costs of £625k. The full year effect for 24/25 should reduce placement costs further, partially offset by the full year effect of in county facilities running costs, but overall a net reduction is forecast once the inhouse facilities are fully operational. This reduction is reflection in the future years savings plans
SUBTOTAL		**8,322**	

2023/24 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
4. Cost Pressures Applicable to Other Services			
Software Contracts - Annual Support & Maintenance / Licences	Customer Contact	80	Increase in Software Licence cost due to contractual inflation provisions - generally RPI or CPI linked, with the total software budget being c£800k (Largest single component being Microsoft Office 365 which is index linked and is £60k of the increase).
Penweddig PFI Contract Inflation	Finance & Procurement	152	The Penweddig PFI Contract which runs until December 2030 has an RPIX inflation provision built into it. Recent Inflation factors have been: 21/22 +1.67%, 22/23 +9.09%, 23/24 assumed at +10% on the £1.5m Unitary Charge. Whilst there is a considerable cost to this, it is contractual and the PFI operator will in practice be facing significant inflation on materials, supplies and wages.
Home to School Transport	Highways & Environmental	561	Impact of full year effect of known route tender prices already agreed. Further risk as other routes come up for renewal.
Public Bus Transport routes	Highways & Environmental	215	Relates mainly to impact of full year effect of known route tender prices already agreed. Certain routes only extended on a 6 month + 6 month basis. Of the routes only 1 (the 526 at £104k for 12 months) has no statutory learner aspect to it.
Waste Disposal Contracts	Highways & Environmental	155	The projected increase only relates to inflationary provisions within Household Waste Sites contracts, which are linked to RPIX. Elsewhere contractual increases for other Waste contracts are being offset by a positive outcome from the new Recycling Disposal contract which should be income generating.
Transport Maintenance Unit	Highways & Environmental	168	Elevated prices / inflation being seen in relation to Fleet Fuel (£126k with 10% reduction in fuel prices assumed on c600,000 litres) plus Supplier inflation being seen on key Materials (Tyres and Spares etc - £42k)
Teachers Legacy Premature Retirement Costs - Inflation impact	People & Organisation	46	8.7% inflation effect from April 2023
Continuation of Civil Contingencies / Post Brexit resource	Policy, Performance & Public Protection	24	Previously grant funded - reflects 6 month impact (Previously 1st 50% funded in 22/23 budget setting process)
Free School Meals (Secondary) - Increased volumes	Delegated Schools Budget	138	Increase of 84 (793-709) @ £1,644 = £138k
School SLA Charges - inflation	Delegated Schools Budget	144	Charges from Internal Services will increase to reflect Pay / Other inflation
Catering - Food Costs inflation in Secondary / All through Schools	Delegated Schools Budget	62	Based on food inflation rate of 12.4%
ALN Transport Contracts Inflation	Schools & Culture	241	Reflects the impact of actual latest contract renewal pricing
Language Unit Transport Inflation	Schools & Culture	20	Reflects the impact of actual latest contract renewal pricing
Inter Authority Recoupment for SEN provision	Schools & Culture	175	Full year effect of 7.8 TA's finished Aug 22 (including 2 in units) - £120k + 9.7 TA's finishing Aug 23 (pupils in Yr 11/Yr13) - £105k Less spend of £50k. Inter Authority recoupment charges are made up of Unit costs, charges to 31/08 and 5% management fee.
Catering - Food Costs inflation in Primary Schools & Care Homes	Schools & Culture	65	Based on food inflation rate of 12.4%
SUBTOTAL		**2,246**	

APPENDIX 3

2023/24 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
TOTAL COST PRESSURES		**22,277**	
		-	

2023/24 Budget: Estimated Cost Pressures by Service

	2022/23 Employee Payawards versus 22/23 Budget Provision - Base Budget realignment £'000	2023/24 Employee Payawards Provision £'000	1.25% Employers National Insurance Reversal £'000	Employee Costs (Other) £'000	Energy Inflation £'000	Transport Related Inflation £'000	NNDR April 2023 Revaluation £'000	Provision for Externally Commission-ed Services Inflation (including Real Living Wage & Empers NI) £'000	Pump Priming Through Age & Wellbeing new Operating Model Structure (Yr 2 of 2) £'000	Other (Social Care related) £'000	Other Contracts related Inflation £'000	Loss of Income/ Grant funding £'000	Corporate Items £'000	TOTAL £'000
Customer Contact	206	214	(30)								80			**470**
Democratic Services	143	224	(27)										47	**387**
Economy & Regeneration	159	284	(36)		274		(27)							**654**
Finance & Procurement	159	193	(25)								152		660	**1,139**
Highways & Environmental Services	425	561	(51)		154	944	16				155			**2,204**
Legal & Governance Services	29	41	(7)										30	**93**
People & Organisation	64	86	(15)	46										**181**
Policy, Performance & Public Protection	30	134	(30)									24		**158**
Porth Cymorth Cynnar	272	419	(37)		99	61	5		59					**878**
Porth Cynnal	157	253	(36)					2,106	9	2,605	59	214		**5,367**
Porth Gofal	496	804	(60)		186		1	436	156	434				**2,453**
Schools & Culture	1,752	3,022	(361)		729	261	(38)				271	313		**5,949**
Leadership Group	(834)	14	(3)							2,183			400	**1,760**
Levies, Council Tax Premium & Reserves													584	**584**
TOTAL	**3,058**	**6,249**	**(718)**	**46**	**1,442**	**1,266**	**(43)**	**2,542**	**224**	**5,222**	**717**	**551**	**1,721**	**22,277**

Budget Requirement Summary

Based on a 7.3% Council Tax Increase				7.3% C/Tax Scenario £'000
2023/24 Available Resources				
Aggregate External Finance (RSG + NNDR)	*2021/22: £119,421*			**129,050**
Council Tax Income				
Council Tax Base (as per 07/12/21 Cabinet report)			32,346.55	
Council Tax 2021/22		£1,447.90		
Council Tax 2022/23 increasing by	**7.30%**	**£1,553.60**		**50,253**
Council Tax 2nd Homes Premium Base (as per 06/12/22 Cabinet report)			421.44	
Council Tax 2021/22		£1,447.90		
Council Tax 2022/23 increasing by	**7.30%**	**£1,553.60**		**655**
Total Available Resources for Budget Requirement (at Provisional Settlement)				**179,958**
Add WG proposal to transfer Fire Authority Pensions Grant into Final Settlement				143
Total Available Resources for Budget Requirement (expected at Final Settlement)				**180,101**
Adjusted Base Budget b/f from previous year				**165,843**
Corporate Adjustments and New Responsibilities:				
Specific Allocations				
- M&WWFA Fire Authority Levy				519
- Council Tax 2nd Homes Premium				65
- Capital Programme Financing				200
- Council Tax Reduction Support Scheme				460
- Members Allowances				47
- External Audit Fees				30
- Provision for Pay and Energy Inflation risks				400
- Reversal of Q1 Council Tax Surplus Assumptions now factored into Taxbase				700
				2,421
Transfers in (Proposed for Final Settlement):				
- Fire Authority Pensions Grant to Fire Levy Budget				143
				143
Subtotal				**2,564**
Increased Cost pressures on Services				
- 2022/23 Payawards Shortfall versus current Base Budget Provision				3,058
- 2023/24 Assumed Payawards Cost				6,249
- Other Employee Costs				270
- 1.25% Employers National Insurance reversal				(718)
- Energy Inflation related				1,442
- Transport Related Inflation related				1,266
- NNDR April 2023 Revaluation impact				(43)
- Other Contracts related Inflation				3,107
- Tfer / 3rd Party Payments / Other Supplies & Services				5,374
- Loss of income / Grant funding				551
				20,556
Cost Reductions / Saving Proposals				
- Doing things Differently: A Corporate Approach				(3,075)
- Limit the increase to be applied to Delegated Schools to 5.8%				(2,065)
- Delete Contribution to Boosting the Economy reserve				(2,440)
- Delete Corporate COVID base budget				(500)
- Reduction in Dyfed Pension Fund Employers Contribution rate (from 15.8% to 14.6%)				(782)
				(8,862)
Controllable and Net Budget Requirement				**180,101**

Budget Movements - 2022/23 Budget to Draft 2023/24 Budget

	2022/23 Approved Original Controllable Budget £'000	In-Year Budget Transfers / Movements / Virements to date £'000	Restating WG £1.0m Monies used to lower 22/23 C/Tax to 2.5% (Q1) £'000	2022/23 Updated Controllable Budget (as at Q3) £'000	Restating WG £1.0m Monies used to lower 22/23 C/Tax to 2.5% (Taxbase) £'000	2022/23 Updated Base Budget Requirement for 2023/24 £'000	Add Grant to be Transferred into Final Settlement to be passported £'000	Add Cost Pressures £'000	Doing things Differently: A Corporate Approach £'000	Reduction in Dyfed Pension Fund Employers Rate £'000	Limit the increase in Delegated Schools budgets to c5.8% £'000	Corporate Budget Reductions: Boosting the Economy Reserve / Corporate COVID £'000	2023/24 Draft Controllable Budget Totals £'000	Change compared to 2022/23 Latest Budget %
Customer Contact	**6,155**	(5)		**6,150**		**6,150**		470	(140)	(49)			**6,431**	4.6%
Democratic Services	**4,391**	237		**4,628**		**4,628**		387		(38)			**4,977**	7.5%
Economy & Regeneration	**3,688**	(51)		**3,637**		**3,637**		654	(250)	(57)			**3,984**	9.5%
Finance & Procurement	**19,062**	38	(300)	**18,800**		**18,800**		1,139	(1,000)	(39)			**18,900**	0.5%
Highways & Environmental Services	**18,241**	(163)		**18,078**		**18,078**		2,204	(760)	(91)			**19,431**	7.5%
Legal & Governance	**1,569**	(3)		**1,566**		**1,566**		93		(10)			**1,649**	5.3%
People & Organisation	**2,165**	(4)		**2,161**		**2,161**		181		(21)			**2,321**	7.4%
Policy, Performance & Public Protection	**2,355**	(15)		**2,340**		**2,340**		158		(30)			**2,468**	5.5%
Porth Cymorth Cynnar	**4,401**	(46)		**4,355**		**4,355**		878		(73)			**5,160**	18.5%
Porth Cynnal	**28,648**	(46)		**28,602**		**28,602**		5,367	(50)	(49)			**33,870**	18.4%
Porth Gofal	**13,617**	(14)		**13,603**		**13,603**		2,778		(125)			**16,256**	19.5%
Schools & Culture	**50,965**	(78)		**50,887**		**50,887**		5,949	-	(195)	(2,065)		**54,576**	7.2%
Leadership Group	**6,831**	150		**6,981**		**6,981**		1,435	(875)	(5)		(2,940)	**4,596**	-34.2%
Levies, Council Tax Premium & Reserves	**3,755**	-	300	**4,055**	700	**4,755**	143	584					**5,482**	35.2%
Total Controllable Budget	**165,843**	**-**	**-**	**165,843**	**700**	**166,543**	**143**	**22,277**	**(3,075)**	**(782)**	**(2,065)**	**(2,940)**	**180,101**	8.6%
	-			-				-					-	

Budget Risks

The following are the identified main risks for the budget together with the appropriate comments, and controls applied to minimise the risk:

1. **Changes to the level of Aggregate External Finance (AEF)**
   The sum of the Revenue Support Grant and redistributed Non-Domestic Rates now provides about 72% of the funding for the General Fund's net revenue expenditure. Changes to the grant distribution can have a major impact on the Council's finances. The Council can make representations to Welsh Government both directly and through the Welsh Local Government Association to attempt to influence the changes which are made.

   With current economic outlook and indicative All Wales level allocations for the following year 2024/25 of 3.1%, there is a significant risk that this will be a real terms cut. The Council needs to bear this in mind when considering its spending priorities, with a view to needing to mitigate the future budgetary impact through the updated Medium Term Financial Strategy.

   In addition there is always an element of financial risk around the delivery of savings plans that will be regularly monitored. The higher the level of Savings targets, the higher the risk apart from where they have been achieved in advance.

2. **General Unforeseen changes in expenditure and/or income in the year**
   One reason that the Council maintains reserves is to give some protection against unforeseen changes. A regular monthly system of budget monitoring is operated with formal quarterly reports to Members together with exception reporting between those periods. Maintaining a small Corporate Contingency also assists with a certain level of in year risk mitigation, particular with General staff Payawards being difficult to forecast and inflation levels still being elevated.

   The Council insures against known major risks such as fire damage, employers and public liability.

3. **Changes in specific grant income**
   The Council receives large sums each year in specific grants. There is a potential risk if changes in Government rules, or an inadvertent failure to comply with grant conditions, might result in a significant loss of grant income. The Council's external auditors regularly review the way the Council administers grants, and procedural improvements are put in place where necessary to ensure that there is no loss of grant income.

There is also a potential risk if specific WG revenue grants cease, but there's often an expectation that the services funded via such grants need to be maintained at the same level. Wherever possible, exit strategies should be in place to deal with the consequences when grant funding comes to an end.

4. Fraud (including Cyber Security)

Major fraud might cause significant financial loss to the Council as well as weakening public confidence. The Council maintains a system of financial regulations and standing orders to control this risk alongside business continuity and civil contingency planning arrangements. There is an active Officer Working Group focussed on Cyber Security related matters and associated business resilience. The Council's Internal Audit section, as part of its remit, will investigate potential Fraud risks, advise on best practice, and ensure that adequate internal control systems are in place and that they are being adhered to.

5. Insolvency of Counterparties

The Council might suffer losses in the event of the insolvency of major partners or commercial suppliers. This is a particular risk in relation to investment transactions. The Council has adopted Treasury Management policies to spread and minimize risks in this area. Commercial partners and contractors working for the Council are subject to financial and other assessments, and the size of contracts awarded may be limited after taking into account the outcome of the assessments.

6. Pension Fund

The Council contributes to the Dyfed Local Government Pension Fund. The fund is administered by Carmarthenshire County Council. The pension scheme for employees, including Council Members, (but excluding teachers) is a defined benefit scheme which means the risk in relation to investment returns and demographic changes falls entirely on the employer. At present, based on the March 2022 Triennial valuation, the Dyfed Pension Fund is in an overall Surplus position (i.e. current and future liabilities have been actuarially assessed as being over funded by more than 100%). The Council is able to plan for Surplus or Deficit scenarios to be spread over a period of several years to minimise any immediate budgetary impact.

7. Interest Rates

The Council has significant long term borrowing alongside investments. Changes in interest rates can have a significant effect on interest income, and on the cost of new loans required to support new capital expenditure.

The Council monitors interest rates and their effect as part of the budget monitoring process. In the current economic climate with rising interest rates from the previous historic lows, there are greater opportunities for higher levels of investment income, but conversely borrowing costs are also higher. An internal narrowing strategy has been employed for many years by keeping external borrowing down by utilising cash held on account (which in effect represents the cash backed items on the balance sheet such as earmarked reserves).

8. Inflation

a) Pay

Employee costs are the largest element of the budget. A large increase in pay rates will adversely affect the Council's budget. For the majority of staff pay is negotiated nationally either at a UK level (APT&C) or at WG level (Teachers) and the Council has no control or direct part in the negotiations that take place. With inflation remaining elevated, the 22/23 Payaward for general Council staff was a significant cost item and a risk persists that elevated Payawards will also be seen in 23/24 before inflation and the Cost of Living crisis starts to eventually reduce. Through the implementation of the single status agreement and the operation of a systematic evaluation of grading the Council aims to maintain a fair but affordable pay structure.

b) Non Pay

We are now entering an era of higher than average inflation and levels not seen since before 2008. The Bank of England has a remit to keep inflation on track at c2%, however CPI inflation has risen to over 11% before starting to fall back very slowly. This is due in part to existing contracts with Suppliers that contain inflation linked provisions and also the pricing of new contracts (both revenue and capital). This is therefore a Budget risk that is now already being seen in practical terms and which hasn't been seen to the same extent for several decades.

10. Post COVID19 impacts

The last 2 year have been unprecedented for the Council both financially and operationally due to the COVID19 pandemic. Whilst the large scale risk that existed has largely dissipated, post COVID impacts are still being seen in several places. This is ranging from Recruitment and Retention challenges in several services to operational practicalities where, for example, COVID outbreaks are still being seen in Care Homes, higher than normal levels of Supply Cover is required in Schools and Usage of Leisure Centres is yet to return to pre COVID levels.

11. Phosphates

Following Natural Resource Wales publishing evidence of phosphate levels for the River Teifi riverine Special Area of Conservation (SAC) and the issuance of interim Planning position statement / guidance in May 2021. The effect of this covers 45% of land in Ceredigion and this is going to create significant issues in bringing forward Developments in the areas affected until the matter is resolved. In narrow terms this has the potential to affect areas such as Planning Fee and Building Control Income, but in a wider sense has the potential for far reaching Housing and Economic development implications.

Proposed Multi-Year Capital Programme 2022/23 - 2025/26

	2022/23 Updated TOTAL £'000	2023/24 Proposed TOTAL £'000	2024/25 Indicative TOTAL £'000	2025/26 Indicative TOTAL £'000	Funding Source
Schools & Culture					
21st Century Schools programme (Band B)	5,322	11,218	-	-	CCC/Grant
Additional Schools kitchen equipment (Free school meals)	1,368	-	-	-	Grant
Welsh Medium Immersion Centre and New classroom block	30	3,920	1,425	199	Grant
Community Focus Schools	456			-	Grant
Support for Learners with Additional Learning needs	456				Grant
Reducing Infant Class Sizes	909	-	-	-	Grant
Childcare Provision	365	788	-	-	Grant
Schools - Additional Capital works	2,102	-	-	-	Grant
Schools - Underfloor Heating Systems	196	445	150	-	CCC
Schools - Urgent Works	150	150	150	150	CCC
Total - Schools & Culture	11,354	16,521	1,725	349	
Porth Cymorth Cynnar					
Community Wellbeing Hub - Lampeter	1,440	-	-	-	CCC/Grant
Artificial Sports Pitches	533	282	-	-	CCC/Grant
Grants to Aberaeron and Calon Tysul Swimming Pools	280	-	-	-	Grant
Sports Wales Wellbeing Centres Facilities upgrades	134	556			CCC/Grant
Wellbeing Centres - Urgent Works	105	300	-	-	CCC
Total - Porth Cymorth Cynnar	2,492	1,138	-	-	
Economy and Regeneration					
Sewage Treatment Works	100	625	-	-	CCC
Urgent Works - Other	100	100	100	100	CCC
Buildings - Invest to Save	175	175	175	175	CCC
Energy Scheme Investments	-	750	250	-	CCC
Public Conveniences - Charging Mechanisms	50	-	-	-	CCC
Asset Development Programme	183	-	-	-	Grant
Market Hall Cardigan	380	-	-	-	CCC
Footbridge Replacement Programme	50	50	50	50	CCC
Lampeter Town Centre Green infrastructure Enhancements	82	-	-	-	Grant
Access Improvement Grant	79	103	103	-	Grant
Green Recovery Grant	20	15	-	-	Grant
NNF Afon Teifi SAC Catchment	150	300	-	-	Grant
Local Places for Nature	267	-	-	-	Grant
Levelling Up Projects	1,905	5,564	3,382	-	Grant
Transforming Towns Cardigan MASH Project	540			-	Grant
Hafan y Waun Housing Development	-	500	500	-	CCC
Total - Economy and Regeneration	4,081	8,182	4,560	325	
UK Shared Prosperity Fund					
Uk Shared Prosperity Fund (Powys and Ceredigion)	556	1,749	4,910	-	Grant
Total - UK Shared Prosperity Fund	556	1,749	4,910	-	
Customer Contact					
ICT Kit and Infrastructure investment	327	390	240	240	CCC
Total - Customer Contact	327	390	240	240	
Finance & Procurement					
Community Grant Scheme	200	200	200	200	CCC
Total - Finance & Procurement	200	200	200	200	
Democratic Services					
Council Chamber Equipment Upgrade Phase 2	32	-	-	-	CCC/Grant
Total - Democratic Services	32	-	-	-	

	2022/23 Updated TOTAL £'000	2023/24 Proposed TOTAL £'000	2024/25 Indicative TOTAL £'000	2025/26 Indicative TOTAL £'000	Funding Source
Highways and Environmental Services					
Highways Infrastructure Renewal / Improvements	2,281	2,200	2,200	2,200	CCC
Public Highways Refurbishment	165	-	-	-	Grant
Environmental Services	90	60	60	60	CCC
Street Lighting Programme	57	-	-	-	CCC
Ultra Low emissions Vehicle Transformation	364	-	-	-	Grant
EV Charging Infrastructure	300	-	-	-	Grant
On Street Residential Chargepoint Scheme	273	-	-	-	Grant
LTF Bus Corridor Core Funding	250				Grant
ATF Core Funding	510	-	-	-	Grant
20 mph Core Allocation	391	-	-	-	Grant
SRIC Llanrhystud	40	-	-	-	Grant
Ceredigion Bus infrastructure	1,952	-	-	-	Grant
Flood Alleviation Schemes Llandre/Borth Leat	69	-	-	-	Grant
FCERM Capel Bangor & Talybont	151			-	Grant
Aberaeron Coastal Protection Detail Design	139	-	-	-	Grant
Aberystwyth Coastal Protection	275	-	-	-	Grant
Borth & Ynyslas Coastal Protection	23	-	-	-	Grant
Coastal Protection Schemes - Aberaeron and Aberystwyth	2,000	18,000	3,000	-	CCC/Grant
Absorbent Hygiene Product (AHP) Waste	24	-	-	-	Grant
Fleet Replacement	845	750	238	350	CCC
Waste Transfer Station	-	1,025	-	-	CCC
Total - Highways and Environmental Services	10,199	22,035	5,498	2,610	
Porth Gofal					
Disabled Facilities Grants	1,400	1,400	1,400	1,400	CCC
Promote Independence of people in their own homes Grants	229	-	-	-	Grant
Home Improvement & Houses into Homes Loan Schemes	100	-	-	-	Grant/Loan
Cylch Caron	-	252	-	-	CCC/Grant
Enable Independent Living Grants	146	146	-	-	Grant
Warm Homes Energy Measures Grants	486	-	-	-	Grant
Camu Mlaen - Canolfan Stefan	78	-	-	-	CCC
Urgent Works - Residential Homes	223	100	100	100	CCC
Day Centres - Public Protection and Environmental Works	224	-	-	-	CCC
In County Safe Accommodation for Children	300	200	-	-	CCC/Grant
Residential Homes Improvements and Upgrades	499	900	-	-	CCC
Land and Buildings Development Fund	400	1,600	-	-	Grant
Hafan Deg Dementia Project	370	-	-	-	CCC/Grant
Property Purchases & Renovations	129	161	-	-	Grant
Housing with Care Fund	161	-	-	-	Grant
Total - Porth Gofal	4,745	4,759	1,500	1,500	
Funding to be allocated	-	556	525	925	CCC
TOTAL WORKING PROGRAMME	33,986	55,530	19,158	6,149	
Contingencies	276	350	350	350	CCC
New Approved Grants / Match funding for Grant schemes	1,016	4,200	4,200	4,200	£200k CCC/Grant
TOTAL OVERALL PROGRAMME	35,278	60,080	23,708	10,699	

CYNGOR SIR CEREDIGION COUNTY COUNCIL

CAPITAL STRATEGY

1. The Council will formulate a multi-year Capital Programme with the aim of working towards a long-term Capital financial planning horizon.

2. All planned Capital expenditure, Capital bids and proposed Capital investment in new or existing assets, whether through grant funding or otherwise, must support the Council's 2022-2027 Corporate Strategy and underlying Corporate Priorities and associated Service objectives. Asset Management Planning should help inform the setting of the Capital Programme and essential expenditure on existing Council assets.

3. The Council currently operates a Corporate Project Management Group (which provides projects with appropriate support, advice and direction), a Capital Monitoring Group (which provides the operational management of the in-year Capital expenditure and funding position) and a Development Group (which provides a wider strategic input on Capital development proposals and opportunities). All 3 groups have key roles to play but with each one having their own specific Terms of reference.

4. The Council's Treasury Management Strategy will set out the approach to Treasury related activities for Investments and Borrowing and will take account of and be fully aligned with the Capital Programme proposals and will factor in proposed borrowing levels (both external and internal) consistent with these plans and a prudent approach. The Treasury Management Strategy will also include the Council's Minimum Revenue Policy for the provision for repayment of debt over its life.

5. The Capital Programme and Treasury Management Strategy are managed by officers who are professionally qualified accountants who are required to undertake Compulsory Professional Development (CPD).

6. The guiding principles for the Council's current and future Capital planning will include:

    - Pursuing efficiency to make the best use of existing assets which includes land & buildings and information technology. E.g. Rationalisation of redundant and/or under-utilised buildings should reduce revenue costs and also generate potential capital receipts.
    - All major capital projects (grant funded or otherwise) require a funding strategy as part of the business case being developed.
    - The Capital Programme will normally be set so that no Prudential Borrowing is undertaken to fund the core Capital Programme except where funding specific Capital projects. There will need to be a business case to support the use of Prudential Borrowing e.g. Consideration would be given to use Prudential borrowing when revenue savings can be identified which would be used to fund the capital financing costs of the initial capital investment.

- Invest to save schemes that produce revenue savings following an initial capital investment will continue to be regarded as high priority as they can provide a positive contribution to the medium term revenue budget position (e.g. Energy efficiency measures). This could also include schemes that are a capital investment to avoid future cost increases.
- Identify, lever in and maximise external grant funding opportunities where possible, although in isolation this may not always be the overriding driver to undertake a capital project.
- Exit strategies should be considered as part of any grant funding bids and successful grant awards.
- Corporate Capital earmarked reserves will be maintained to provide one-off funding to support the Capital Programme. Where revenue savings can be achieved in advance of the annual budget requirement, these may usefully be applied to earmarked reserves to support future Capital priorities. In particular the Council's matched funding contribution for the Band B 21st Century Schools Programme will be mainly supported through funding set aside in the Investing in People's future earmarked reserve.
- Capital receipts are regarded as a positive contribution to the overall Capital Programme and will be allocated in accordance with the balance available at the start of the year. A list of proposed Asset disposals will be maintained and regularly monitored. Appropriate consideration of major disposals will take place as and when they arise.
- If a Capitalisation Direction is made available by WG it will be considered and utilised as, when and if this is deemed appropriate by the Corporate Lead Officer: Finance & Procurement as Section 151 officer.
- The Council will continue to hold Investment Properties as part of its Corporate Estate. This is a form of commercial activity as the Council aims to lease these properties out at market rates and therefore make a commercial return. At present the Council's commercial activity represents a low risk as it is not significant relative to the context of the Council's overall budget and financial position. Should any new opportunities become available, then a business case would need to be produced which should include financial and legal due diligence, including ensuring compliance with the revised Prudential Code (December 2021) requirements which prohibit borrowing where obtaining financial returns is the primary aim, and the use of specialist internal/external advice where appropriate, together with the following appropriate governance arrangements.
- Appropriate due diligence relative to the nature, scale and area of activity will be undertaken when considering Capital grants to 3rd parties within the Capital Programme.

7. The key priority areas that the Council will focus on in its forthcoming Capital Programme include:
    - Working with the private and public sector across the region, through the Growing Mid Wales Partnership, the Growing Mid Wales Growth Deal, UK Shared Prosperity Fund and Levelling Up Funding to boost the local and regional economy.
    - Implement Ceredigion Economic Strategy

a) Creating caring and healthy communities including
    - Providing funding for mandatory and discretionary Disabled Facilities grants.
    - Review and develop specialist residential accommodation schemes either by the Council or in conjunction with RSL and other partners.
    - Cylch Caron – the Ceredigion Local Service Board project for the delivering of health and social care in the Tregaron area
    - Establishing wellbeing centres

b) Providing the best start in life and enabling learning at all ages including
    - Continuing to modernise Schools through the 21st Century Schools programme and other funding routes.

c) Creating sustainable, green and well-connected communities including
    - Developing Coast Protection schemes
    - Carbon Management – Seek to further reduce carbon emissions and to reduce energy costs / mitigate as far as possible future increases, by enabling energy efficiency measures in both Council assets and also the private and RSL Housing stock.
    - Vehicle Replacement –to review the wider vehicle fleet across all services and transition towards an Ultra Low Emission Vehicle fleet.
    - Essential improvements to Buildings, Bridges and Roads.

ENCLOSURE B

BUDGET SAVING PROPOSALS

Healthier Communities

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Healthier Communities
Service:	Porth Cynnal
Cabinet Member and Portfolio:	Councillor Alun Williams Cabinet Member for Through-age and Wellbeing Services
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£99k
Current Budget:	£28.602m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service is expecting to contribute £49k to this saving. 2. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** £50k is targeted initially in 23/24 under the Fostering Opportunities Workstream. The Fostering Service is located in the Porth Gofal Service within the Through Age and Wellbeing structure and provides placements to children who are accommodated by the local authority when it is not safe for them to remain with parents. The Fostering Service source appropriate placements for children who are allocated within the children's teams in Porth Cynnal. The savings that will be made via increased efficiency of the Fostering Service through the Fostering Opportunities initiative which will directly reduce the cost of the placements that need to be purchased from the Porth Cynnal teams. The savings will be achieved by:

		• By maximising the number of foster carers approved by Ceredigion County Council to offer placements to children close to their home community. • There will be a focused recruitment campaign to assess and approve more inhouse foster carers within the county. • We will continue to work with Foster Wales to improve the offer to foster carers in respect of allowances and training to make the best offer possible to our foster carers. The savings will be achieved by reducing our use of 'for profit' Independent Fostering Agency (IFA) placements. This is a commercially lucrative area of social care for IFAs who routinely target local authority foster carers to develop their 'for profit' businesses.
Has alternative service provision been considered?	**Collaboration**	Engagement with Foster Wales in ongoing to consider and develop alternate delivery options.
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens X** The impact on children and families will be that they are able to be placed in the local area and maintain links with family, school and social networks.
What are the impact and consequences of the savings proposals in the …:	**Short term:**	Reduced expenditure on the purchase of external placements.
	Long term:	Reduced expenditure on the purchase of placements. The gradual increase in numbers of inhouse foster carers over time will provide matching options to place children with the most suitable fostering family to meet their needs locally.

Have you consulted stakeholders on the proposal? What is the feedback?	Foster Care feedback sessions are scheduled to commence on 23 January 2023.
Corporate Lead Officer:	Audrey Somerton-Edwards Interim Corporate Lead Officer: Porth Cynnal

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Healthier Communities
Service:	Porth Gofal
Cabinet Member and Portfolio:	Cllr Alun Williams
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£125k
Current Budget:	£13.603m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** Porth Gofal will be contributing to 4 key workstreams that have been identified: • Digital solutions to support domiciliary care with the expectation of reducing packages of care, supporting hospital discharges differently and also managing service users/carers expectations. Regular review of the waiting list to reduce packages where appropriate. No savings have yet been attributed to this workstream as it is still in its infancy. • The development of the in-county complex children's residential provision. This workstream should produce savings in the medium term but not for 2023/24. • Increased opportunities for fostering – thus preventing the need for children to be placed in costly independent sector provision. The expected savings from this workstream (£50k initially) will be seen under Porth Cynnal. • Fees and charges are being reviewed across all Porth Gofal services to ensure

		that inflationary costs and energy costs are considered and uplifts made where appropriate 2. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service is expecting to contribute £125k to this saving.
Has alternative service provision been considered?	**Collaboration**	Regional working as well as collaboration with key partners and stakeholders is done at every opportunity
	Integration	N/A
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal only** **Citizens** ☐
What are the impact and consequences of the savings proposals in the:	**Short term:**	Minimum impact in the short term, proposals will require a lead in time to ensure all the appropriate work is undertaken.
	Long term:	
Have you consulted stakeholders on the proposal? What is the feedback?		Regional discussions being held with Health and Local Authorities
Corporate Lead Officer:		Donna Pritchard Corporate Lead Officer, Porth Gofal Services

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Healthier Communities
Service:	Policy, Performance & Public Protection (Public Protection elements only)
Cabinet Member and Portfolio:	Cllr. Mathew Vaux Cabinet Member for Partnerships, Housing, Legal and Governance and Public Protection
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£30k
Current Budget:	£1.265m for Public Protection (£2.34m for the whole PPPP service including CLO Budgeted costs)
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The P,P&PP service as a whole is expecting to contribute £30k to this saving 2. **<u>Fees and Charges</u>** Individual Fees & Charges are shown in Enclosure C. Fees and Charges are proposed to increase in line with staff wage inflation. Some cannot be increased due to statutory limits. However, dog breeding licences will increase significantly to reflect full cost recovery of new improved and lengthier inspection practices. 3. **<u>Grant Funding Ending</u>** Although there are no reductions to the core budget, 2 grant funding streams will come to an end this year which will impact the service. Funding for two temporary enforcement officers funded from the Covid hardship fund for the last 2 years will end as the grant is incorporated into the local

		authority base budget. Funding for a part time Natural Resources & Well-being Coordinator will also end as that project comes to a planned closure. The staff are contracted until the end of March. Thereafter the posts will be deleted from the structure.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	The two enforcement posts are already integrated into the work of the service. The Natural resources and well-being coordinator is less integrated into the day-to day work of the team.
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		Internal yes Citizens yes In respect of the Enforcement Officers it will impact on our capacity to deliver public protection services across the board as they currently undertake a large range of tasks in order to release experienced staff to undertake the most complex investigations and undertake high risk food hygiene inspections. They also enforce licensing conditions across a range of activities. The public may have to wait longer for some services.
What are the impact and consequences of the savings proposals in the:	**Short term:**	The reduced capacity of the public protection service team could impact our efficiency and effectiveness as the service works towards reducing a backlog of work created by covid.
	Long term:	The service will focus on reactive problems as its capacity to deliver pro-active inspection may be compromised.
Have you consulted stakeholders on the proposal? What is the feedback?		Informal discussions with the Food Standards Authority are ongoing. They expect the Authority to deliver Food standards, Food hygiene and Animal feed inspections.
Corporate Lead Officer:		Alun Williams CLO Policy, Performance and Public Protection

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Healthier Communities
Service:	Porth Cymorth Cynnar Services
Cabinet Member and Portfolio:	Councillor Alun Williams - Deputy Leader of the Council Cabinet Member for the Through Age and Wellbeing Service Councillor Catrin M.S.Davies Cabinet Member for Culture, Leisure and Customer Services Councillor Wyn Thomas Cabinet Member for Schools, Lifelong Learning and Skills
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Porth Cymorth Cynnar Services is not leading on any of the Corporate projects but CM's from services across PCC are attending and contributing to the relevant project groups.
Target Cost Reduction / Savings 2023/24:	£73k
Current Budget:	£4.355m (all of Porth Cymorth Cynnar) of which £1.254m relates to Wellbeing Centres.
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** Porth Cymorth Cynnar Services will be actively contributing to the: • Review of all Learner related transport (Pupil Referral Units & the Alternative Curriculum provision under the Lifelong Learning and Skills Service) • Assessment of additional income from car parking (Wellbeing Centre Service) • Review of Fees and Charges (Wellbeing Centre Service & Early Intervention Service).

		2. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The PCC service as a whole is expecting to contribute £73k to this saving. 3. **<u>Fees and Charges</u>** Individual Fees & Charges are shown in Enclosure C. • A review of all fees & charges has been undertaken by the Wellbeing Centre Service to ensure a consistent level of fees/charges for activities and facilities across the County. The service has also undertaken a comparison exercise with neighbouring Local Authorities. Many of the proposed amendments to the fees/charges are linked to the current rate of inflation and increase in energy costs, but some are recalculated fees or new fees for the service. • The increase in the fees & charges for facilities hire in the Early Intervention Service are all linked to the current rate of inflation and increase in energy costs.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens** ☐
What are the impact and consequences of the savings proposals in the …:	**Short term:**	
	Long term:	
Have you consulted stakeholders on the proposal? What is the feedback?		To ensure comparable pricing for similar service, discussions have taken place with regional partners and neighbouring local authorities. The Wellbeing Centre Service have strategically set prices based on inflation and increase in energy costs.
Corporate Lead Officer:		Elen James Corporate Lead Officer: Porth Cymorth Cynnar

Learning Communities

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Learning Communities Overview and Scrutiny Committee
Service:	Schools and Culture Service
Cabinet Member and Portfolio:	Cllr Wyn Thomas Cllr Catrin M S Davies
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£2.260m (+ a further £500k shown under Leadership Group)
Current Budget:	£50.887m (including £44.7m Delegated to Schools)
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** The Schools and Culture service are taking a lead in several workstreams, namely: i) <u>Learner Transport Review - £400k (shown under Leadership Group)</u> A working party comprising of numerous services has met to discuss options for savings in leaner transport. This will include a review of taxi provision for home school provision including taxi provision for pupils with Additional Learning Needs, Pupil Referral Units, Alternative Curriculum, Looked After Children and a review of home school bus routes. ii) <u>Strategic review of Primary schools - £100k (shown under Leadership Group)</u> A paper outlining principles for a sustainable school infrastructure will be presented to Scrutiny and Cabinet in Spring 2023. The savings target is very nominal and in reality significant savings will only be seen from 2024/25 onwards so will form part of Medium Term savings.

	iii) <u>Fees & Charges</u> Individual Fees & Charges are shown in Enclosure C. Schools and Culture Fees and Charges reflect the increase in staffing and energy costs, particularly for room/facility hire. An entry fee of £5.00 per adult is proposed for Ceredigion Museum visitors who are not residents of Ceredigion. There have been no increases in Music Service costs since 2018. Proposed increases for 23/24 are in line with increased staffing and travel costs, and the fee for those learning a second instrument have been brought in line with the fee for the 1st instrument. The proposed increase for a school meal to £2.90 (+11.5%) is in line with inflation and increased staffing costs. As from Easter 2023 pupils in year 3 and 4 will also benefit from the universal free school meal offer for the primary sector, with the aim of including years 5 and 6 by September 2023. This increase therefore will bear no cost to families, however it will bring the unit rate in line with the rate currently used by Welsh Government (although this is subject to a review). Should the WG unit rate increase as a result of the review, then the Ceredigion rate would also need to increase accordingly to avoid a loss in funding. At £2.90 this still does not represent the full cost of providing a meal, which is broadly estimated to be in the range of £3.18 to £3.57 at 2022/23 prices. **2. <u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The S&C service is expecting to contribute £195k to this saving.

		3. **<u>Savings from Delegated Schools Budgets - £2.065m</u>** Delegated School Budgets will need to provide savings towards the overall Council savings target. Based on a Council tax increase of +7.3%, the draft Delegated School Budget increase in 23/24 is proposed to be +5.8%. This includes the full year effect of the full 5% for the Teachers Pay Award for September 2022, an indicative 3.5% for Teacher Pay Award for part year 23/24 from September 2023 and funding for Energy cost pressures. If the Council tax increase were +8.3% then the increase to the Delegated Schools budget would be 6.7%, and therefore decreasing the £2.1m savings required by Schools to around £1.7m. A Council tax increase of +6.3% would increase the £2.1m savings required by Schools to around £2.5m. By the end of the 22/23 financial year it is estimated that the reserves for Delegated School Budgets will be at around £4m. Individual Governing Bodies will be responsible for the savings needed within their School budgets, which will equate to a total of £2.1m (based on a Council Tax increase of +7.3%)
Has alternative service provision been considered?	**Collaboration**	The Schools and Culture Service works in collaboration with Powys Local Authority through the Mid Wales Education Partnership on some aspects of school support, therefore avoiding duplication in service delivery.
	Integration	As above
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ Yes **Citizens** ☐ Yes
What are the impact and consequences of the savings	**Short term:**	Some alternative arrangements for transport may need to be made to ensure a more efficient use of transport budgets.

proposals in the:		Some individual Schools may need to review and reduce staffing in line with their budget. Current School surpluses may provide an element of time to assist with advance planning.
	Long term:	Decisions on a sustainable School infrastructure for the future will need to be considered.
Have you consulted stakeholders on the proposal? What is the feedback?		School Budget Forum meeting 06/02/23
Corporate Lead Officer:		Meinir Ebbsworth

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Learning Communities
Service:	Porth Cymorth Cynnar Services
Cabinet Member and Portfolio:	Councillor Alun Williams - Deputy Leader of the Council Cabinet Member for the Through Age and Wellbeing Service Councillor Catrin M.S.Davies Cabinet Member for Culture, Leisure and Customer Services Councillor Wyn Thomas Cabinet Member for Schools, Lifelong Learning and Skills
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Porth Cymorth Cynnar Services is not leading on any of the Corporate projects but CM's from services across PCC are attending and contributing to the relevant project groups.
Target Cost Reduction / Savings 2023/24:	£73k
Current Budget:	£4.355m (all of Porth Cymorth Cynnar) of which £1.254m relates to Wellbeing Centres (under Healthier Communities).
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The PCC service as a whole is expecting to contribute £73k to this saving. 2. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** Porth Cymorth Cynnar Services will be actively contributing to the: • Review of all Learner related transport (Pupil Referral Units & the Alternative

		Curriculum provision under the Lifelong Learning and Skills Service) • Assessment of additional income from car parking (Wellbeing Centre Service) • Review of Fees and Charges (Wellbeing Centre Service & Early Intervention Service). 3. <u>Fees & Charges</u> Individual Fees & Charges are shown in Enclosure C. Fees and charges have been reviewed across Porth Cymorth Cynnar services. Many of the proposed amendments to the fees/charges are linked to the current rate of inflation and increase in energy costs.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens** ☐
What are the impact and consequences of the savings proposals in the …:	**Short term:**	In order to ensure more efficient use of transport budget, options for alternative travel arrangements will need to be considered / trialled.
	Long term:	
Have you consulted stakeholders on the proposal? What is the feedback?		
Corporate Lead Officer:		Elen James Corporate Lead Officer: Porth Cymorth Cynnar

Thriving Communities

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Thriving Communities
Service:	Highways and Environmental Services
Cabinet Member and Portfolio:	Councillor Keith Henson Cabinet Member for Highways and Environmental Services and Carbon Management
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£851k (+ a further £400k shown under Leadership Group)
Current Budget:	£18.078m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** Highways & Environmental Services are involved in several workstreams, namely: i) <u>Learner Transport Review - £400k (shown under Leadership Group)</u> A working party comprising of numerous services has met to discuss options for savings in leaner transport. This will include a review of taxi provision for home school provision including taxi provision for pupils with Additional Learning Needs, Pupil Referral Units, Alternative Curriculum, Looked After Children and a review of home school bus routes. ii) <u>Car Parking Income - £400k</u> It is estimated that a £240k increase in income can be achieved by reviewing / rationalising the current fee charging structure alongside aligning the charging at the former Park & Ride Car Park with Maes-yr-Afon. The workstream will also explore further new

		opportunities to generate additional income. iii) <u>Review use of Capital Programme funding</u> A review of Highways Planned expenditure has been undertaken. Where proposed works significantly extends the life and/or value of Highways related assets, these works will capitalised. A £360k financial benefit is expected from this which includes an equivalent sum being provided in the Capital Programme. **2. <u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service is expecting to contribute £91k to this saving. **3. <u>Fees & Charges Income</u>** Individual Fees & Charges are shown in Enclosure C. It is expected that Highways & Environmental Services will contribute £170k through the proposed increases in non-parking related Fees & Charges, mainly in the areas of Harbours, Street Works and on Temporary Road Closures. Proposals take into the elevated levels of inflation as well as seeking to achieve greater levels of income.
Has alternative service provision been considered?	**Collaboration**	No opportunities to collaborate as the service has been centralised within the Council and currently not an option with other neighbouring Authorities for 23/24
	Integration	Service has been centralised through corporate restructure and is fully integrated within itself to support all service areas.
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens** ✓ increases for optional/non-mandatory and non-public facing services
What are the impact and consequences	**Short term:**	Increases in optional/non-mandatory fees & charges are required in order to safeguard service delivery within Highways & Environmental Services to ensure that they can

of the savings proposals?		be maintained in the future due to unprecedented inflationary pressures.
	Long term:	The savings/income proposals are required in order to safeguard service delivery within Highways & Environmental Services to ensure that they can be maintained in the future.
Have you consulted stakeholders on the proposal? What is the feedback?		No, stakeholders not directly affected other than with the increase in Fees & Charges, which are in relation to optional/non-mandatory services.
Corporate Lead Officer:		Rhodri Llwyd

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Thriving Communities
Service:	Economy & Regeneration
Cabinet Member and Portfolio:	Councillor Clive Davies Cabinet Member for Economy & Regeneration
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£307k (+ a further £125k shown under Leadership Group)
Current Budget:	£3.637m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** E&R are involved in several workstreams, namely: i) <u>Energy Schemes Investment - £125k (shown under Leadership Group)</u> This workstream aims to deliver ongoing revenue savings from either new Energy Investment or energy efficiency schemes. An additional allocation of £1.0m has been included in the proposed Capital Programme across 23/24 & 24/25 to provide capital programmes. Detailed projects are still being worked up but is likely to include include wind and solar schemes. ii) <u>Corporate Assets Review - £250k</u> This workstream will look at a range of opportunities relating to both Corporate Estate, Operational Buildings and Commercial opportunities. The Ways of Working project is already reviewing the future use of Council buildings and a review of the Council's Buildings Asset base with a view to asset rationalisation has started. There will also be Income

		opportunities from both other Public Sector organisations and commercially. It is expected this workstream will deliver further savings over the medium term as the work develops. 2. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service as a whole is expecting to contribute £57k to this saving. 3. **<u>Fees & Charges Income</u>** Individual Fees & Charges are shown in Enclosure C. Where Fees & Charges include Staff time and/or Energy costs, Fees have been reviewed to ensure the current levels of inflation are being factored in. This applies to Building Control, Planning Fees (where set by the Council), Local Land Charges, Facilities Hire and Countryside Rights of Way related Fees. Fees & Charges in relation to Food Centre Wales and Market Halls have been reviewed taking into account both inflation and the commercial nature of the activities. Fees & Charges in relation to Public Conveniences have been reviewed, with an increase to 30p for the main charge being proposed both to cover inflation type costs but also to provide greater income to contribute towards the total cost of this service.
Has alternative service provision been considered?	**Collaboration**	The service is involved in significant engagement and partnership working across the region and locally. This helps draw significant funding into the County and deliver towards the Corporate Strategy.
	Integration	Working regionally and locally provide a number of opportunities to integrate and align funding and new initiatives with existing corporate plans and strategies.
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal X** **Citizens X**

What are the impact and consequences of the savings proposals?	**Short term:**	Most savings will help deliver Corporate Objectives e.g. energy will not only deliver towards savings it will also deliver towards the Council's Net Zero ambitions. Some fee increases may impact on customers choosing to use alternative facilities. A fee increase is preferred to closing facilities to reduce the gap between income and the cost of running the service.
	Long term:	Proposals relating to energy will help deliver the Corporate Strategy, sustaining services by helping to reduce the impact of rising energy costs.
Have you consulted stakeholders on the proposal? What is the feedback?		Service delivery involves significant engagement and consultation to work up strategies, funding programmes and deliver projects. This can be at a regional and/or county level and draws in significant funding to deliver change. Consultation was undertaken when the Public Toilet Strategy was prepared, including the need to charge fees to safeguard and improve toilets which was seen positively. No specific consultation has been undertaken on the proposed increase in fees for using toilets.
Corporate Lead Officer:		Russell Hughes-Pickering

Corporate Resources

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Corporate Resources
Service:	Democratic Services
Cabinet Member and Portfolio:	Councillor Bryan Davies Cabinet Member for Democratic Services, Policy, Performance and People and Organisation
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Democratic Services through Corporate Service Support is providing support as required to the 'Doing things Differently' Corporate projects.
Target Cost Reduction / Savings 2023/24:	£38k
Current Budget:	£4.628m (including Members' Allowances)
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service is expecting to contribute £38k to this saving. 2. **<u>Fees and Charges</u>** Individual Fees & Charges are shown in Enclosure C. • A review has been undertaken by DLUHC and representatives from electoral administrators to ensure a consistent level of fees for specific election roles. A comparison has been undertaken of our fees for Town and Community Council by-elections and the proposed fees and proposed amendments made where necessary. Most increases are less than the current rate of inflation, but reflect the responsibilities of each role.

		One new fee has been added to reflect the important role of issuing and opening postal votes (both roles undertaken in-house). • Other costs have been increased to reflect the increase cost of energy i.e. for printing as well as posting. This ensures that there is full cost-recovery. • The cost of hiring translation equipment and replacement of any lost headset again reflects inflation and the increased costs of most goods and services.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens** ☐ Not applicable
What are the impact and consequences of the savings proposals in the …:	**Short term:**	Minor increase in fees that will only affect Town and Community Councils in the event of a by-election.
	Long term:	A minor increase in fees for the Council in the event of a by-election or at the next Local Elections in 2027.
Have you consulted stakeholders on the proposal? What is the feedback?		Discussions taking place nationally, including with DLUHC to ensure consistency of fees for specific election roles.
Corporate Lead Officer:		Lowri Edwards Corporate Lead Officer: Democratic Services

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:		Corporate Resources
Service:		People & Organisation
Cabinet Member and Portfolio:		Councillor Bryan Davies Cabinet Member for Democratic Services, Policy, Performance and People and Organisation
Background:		The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. People & Organisation will provide support as required to all Savings workstreams
Target Cost Reduction / Savings 2023/24:		£21k
Current Budget £'000s:		£2.161m
How will the identified cost reduction / savings proposals be achieved?		1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The P&O service is expecting to contribute £21k to this saving.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ✓ **Citizens** ☐
What are the impact and consequences of the savings proposals in the:	**Short term:**	None
	Long term:	As above

Have you consulted stakeholders on the proposal? What is the feedback?	Not applicable
Corporate Lead Officer:	Geraint Edwards People & Organisation

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Corporate Resources
Service:	Policy, Performance & Public Protection (Policy & Performance elements only)
Cabinet Member and Portfolio:	Councillor Bryan Davies Cabinet Member for Democratic Services, Policy, Performance and People and Organisation
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Policy & Performance will provide support as required to all Savings workstreams. As well as Performance and risk management, the service provides corporate support to all services via its Complaint and FOI team, research staff, Partnership coordination and support, Civil contingency response and Engagement equalities and refugee resettlement team. The demand for all the above has increased in the last 12 months.
Target Cost Reduction / Savings 2023/24:	£30k
Current Budget:	£0.95m for Policy and Performance (£2.34m for the whole PPPP service including CLO Budgeted costs)
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The P,P&PP service as a whole is expecting to contribute £30k to this saving. 2. **<u>Fees and Charges</u>** Individual Fees & Charges are shown in Enclosure C. As Policy and Performance predominantly provides support to other services, it is not in a position to raise income through fees and charges.

Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens** ☐ Not applicable
What are the impact and consequences of the savings proposals in the …:	**Short term:**	Not relevant
	Long term:	Not relevant
Have you consulted stakeholders on the proposal? What is the feedback?		Not applicable.
Corporate Lead Officer:		Alun Williams CLO Policy, Performance and Public Protection

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Corporate Resources
Service:	**Leadership Group**
Cabinet Member and Portfolio:	Cllr Bryan Davies Leader of the Council Cllr Gareth Davies Cabinet Member for Finance & Procurement
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£3.820m
Current Budget:	£6.981m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** Various Services are undertaking different workstreams to deliver these savings. Certain savings targets will be held under the Leadership Group budget until it is appropriate to allocate them down to individual Services. These workstreams are being presented to the relevant individual Scrutiny committees, but in budget terms the following items totalling £875k will start 2023/24 under LG: • Energy Schemes Investment: £125k • General Fees & Charges: £250k • Learner Transport review: £400k • Strategic Review of Primary Schools: £100k 2. **<u>Review of Corporate Budget Headings - £2.940m</u>** Leadership Group Budgets will be deleted as base budget savings in the following areas: • Contribution to Boosting the Economy Reserve: £2.440m (Reserve balance is £6.9m as at 31/03/22) • Corporate COVID budget: £0.5m

		3. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** Leadership Group is expecting to contribute £5k to this saving.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ✓ **Citizens** ☐
What are the impact and consequences of the savings proposals in the:	**Short term:**	The Boosting the Economy reserve has been increased over several years in readiness to provide match funding etc as part of various Economic areas of activity e.g. Mid Wales Growth Deal. Any remaining COVID dynamics will need to be managed by Services individually, now that both WG Hardship funding and Corporate COVID funding is ceasing.
	Long term:	As above
Have you consulted stakeholders on the proposal? What is the feedback?		Not applicable
Corporate Lead Officer:		Duncan Hall CLO – Finance & Procurement Eifion Evans Chief Executive

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:		Corporate Resources
Service:		Finance & Procurement
Cabinet Member and Portfolio:		Cllr Gareth Davies Cabinet Member for Finance & Procurement
Background:		The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Finance & Procurement will provide support as required to all Savings workstreams
Target Cost Reduction / Savings 2023/24:		£1.039m
Current Budget:		£18.800m
How will the identified cost reduction / savings proposals be achieved?		1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** The F&P Service is leading on the workstream targeting a £1.0m saving from increased Treasury Management Investment Income. Following a review of cash balances and taking account of the current and projected path for Bank of England interest rates, this target is realistic and achievable, subject to cash balances not decreasing significantly. 2. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The F&P service is expecting to contribute £39k to this saving.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals		**Internal** ✓

impact on citizens or is it an internal only saving?		**Citizens** ☐
What are the impact and consequences of the savings proposals in the:	**Short term:**	Better protects front line services if these savings can be achieved from Treasury Management activity
	Long term:	As above
Have you consulted stakeholders on the proposal? What is the feedback?		Not applicable
Corporate Lead Officer:		Duncan Hall CLO – Finance & Procurement

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Corporate Resources
Service:	Economy & Regeneration
Cabinet Member and Portfolio:	Councillor Clive Davies Cabinet Member for Economy & Regeneration
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach.
Target Cost Reduction / Savings 2023/24:	£307k (+ a further £125k shown under Leadership Group)
Current Budget:	£3.637m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** E&R are involved in several workstreams, namely: i) <u>Energy Schemes Investment - £125k (shown under Leadership Group)</u> This workstream aims to deliver ongoing revenue savings from either new Energy Investment or energy efficiency schemes. An additional allocation of £1.0m has been included in the proposed Capital Programme across 23/24 & 24/25 to provide capital programmes. Detailed projects are still being worked up but is likely to include include wind and solar schemes. ii) <u>Corporate Assets Review - £250k</u> This workstream will look at a range of opportunities relating to both Corporate Estate, Operational Buildings and Commercial opportunities. The Ways of Working project is already reviewing the future use of Council buildings and a review of the Council's Buildings Asset base with a view to asset rationalisation has started. There will also be Income

		opportunities from both other Public Sector organisations and commercially. It is expected this workstream will deliver further savings over the medium term as the work develops. 2. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service as a whole is expecting to contribute £57k to this saving. 3. **<u>Fees & Charges Income</u>** Individual Fees & Charges are shown in Enclosure C. Where Fees & Charges include Staff time and/or Energy costs, Fees have been reviewed to ensure the current levels of inflation are being factored in. This applies to Building Control, Planning Fees (where set by the Council), Local Land Charges, Facilities Hire and Countryside Rights of Way related Fees. Fees & Charges in relation to Food Centre Wales and Market Halls have been reviewed taking into account both inflation and the commercial nature of the activities. Fees & Charges in relation to Public Conveniences have been reviewed, with an increase to 30p for the main charge being proposed both to cover inflation type costs but also to provide greater income to contribute towards the total cost of this service.
Has alternative service provision been considered?	**Collaboration**	The service is involved in significant engagement and partnership working across the region and locally. This helps draw significant funding into the County and deliver towards the Corporate Strategy.
	Integration	Working regionally and locally provide a number of opportunities to integrate and align funding and new initiatives with existing corporate plans and strategies.
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal X** **Citizens X**

What are the impact and consequences of the savings proposals?	**Short term:**	Increased rents from commercial properties will stem from long term, low value, leases coming up for renewal.
	Long term:	Proposals relating to asset review will help deliver the Corporate Strategy, boosting the economy and help sustain services.
Have you consulted stakeholders on the proposal? What is the feedback?		Service delivery involves significant engagement and consultation to work up strategies, funding programmes and deliver projects. This can be at a regional and/or county level and draws in significant funding to deliver change. Consultation is being undertaken to consider options for the reuse / rationalisation of space that may arise from the change to the way the Council occupies its office space.
Corporate Lead Officer:		Russell Hughes-Pickering

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:	Corporate Resources
Service:	Customer Contact
Cabinet Member and Portfolio:	Councillor Catrin M S Davies Cabinet Member for Culture, Leisure and Customer Services
Background:	The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Customer Contact will provide support as required to all Savings workstreams.
Target Cost Reduction / Savings 2023/24:	£189k
Current Budget:	£6.150m
How will the identified cost reduction / savings proposals be achieved?	1. **<u>Doing things Differently: A Corporate Approach - £3.075m</u>** <u>Review use of Capital Programme funding</u> As part of the ICT equipment refresh program, the existing revenue fund of £140k to support ICT refresh will be funded from capital in future, thus releasing £140k of revenue towards the corporate savings program. This has no impact on the ICT refresh program as the budget remains the same. 2. **<u>Fees & Charges</u>** Individual Fees & Charges are shown in Enclosure C. The fees and charges for naming and numbering developments have been increased to cover costs and a new fee for providing solicitors conveyancing service to confirm postal address.

		3. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service is expecting to contribute £49k to this saving.
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		**Internal** ☐ **Citizens** ☒ Fees and Charges increase only No Impact on other proposals
What are the impact and consequences of the savings proposals in the …:	**Short term:**	Minor increase in fees that will only affect a minority of households when naming their property
	Long term:	Minor increase in fees that will only affect a minority of households when naming their property
Have you consulted stakeholders on the proposal? What is the feedback?		The increase in Fees is to enable full cost recovery for the service.
Corporate Lead Officer:		Arwyn Morris Corporate Lead Officer: Customer Contact

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2023/24

Overview and Scrutiny Committee:		Corporate Resources
Service:		Legal and Governance
Cabinet Member and Portfolio:		Cllr Matthew Vaux Cabinet Member for Partnerships, Housing, Legal and Governance and Public Protection
Background:		The Council's total proposed Budget Savings for 23/24 is £8.862m. The Council is taking a Corporate approach towards achieving this, including a £3.075m target as part of Doing things Differently: A Corporate Approach. Legal and Governance Services is not leading on any of the Corporate projects but is providing project, legal or audit support where necessary.
Target Cost Reduction / Savings 2023/24:		£10k
Current Budget:		£1.566m
How will the identified cost reduction / savings proposals be achieved?		1. **<u>Reduction in Dyfed Pension Fund Employers rate - £782k</u>** The service is expecting to contribute £10k to this saving. 2. **<u>Fees and Charges</u>** Individual Fees & Charges are shown in Enclosure C. • Legal - mainly inflation rate increase only
Has alternative service provision been considered?	**Collaboration**	Not applicable
	Integration	Not applicable
Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?		Internal ☐ X Citizens ☐x Fees/Charges

What are the impact and consequences of the savings proposals in the:	**Short term:**	Staffing capacity
	Long term:	none
Have you consulted stakeholders on the proposal? What is the feedback?		Not applicable
Corporate Lead Officer:		Elin Prysor Corporate Lead Officer-Legal & Governance Services

CYNGOR SIR CEREDIGION COUNTY COUNCIL

Report to:	**Healthier Communities Overview & Scrutiny Committee** **Learning Communities Overview & Scrutiny Committee** **Thriving Communities Overview & Scrutiny Committee** **Corporate Resources Overview & Scrutiny Committee**
Date of meetings:	**09/02/23 & 10/02/23**
Title:	**Report on Fees and Charges proposals**
Purpose of the report:	**To consider proposed changes to the Council's Fees and Charges**
For:	**SCRUTINY**

1. INTRODUCTION

As part of the budget setting process Cabinet Members and Corporate Lead Officers, with the support of the Finance & Procurement Service where required, review the Fees & Charges in place within their services. This is done in the context of the Council's financial position and with reference to the Council's Income Management and Service Cost Recovery Policy.

Scrutiny committees consider the budget proposals within their remits including the Fees & Charges proposals. Feedback from these committees will be reported to the meeting of the Cabinet on 14/02/23, where the Fees & Charges setting report will be formally considered.

The existing Fees & Charges can also be found on the Council's website at:

Fees and Charges 2022-2023 - Ceredigion County Council

Ffioedd a Chostau 2022-2023 - Cyngor Sir Ceredigion

2. FEES AND CHARGES PROPOSALS

This report does not cover Fees & Charges not set by the Council (e.g. statutory fees or fees set by WG) as they will be updated as and when changes are notified by the relevant Fee setting body.

The proposed Fees & Charges are shown in Appendix 1 to 4, which have been grouped accordingly to the respective Scrutiny committees. Changes to Fees & Charges are all proposed to be effective from 01/04/23, with the exception of School Meals which is proposed to be effective from 01/09/23.

The respective Cabinet Member will outline the main areas of change and the associated rationale at the relevant Scrutiny Committee meeting.

The path of inflation has changed significantly since the 2022/23 Budget was set. At that point, where Fees & Charges increases were linked to inflation this was done at around the 5% level. Since that time inflation has been more than double this level. With elevated Pay awards already in place for 2022/23 and expected to continue for 2023/24, plus energy prices being elevated until well in 2023/24, most proposed Fees & Charges will show significant increases where they are linked with inflation. Coupled with this, the overall Budgetary position means that greater income generation is needed as an alternative means of generating budget savings.

3. CONCLUSION

The proposed Fees & Charges are an important part of assisting the Council in achieving its 2023/24 budget, including 2 workstreams under the Doing things Differently: A Corporate Approach. There is a general £250k target for Fees & Charges and a further £400k target for Car Parking Income. Aspects of the Car Parking workstream will result in new future considerations, as well as the current Fees & Charges changes proposed. The following provides an estimate of the projected financial benefit from the Fees & Charges proposals shown in the Appendices.

Committee	CLO	Fees & Charges Title	£'000
Learning Communities	Schools & Culture	Music Service	15
		School Meals (Part year)	77
Thriving Communities	Highways & Environmental Services	Car Parks	240
		Harbours	50
		Street Works	20
		Temporary Road Closures	100
	Economy & Regeneration	Public Conveniences	26
		Building Control	26
		Local Land Charges	16
Corporate Resources	Economy & Regeneration	Market Halls	3
	Customer Contact	Street Naming & Numbering	1
TOTAL			**574**

Where a Service area is not shown above, that generally means that either the associated Fees & Charges income is low volume / not material or the Service is still working back to pre COVID levels of income and therefore increasing the Budget Income target would not be prudent at this point. (e.g. Wellbeing Centres, Ceredigion Museum, Theatr Felinfach, Community Warden Service).

Recommendations:	1. That the Healthier Communities Overview & Scrutiny Committee consider the proposals outlined in Appendix 1. 2. That the Learning Communities Overview & Scrutiny Committee consider proposals outlined in Appendix 2. 3. That the Thriving Communities Overview & Scrutiny Committee consider the proposals outlined in Appendix 3. 4. That the Corporate Resources Overview & Scrutiny Committee consider the proposals outlined in Appendix 4.
Reasons for decision:	To consider Fees and Charges as part of the Council's budget setting process
Policy Framework:	Budget process, Medium Term Financial Strategy and Income Management & Services Cost Recovery Policy
Strategic Objectives:	Ceredigion County Council is an organisation that is fit-for-purpose to deliver improving services to meet the needs of our citizens
Financial implications:	2023/24 Budgets
Integrated Impact Assessment conclusions:	Equalities and Diversity: N/A Welsh Language: N/A Sustainable Development: N/A
Statutory Powers:	Local Government Finance Act 1972
Background Papers:	None
Appendices:	Appendix 1 - Fees & Charges proposals falling under Healthier Communities Overview & Scrutiny Committee Appendix 2 - Fees & Charges proposals falling under Learning Communities Overview & Scrutiny Committee Appendix 3 - Fees & Charges proposals falling under Thriving Communities Overview & Scrutiny Committee Appendix 4 - Fees & Charges proposals falling under Corporate Resources Overview & Scrutiny Committee
Corporate Lead Officer:	All Corporate Lead Officers
Reporting Officer:	Duncan Hall (Corporate Lead Officer: Finance & Procurement)
Date:	31/01/23

Fees and Charges: Healthier Communities

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2023)

OVERVIEW AND SCRUTINY COMMITTEE: Appendix 1: Healthier Communities

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Street Naming & Numbering							***Customer Contact***
Confirmation of postal address for solicitors or conveyancers				£30.00			New Fee
Affordable Housing							***Economy & Regeneration***
Affordable Housing Service Advice	Charge per hour exclusive of travelling costs		£70.00	£77.00	£7.00	10.0%	Inflation Linked
Community Warden							***Policy, Performance & Public Protection***
Admin fee for stray dogs (Fee excludes vets fees)	1st day or Part day		£91.00	£98.00	£7.00	7.7%	Inflation Linked
	2 days		£118.00	£127.00	£9.00	7.6%	Inflation Linked
	3 days		£142.00	£153.00	£11.00	7.8%	Inflation Linked
	4 days		£168.00	£181.00	£13.00	7.7%	Inflation Linked
	5 days		£193.00	£208.00	£15.00	7.8%	Inflation Linked
	6 days		£214.00	£231.00	£17.00	7.9%	Inflation Linked
	7 days		£242.00	£261.00	£19.00	7.9%	Inflation Linked
	8 days		£268.00	£289.00	£21.00	7.8%	Inflation Linked
	9 days		£293.00	£316.00	£23.00	7.9%	Inflation Linked
	Pest Control call out fee for responses that require no treatment		£47.00	£51.00	£4.00	8.5%	Inflation Linked
Disinfestations domestic	Ants, Bees, Flies, Fleas and other Small insects - 1st visit (any subsequent visits are at the Pest Control call out fee plus materials costs)		£102.00	£110.00	£8.00	7.8%	Inflation Linked
	Wasp and Wasp Nests		£78.00	£84.00	£6.00	7.7%	Inflation Linked
	Bed Bugs & Cockroaches	Charged subject to survey					No change
Pest free Certificate (mainly for Landlords)	Single or 2 storey dwelling		£152.00	£164.00	£12.00	7.9%	Inflation Linked
	Charge per storey for 3 storey or higher dwellings		£76.00	£82.00	£6.00	7.9%	Inflation Linked
	HMO Licensing dwelling (fee is per bedsit)		£76.00	£82.00	£6.00	7.9%	Inflation Linked
	Flats		£114.00	£123.00	£9.00	7.9%	Inflation Linked
Domestic Premises with Poultry keeping and less than 2 acres of ground	Bait required above 20Kg cut wheat bait or 16 wax blocks to be charged as extra		£359.00	£388.00	£29.00	8.1%	Inflation Linked
Domestic livestock & Registered Smallholdings up to 2 acres - pest control contract	Subject to survey. £ is per hour or part hour plus material costs		£67.00	£72.00	£5.00	7.5%	Inflation Linked
Farm pest control contracts	Basic Plan:12 month plan starting from 1st April, consisting of one initial assessment inspection plus 1 revisit.		£314.00	£339.00	£25.00	8.0%	Inflation Linked
	Mid Range Plan: 12 month plan starting from 1st April, consisting of one initial assessment inspection plus 5 revisits.		£836.00	£903.00	£67.00	8.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Community Warden							***Policy, Performance & Public Protection***
Farm pest control contracts	Comprehensive Plan:12 month plan starting from 1st April consisting of one initial assessment inspection plus 11 revisits)		£1,672.00	£1,806.00	£134.00	8.0%	Inflation Linked
	Charge for additional revisits outside contract		£157.00	£170.00	£13.00	8.3%	Inflation Linked
Other Commercial Contracts	Charged subject to survey						No change
Disinfestations commercial (Materials are charged on top of fee)			£137.00	£148.00	£11.00	8.0%	Inflation Linked
Treatments for rats & mice			£60.00	£65.00	£5.00	8.3%	Inflation Linked
Contaminated Land							***Policy, Performance & Public Protection***
Search fee for information held regarding past contamination of land.	£ per hour (plus £69.33 per additional hour or part hour for more extensive searches)		£121.95	£131.70	£9.75	8.0%	Inflation Linked
Food Export Certificate							***Policy, Performance & Public Protection***
Food Export Certificate			£140.00	£151.00	£11.00	7.9%	Inflation Linked
Food Premises Register							***Policy, Performance & Public Protection***
Full Copy			£1,050.00	£1,134.00	£84.00	8.0%	Inflation Linked
Any category entry copy			£224.00	£242.00	£18.00	8.0%	Inflation Linked
Individual entry copy			£8.00	£9.00	£1.00	12.5%	Inflation Linked
Licensing - Gambling Act 2005							***Policy, Performance & Public Protection***
Copy of Premises Licence			£23.00	£23.00	£0.00	0.0%	No change
Change of Circumstances (change of home or business address)			£44.00	£44.00	£0.00	0.0%	No change
Bingo premises licence	Non-conversion application fee for provisional statement premises		£1,140.00	£1,140.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises		£3,325.00	£3,325.00	£0.00	0.0%	No change
	Annual fee		£955.00	£955.00	£0.00	0.0%	No change
	Application to vary a licence		£1,660.00	£1,660.00	£0.00	0.0%	No change
	Application to transfer a licence / Application to reinstate a licence		£1,140.00	£1,140.00	£0.00	0.0%	No change
	Application for provisional statement		£3,325.00	£3,325.00	£0.00	0.0%	No change
Adult gaming centre premises licence	Non-conversion application fee for provisional statement premises		£1,140.00	£1,140.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises		£1,900.00	£1,900.00	£0.00	0.0%	No change
	Annual fee		£955.00	£955.00	£0.00	0.0%	No change
	Application to vary a licence		£955.00	£955.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence		£1,140.00	£1,140.00	£0.00	0.0%	No change
	Application for provisional statement		£1,900.00	£1,900.00	£0.00	0.0%	No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Licensing - Gambling Act 2005							***Policy, Performance & Public Protection***
Betting premises (track) licence	Non-conversion application fee for provisional statement premises		£900.00	£900.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises		£2,380.00	£2,380.00	£0.00	0.0%	No change
	Annual fee		£955.00	£955.00	£0.00	0.0%	No change
	Application to vary a licence		£1,190.00	£1,190.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence		£900.00	£900.00	£0.00	0.0%	No change
	Application for provisional statement		£2,380.00	£2,380.00	£0.00	0.0%	No change
Family entertainment centre premises licence	Non-conversion application fee for provisional statement premises		£900.00	£900.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises		£1,900.00	£1,900.00	£0.00	0.0%	No change
	Annual fee		£710.00	£710.00	£0.00	0.0%	No change
	Application to vary a licence		£955.00	£955.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence		£900.00	£900.00	£0.00	0.0%	No change
	Application for provisional statement		£1,900.00	£1,900.00	£0.00	0.0%	No change
Betting premises (other) licence	Non-conversion application fee for provisional statement premises		£1,140.00	£1,140.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises		£2,850.00	£2,850.00	£0.00	0.0%	No change
	Annual fee		£570.00	£570.00	£0.00	0.0%	No change
	Application to vary a licence		£1,425.00	£1,425.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence		£1,140.00	£1,140.00	£0.00	0.0%	No change
	Application for provisional statement		£2,850.00	£2,850.00	£0.00	0.0%	No change
Licensing - General							***Policy, Performance & Public Protection***
DBS Only			£68.00	£66.00	-£2.00	-2.9%	Recalculated Fee
Performing Animal Acts			£156.00	£168.00	£12.00	7.7%	Inflation Linked
Transfer of any Zoo Licence			£166.00	£179.00	£13.00	7.8%	Inflation Linked
Copy of any licence permission			£19.00	£21.00	£2.00	10.5%	Inflation Linked
Hackney Carriage	New Hackney Carriage vehicle		£226.00	£226.00	£0.00	0.0%	No change
	Renewal Hackney Carriage vehicle		£171.00	£171.00	£0.00	0.0%	No change
Private Hire Vehicle	New Private Hire vehicle		£183.00	£183.00	£0.00	0.0%	No change
	Renewal Private Hire vehicle		£166.00	£166.00	£0.00	0.0%	No change
	New Private Hire Operator 3 years		£341.00	£341.00	£0.00	0.0%	No change
	New Private Hire Operator 5 years		£436.00	£436.00	£0.00	0.0%	No change
	Renewal Private Hire Operator 3 years		£317.00	£317.00	£0.00	0.0%	No change
	Renewal Private Hire Operator 5 years		£396.00	£396.00	£0.00	0.0%	No change

Licensing - General

Policy, Performance & Public Protection

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Dual badge taxi/driver licence	New Dual driver 1 year		£321.00	£321.00	£0.00	0.0%	No change
	Renewal Dual driver 1 year		£166.00	£166.00	£0.00	0.0%	No change
	New Dual driver 3 years		£374.00	£374.00	£0.00	0.0%	No change
	Renewal Dual driver 3 years		£219.00	£219.00	£0.00	0.0%	No change
	Cherished transfer		£84.00	£84.00	£0.00	0.0%	No change
	Reprint of licence		£22.00	£22.00	£0.00	0.0%	No change
	Replacement door signs		£9.00	£9.00	£0.00	0.0%	No change
	Replacement drivers badge		£12.00	£12.00	£0.00	0.0%	No change
Special Procedures - Acupuncture, Body Piercing, Electrolysis and tattooing	Premises		£265.00	£286.20	£21.20	8.0%	Inflation Linked
	Person		£122.00	£131.76	£9.76	8.0%	Inflation Linked
	Variation			£60.00			New Fee
Animal Boarding (Vets fee charged on top, as required)	Initial Fee for premises hosting either cats or dogs, not both		£424.00	£458.00	£34.00	8.0%	Inflation Linked
	Renewal Fee for premises hosting either cats or dogs, not both		£358.00	£387.00	£29.00	8.1%	Inflation Linked
	Initial Fee for premises hosting both cats and dogs		£483.00	£522.00	£39.00	8.1%	Inflation Linked
	Renewal Fee for premises hosting both cats and dogs		£424.00	£458.00	£34.00	8.0%	Inflation Linked
Home Boarding - Dogs	Initial Fee		£231.00	£249.00	£18.00	7.8%	Inflation Linked
	Renewal Fee		£206.00	£222.00	£16.00	7.8%	Inflation Linked
Street/house to house collections	No Fee						Inflation Linked
Dog Breeding Establishments (Additional vet fees for initial application)	Initial fee (Up to 10 breeding bitches)		£456.00	£487.00	£31.00	6.8%	Recalculated Fee
	Renewal fee (Up to 10 breeding bitches)		£424.00	£459.00	£35.00	8.3%	Recalculated Fee
	Initial fee (11-25 breeding bitches)		£507.00	£563.00	£56.00	11.1%	Recalculated Fee
	Renewal fee (11-25 breeding bitches)		£476.00	£561.00	£85.00	17.9%	Recalculated Fee
	Initial fee (26-50 breeding bitches)		£558.00	£857.00	£299.00	53.6%	Recalculated Fee
	Renewal fee (26-50 breeding bitches)		£527.00	£854.00	£327.00	62.1%	Recalculated Fee
	Initial fee (51-80 breeding bitches)		£901.00	£1,290.00	£389.00	43.2%	Recalculated Fee
	Renewal fee (51-80 breeding bitches)		£868.00	£1,287.00	£419.00	48.3%	Recalculated Fee
	Initial fee (Over 80 breeding bitches)		£1,005.00	£1,513.00	£508.00	50.6%	Recalculated Fee
	Renewal fee (Over 80 breeding bitches)		£972.00	£1,505.00	£533.00	54.8%	Recalculated Fee

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Licensing - General							***Policy, Performance & Public Protection***
Home Breeding (Additional vet fees for initial application)	Initial fee (Up to 10 breeding bitches)		£380.00	£407.00	£27.00	7.1%	Inflation Linked
	Renewal fee (Up to 10 breeding bitches)		£320.00	£346.00	£26.00	8.1%	Inflation Linked
Dog Breeding Establishments or Home Breeding (Additional vet fees for initial application)	Revisit Fee (Up to 10 breeding bitches)*			£154.00			New Fee
	Revisit Fee (11-25 breeding bitches)*			£171.00			New Fee
	Revisit Fee (26-50 breeding bitches)*			£263.00			New Fee
	Revisit Fee (51-80 breeding bitches)*			£292.00			New Fee
	Revisit Fee (Over 80 breeding bitches)*			£323.00			New Fee
Horse drawn carriage	Fee excludes any additional costs incurred		£184.00	£199.00	£15.00	8.2%	Inflation Linked
Horse Riding (Vets fee charged on top, as required)	Initial Fee (up to 5 animals)		£197.00	£213.00	£16.00	8.1%	Inflation Linked
	Renewal Fee (up to 5 animals)		£183.00	£198.00	£15.00	8.2%	Inflation Linked
	Initial Fee (6-15 animals)		£302.00	£326.00	£24.00	8.0%	Inflation Linked
	Renewal Fee (6-15 animals)		£289.00	£312.00	£23.00	8.0%	Inflation Linked
	Initial Fee (16-25 animals)		£433.00	£468.00	£35.00	8.1%	Inflation Linked
	Renewal Fee (16-25 animals)		£420.00	£454.00	£34.00	8.1%	Inflation Linked
	Initial Fee (26+ animals)		£551.00	£595.00	£44.00	8.0%	Inflation Linked
	Renewal Fee (26+ animals)		£538.00	£581.00	£43.00	8.0%	Inflation Linked
Scrap Metal (Collectors Licence)	Initial Fee		£637.00	£688.00	£51.00	8.0%	Inflation Linked
	Renewal Fee		£486.00	£525.00	£39.00	8.0%	Inflation Linked
	Variation Fee		£109.00	£118.00	£9.00	8.3%	Inflation Linked
Scrap Metal (Site Licence)	Initial Fee		£709.00	£766.00	£57.00	8.0%	Inflation Linked
	Renewal Fee		£486.00	£525.00	£39.00	8.0%	Inflation Linked
	Variation Fee		£109.00	£118.00	£9.00	8.3%	Inflation Linked
Animals sold as pets	Full New Licence (Small)	Hobby Sales - 10 or less animals (200 fish) for sale at one time	£455.00	£491.00	£36.00	7.9%	Inflation Linked
	Full New Licence (Medium)	Hobby Sales - More than 10 animals, and small commerical property	£545.00	£589.00	£44.00	8.1%	Inflation Linked
	Full New Licence (Large)	Large Commercial Property	£645.00	£697.00	£52.00	8.1%	Inflation Linked
	Renewal Licence (Small)	Hobby Sales - 10 or less animals (200 fish) for sale at one time	£405.00	£437.00	£32.00	7.9%	Inflation Linked
	Renewal Licence (Medium)	Hobby Sales - More than 10 animals, and small commerical property	£450.00	£486.00	£36.00	8.0%	Inflation Linked
	Renewal Licence (Large)	Large Commercial Property	£500.00	£540.00	£40.00	8.0%	Inflation Linked
	Enforcement Fee (Applicable to All Licences)		£45.00	£49.00	£4.00	8.9%	Inflation Linked
	Advisory Visit - Officer (Per Hour)		£45.00	£49.00	£4.00	8.9%	Inflation Linked
	Advisory Visit - Vet (at cost)						Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Licensing - General							***Policy, Performance & Public Protection***
Dangerous & Wild Animals (Vets fees charged on top)	Initial Fee		£424.00	£458.00	£34.00	8.0%	Inflation Linked
	Renewal Fee		£419.00	£453.00	£34.00	8.1%	Inflation Linked
Butterfly house, small aquaria, small park aviaries, museum type vivaria and small falconry centres	New Application		£1,146.00	£1,238.00	£92.00	8.0%	Inflation Linked
	Licence renewal. With Section 14 dispensation (regardless SS1 or SS2)		£730.00	£788.00	£58.00	8.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation (regardless SS1 or SS2)		£923.00	£997.00	£74.00	8.0%	Inflation Linked
Small and mixed zoos, medium sized aquaria, specialist reptile exhibits	New Application		£1,361.00	£1,470.00	£109.00	8.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£1,116.00	£1,205.00	£89.00	8.0%	Inflation Linked
Large aquaria and small bird parks	New Application		£1,361.00	£1,470.00	£109.00	8.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£1,116.00	£1,205.00	£89.00	8.0%	Inflation Linked
Large bird parks	New Application		£1,584.00	£1,711.00	£127.00	8.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£1,360.00	£1,469.00	£109.00	8.0%	Inflation Linked
Medium sized zoo (Vets and additional fees charged on top)	New Application		£2,601.00	£2,809.00	£208.00	8.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£2,130.00	£2,300.00	£170.00	8.0%	Inflation Linked
Large zoo (Vets and additional fees charged on top)	New Application		£4,536.00	£4,899.00	£363.00	8.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£3,675.00	£3,969.00	£294.00	8.0%	Inflation Linked
Sex establishments	Relates to new applications		£2,672.00	£2,886.00	£214.00	8.0%	Inflation Linked
	Relates to Renewal		£540.00	£583.00	£43.00	8.0%	Inflation Linked
	Relates to transfer		£540.00	£583.00	£43.00	8.0%	Inflation Linked
Mobile Home Fees	Application Fee		£560.00	£605.00	£45.00	8.0%	Inflation Linked
	Plus per pitch fee		£17.00	£18.00	£1.00	5.9%	Inflation Linked
	Replacement licence		£32.00	£35.00	£3.00	9.4%	Inflation Linked
	Lodging site rules		£58.00	£63.00	£5.00	8.6%	Inflation Linked
	Compliance notice (under Mobile Homes (Wales) Act 2014) Additional officer costs including expert advice and other costs associated specifically with an individual case will also be chargeable on a case by case basis. A detailed breakdown of the relevant		£329.00	£355.00	£26.00	7.9%	Inflation Linked

**Revisit fees (per visit) in the event of non-compliance with license conditions. (Fees apply to Dog Breeding Establishments and Home Breeding, new applications and existing renewals).* *Zoos - Vets and additional fees charged on top*

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Public Health Funerals							***Policy, Performance & Public Protection***
Investigations undertaken that successfully locate a legal next of kin or otherwise source an executor of the will who then proceed with the funeral arrangements.			£278.00	£306.00	£28.00	10.1%	Inflation Linked
Investigations undertaken into the identification of a legal next of kin or executor of the will, the costs of making the funeral arrangements and all communications and correspondence when referring cases to the Treasury Solicitor (BV).	The fee does not include the actual cost of the funeral or associated arrangement fees administered by the funeral director.		£1,118.00	£1,230.00	£112.00	10.0%	Inflation Linked
Trading Standards							***Policy, Performance & Public Protection***
Primary Authority Partnership	Set-Up Fees	Price available on request based on cost recovery					No change
	Additional Services	Test House / Analytical Reports - Price based on cost recovery					No change
		Advisory Visits (Minimum of two hours)	£58.80	£103.25	£44.45	75.6%	Recalculated Fee
Weights and Measures Activities: General Fees	Hourly rate for support staff		£58.80	£63.50	£4.70	8.0%	Inflation Linked

Primary Authority (PA) is a legally recognised partnership between a local authority (LA) and a business. The LA provides the business with assured, trustworthy advice which other authorities must consider prior to any communication with the business. It is an opportunity for a business to receive tailored advice on their practices and procedures. We can offer PA to businesses on regulatory matters including trading standards, food hygiene & standards (including allergens and labelling), licensing and consumer rights. The exact content and scope of the partnership is agreed to suit the requirements of individual businesses and will be different for each partnership. Flexible payment options are available.

Facilities Hire (Canolfan Enfys Teifi)							***Porth Cymorth Cynnar***
Canolfan Enfys Teifi - Room Hire	Yellow Room - Per Full Day (7 hours)		£71.00	£75.00	£4.00	5.6%	Inflation Linked
	Yellow Room - Per Hour		£14.00	£14.50	£0.50	3.6%	Inflation Linked
	Green Room - Per Full Day (7 hours)		£36.00	£38.00	£2.00	5.6%	Inflation Linked
	Green Room - Per Hour		£7.00	£7.50	£0.50	7.1%	Inflation Linked
	Red Room - Per Full Day (7 hours)		£36.00	£38.00	£2.00	5.6%	Inflation Linked
	Red Room - Per Hour		£7.00	£7.50	£0.50	7.1%	Inflation Linked
Canolfan Enfys Teifi - Out of Hours Bookings	Monday to Friday Evening (Per Booking & in addition to the hire charge)		£21.60	£22.00	£0.40	1.9%	Inflation Linked
	Saturday (Per Booking & in addition to the hire charge)		£19.50	£22.00	£2.50	12.8%	Inflation Linked
Facilities Hire (Penparcau Family Centre)							***Porth Cymorth Cynnar***
Penparcau Family Centre - Room Hire	Non-Parenting and family support (Per hour)		£11.00	£13.00	£2.00	18.2%	Inflation Linked
Wellbeing Centres							***Porth Cymorth Cynnar***
Plascrug Only - Soft Play Parties			£47.00	£55.00	£8.00	17.0%	Inflation Linked
Plascrug Only - Antur Aber Adventure Soft Play (per child)			£3.50	£4.00	£0.50	14.3%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Wellbeing Centres							***Porth Cymorth Cynnar***
Sports Hall - Aberaeron, Cardigan & Plascrug	Full Hall - Casual User (1 hour)		£45.00	£50.00	£5.00	11.1%	Inflation Linked
	Full Hall - Block booking (10wks+) (1 hour)			£45.00			New Fee
	Half Hall - Casual User (1 hour)		£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Half Hall - Block booking (10wks+) (1 hour)			£25.00			New Fee
	Half Hall (Plascrug Only) - Gymnasium (1 hour)		£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Half Hall (Plascrug Only) - Gymnasium block booking (1 hour)			£25.00			New Fee
Sports Hall - Aberaeron, Cardigan, Lampeter & Plascrug	Hall Activities - Badminton Court (55 min)	Adult	£6.50	£7.00	£0.50	7.7%	Inflation Linked
		Junior	£5.00	£5.50	£0.50	10.0%	Inflation Linked
	Hall Activities - Table Tennis	Adult Per Table	£6.50	£7.00	£0.50	7.7%	Inflation Linked
		Junior Per Table	£5.00	£5.50	£0.50	10.0%	Inflation Linked
	Hall Activities - Short Tennis (55 mins)	Adult	£6.40	£7.00	£0.60	9.4%	Inflation Linked
		Junior	£5.00	£5.50	£0.50	10.0%	Inflation Linked
	Hall Activities - Basketball Cross Court		£14.00	£15.00	£1.00	7.1%	Inflation Linked
	Hall Activities - Bouncy Castle/Soft Play Sessions per hour		£3.50	£4.00	£0.50	14.3%	Inflation Linked
	Hall Activities - Children's Parties (inclusive of Party Room)		£50.00	£55.00	£5.00	10.0%	Inflation Linked
	Hall Activities - Martial Arts (1/4 Hall for 1 hour)			£15.00			New Fee
Sports Hall - Lampeter	Full Hall - Casual User (1 hour)			£40.00			New Fee
	Full Hall - Block Booking (10wks+) (1 hour)			£35.00			New Fee
Exercise Class - Aberaeron, Cardigan, Lampeter & Plascrug	Adults 60 mins		£6.00	£6.50	£0.50	8.3%	Inflation Linked
	Adults 45 mins		£5.00	£5.50	£0.50	10.0%	Inflation Linked
	Adults 30 mins		£4.00	£4.50	£0.50	12.5%	Inflation Linked
	Junior		£3.00	£3.30	£0.30	10.0%	Inflation Linked
	Health Maintenance Classes		£3.00	£3.30	£0.30	10.0%	Inflation Linked
Room Hire - Aberaeron, Cardigan, Lampeter & Plascrug	Meeting/Activity Room - Per Hour		£16.00	£17.00	£1.00	6.3%	Inflation Linked
	Meeting/Activity Room - Per Full Day (7hrs)		£67.00	£85.00	£18.00	26.9%	Recalculated Fee
Room Hire - Lampeter Only	Consultation Room - Per Hour		£10.00	£11.00	£1.00	10.0%	Inflation Linked
	Consultation Room - Per Full Day (7hrs)		£45.00	£55.00	£10.00	22.2%	Recalculated Fee
Fitness Suite - Aberaeron, Cardigan, Lampeter & Plascrug	Individual		£5.90	£6.50	£0.60	10.2%	Inflation Linked
	11-16 years old		£3.00	£3.30	£0.30	10.0%	Inflation Linked
	Student/OAP/Unemployed/Disabled		£3.00	£3.30	£0.30	10.0%	Inflation Linked
	Induction		£17.00	£18.00	£1.00	5.9%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Wellbeing Centres							***Porth Cymorth Cynnar***
Squash - Plascrug Only	Adult Court Hire - 40 minutes		£6.50	£7.10	£0.60	9.2%	Inflation Linked
	Adult Concession (12 for 10)		£65.00	£71.00	£6.00	9.2%	Inflation Linked
	Junior Court Hire - 40 minutes		£5.00	£5.50	£0.50	10.0%	Inflation Linked
	Junior Concessions (12 for 10)		£53.00	£55.00	£2.00	3.8%	Inflation Linked
Short Mat Bowls (Aberaeron, Cardigan & Lampeter)	Per Mat (Per Hour)		£9.00	£10.00	£1.00	11.1%	Inflation Linked
Outdoor Facilities (Lampeter Only)	Tennis (per court) - Adult		£7.10	£8.00	£0.90	12.7%	Inflation Linked
	Tennis (per court) - Junior		£5.10	£6.00	£0.90	17.7%	Inflation Linked
	Tennis (per court) - Senior Citizen		£5.00	£6.00	£1.00	20.0%	Inflation Linked
	Tennis per court (with lights) - Adult		£10.00	£11.00	£1.00	10.0%	Inflation Linked
	Tennis per court (with lights) - Junior		£7.50	£8.00	£0.50	6.7%	Inflation Linked
	Outdoor Court (MUGA) 1 hour		£27.00	£30.00	£3.00	11.1%	Inflation Linked
Outdoor Facilities (Cardigan & Lampeter)	Artificial Pitch (ATP) - Full - Casual User 1 hour		£45.00	£50.00	£5.00	11.1%	Inflation Linked
	Artificial Pitch (ATP) - Full - 1 hour block booking (10 weeks+)			£45.00			New Fee
	Artificial Pitch (ATP) - Half - 1 hour casual		£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Artificial Pitch (ATP) - Half - 1 hour block booking (10weeks+)			£27.50			New Fee
	Artificial Pitch (ATP) - Full - Match			£70.00			New Fee
Outdoor Facilities (Synod Inn & Plascrug)	Artificial Pitch (ATP) - Full - 1 hour casual		£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+)			£27.50			New Fee
Outdoor Facilities (Plascrug)	Artificial Pitch (ATP) - 5 a side - 55 minutes			£20.00			New Fee
Outdoor Facilities (Lampeter & Plascrug)	Outdoor Netball Court - 1 hour casual			£15.00			New Fee
	Outdoor Netball Court - 1 hour block booking (10 weeks+)			£12.50			New Fee
Swimming (Lampeter, Plascrug)	Adult Swimming		£4.40	£4.80	£0.40	9.1%	Inflation Linked
	Junior Swim		£3.00	£3.30	£0.30	10.0%	Inflation Linked
	Under 5's	Free					No change
	Junior Swim lessons		£5.50	£6.00	£0.50	9.1%	Inflation Linked
	Swimming unemployed, retired, registered disabled/student		£3.00	£3.30	£0.30	10.0%	Inflation Linked
	Family Ticket (2 adults + 2 children or 1 adult + 3 children)		£12.00	£13.00	£1.00	8.3%	Inflation Linked
	Adult Aqua Aerobics		£6.00	£6.50	£0.50	8.3%	Inflation Linked
Swimming Pool Hire (Lampeter, Plascrug)	Pool Hire - 1 hour casual		£55.00	£60.00	£5.00	9.1%	Inflation Linked
	Pool Hire - 1 hour block booking (10weeks+)			£55.00			New Fee
	Gala Hire		£61.00	£65.00	£4.00	6.6%	Inflation Linked
	Lane Hire		£17.00	£18.00	£1.00	5.9%	Inflation Linked
	Pool Birthday Parties		£48.00	£55.00	£7.00	14.6%	Inflation Linked
	Pool Inflatable Sessions			£4.00			New Fee
	Bubbles Session (Parent & Child)			£6.00			New Fee

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Wellbeing Centres							***Porth Cymorth Cynnar***
Wellbeing Centres - Ceredigion Actif Membership Packages							***Porth Cymorth Cynnar***
Fitness Suite, swimming and fitness classes	Adult - Unlimited	Monthly Fee	£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Adult - Unlimited Concession & CorporateStudent/OAP/CarersCorporate - Groups of 3 or more adults	Monthly Fee	£25.00	£27.00	£2.00	8.0%	Inflation Linked
	Adult - Unlimited Passport (Must be in receipt of a means tested benefit)	Monthly Fee	£15.00	£16.00	£1.00	6.7%	Inflation Linked
	Junior - Unlimited (12-18 years)	Monthly Fee	£10.00	£11.00	£1.00	10.0%	Inflation Linked
Fitness Suite and fitness classes	Adult - Unlimited Dryside	Monthly Fee	£23.00	£25.00	£2.00	8.7%	Inflation Linked
Swimming and Aquatics Classes	Adult - Unlimited Aquatics	Monthly Fee	£23.00	£25.00	£2.00	8.7%	Inflation Linked
Fitness Suite and fitness classes OR Swimming and Aquatics Classes	Adult - Concession / CorporateStudent/OAP/CarersCorporate - Groups of 3 or more adults	Monthly Fee	£20.00	£22.00	£2.00	10.0%	Inflation Linked
Fitness Suite, swimming, fitness classes and Soft Play	Household - Unlimited (2 Adults and any number of children under 18 years in full time education or training).	Monthly Fee	£45.00	£55.00	£10.00	22.2%	Inflation Linked
Fitness Suite and fitness classes OR Swimming and Aquatics Classes	Household Passport - Unlimited (2 Adults and any number of children under 18 years in full time education or training).At least one adult must be in receipt of a means tested benefit.	Monthly Fee	£30.00	£32.00	£2.00	6.7%	Inflation Linked
Social Care							***Porth Cynnal***
Residential Care & Support charges subject to a financial assessment	Fees paid to Ceredigion Independent Sector Care Homes in respect of Long Term and Temporary stays (more than 8 but up to 52 weeks). Weekly Charge.	Residential Very Dependent Elderly	£760.00				To be determined seperately and reported to 07/03/23 Cabinet for decision
		Residential Dementia	£812.00				To be determined seperately and reported to 07/03/23 Cabinet for decision
		General Nursing	£883.30				To be determined seperately and reported to 07/03/23 Cabinet for decision

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Social Care							***Porth Cynnal***
Residential Care & Support charges subject to a financial assessment	Fees paid to Ceredigion Independent Sector Care Homes in respect of Long Term and Temporary stays (more than 8 but up to 52 weeks). Weekly Charge.	Nursing Dementia	£883.30				To be determined seperately and reported to 07/03/23 Cabinet for decision
	Charge for Adult residential college placements (term-time only)	Capped Weekly Charge Subject to Financial Assessment	£33.00	£36.00	£3.00	9.1%	Inflation Linked
Non Residential care and support charges subject to a financial assessment and the weekly maximum charge as set by Welsh Government.	Supported living	Charge per hour Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£17.20	£18.60	£1.40	8.1%	Inflation Linked
	Adult placement – long term	Charge per night Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£22.00	£35.29	£13.29	60.4%	Recalculated Fee
Brynsiriol Respite	Charge Per Night to other Local Authorities		£247.00	£282.00	£35.00	14.2%	Inflation Linked
Facilities Hire (Canolfan Padarn, Meugan and Steffan)							***Porth Gofal***
Charges Group A	Conference Room Canolfan Padarn (3 people)	Weekday - Per evening session		£21.60			New Fee
		Saturday - Per morning OR per afternoon session		£30.00			New Fee
		Saturday - Per evening session		£21.60			New Fee
		Saturday - Per afternoon & evening		£45.00			New Fee
		Saturday - Per full day		£50.00			New Fee
		Sunday - Per full day		£60.00			New Fee
	Conference Room Canolfan Padarn (100 people)	Weekday - Per evening session		£150.00			New Fee
		Saturday - Per morning OR per afternoon session		£150.00			New Fee
		Saturday - Per evening session		£150.00			New Fee
		Saturday - Per afternoon & evening		£180.00			New Fee
		Saturday - Per full day		£200.00			New Fee
		Sunday - Per full day		£220.00			New Fee
	Conference Room Canolfan Meugan (15 people)	Weekday - Per evening session		£80.00			New Fee
		Saturday - Per morning OR per afternoon session		£80.00			New Fee
		Saturday - Per evening session		£80.00			New Fee
		Saturday - Per afternoon & evening		£100.00			New Fee
		Saturday - Per full day		£120.00			New Fee
		Sunday - Per full day		£120.00			New Fee
	Conference Room Canolfan Meugan (30 people)	Weekday - Per evening session		£100.00			New Fee

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire (Canolfan Padarn, Meugan and Steffan)							***Porth Gofal***
Charges Group A	Conference Room Canolfan Meugan (30 people)	Saturday - Per morning OR per afternoon session		£100.00			New Fee
		Saturday - Per evening session		£100.00			New Fee
		Saturday - Per afternoon & evening		£140.00			New Fee
		Saturday - Per full day		£200.00			New Fee
		Sunday - Per full day		£200.00			New Fee
	Conference Room Canolfan Steffan (10 people)	Weekday - Per evening session		£90.00			New Fee
		Saturday - Per morning OR per afternoon session		£90.00			New Fee
		Saturday - Per evening session		£90.00			New Fee
		Saturday - Per afternoon & evening		£110.00			New Fee
		Saturday - Per full day		£140.00			New Fee
		Sunday - Per full day		£150.00			New Fee
Charges Group B	Conference Room Canolfan Padarn (3 people)	Sunday - Per morning OR per afternoon session		£40.00			New Fee
		Sunday - Per evening session		£30.00			New Fee
		Sunday - Per afternoon & evening		£161.00			New Fee
	Conference Room Canolfan Padarn (100 people)	Sunday - Per morning OR per afternoon session		£180.00			New Fee
		Sunday - Per evening session		£180.00			New Fee
		Sunday - Per afternoon & evening		£200.00			New Fee
	Conference Room Canolfan Meugan (15 people)	Sunday - Per morning OR per afternoon session		£80.00			New Fee
		Sunday - Per evening session		£80.00			New Fee
		Sunday - Per afternoon & evening		£100.00			New Fee
	Conference Room Canolfan Meugan (30 people)	Sunday - Per morning OR per afternoon session		£120.00			New Fee
		Sunday - Per evening session		£120.00			New Fee
		Sunday - Per afternoon & evening		£180.00			New Fee
	Conference Room Canolfan Steffan (10 people)	Sunday - Per morning OR per afternoon session		£100.00			New Fee
		Sunday - Per evening session		£100.00			New Fee
		Sunday - Per afternoon & evening		£130.00			New Fee
Home Improvement Loans							***Porth Gofal***
Administration Fee	Loan value up to £10,000	Landlord	£1,087.00	£1,141.00	£54.00	5.0%	Inflation Linked
	Loan value between £10,000 and £25,000	Landlord	£1,633.00	£1,715.00	£82.00	5.0%	Inflation Linked
Supervisory Service	The Council can provide a supervisory service for building works to ensure consistency in standards of workmanship and timely delivery of works	Charge of 10% on scheme costs					No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Homelessness							***Porth Gofal***
Homelessness Property Service Charge	Charge per week		£26.00	£29.00	£3.00	11.5%	Inflation Linked
Admin fee for File inspection and copy documentation			£13.00	£13.00	£0.00	0.0%	No change
Houses into Homes (Empty Property) Loans							***Porth Gofal***
Administration fee	Loan value up to £10,000		£1,087.00	£1,141.00	£54.00	5.0%	Inflation Linked
	Loan value between £10,001 and £25,000		£1,633.00	£1,715.00	£82.00	5.0%	Inflation Linked
	Loan value over £25,001 (Up to £250,000)		£2,392.00	£2,512.00	£120.00	5.0%	Inflation Linked
Supervisory Service	The Council can provide a supervisory service for building works to ensure consistency in standards of workmanship and timely delivery of works	Charge of 10% on scheme costs					No change

These fees for landlords will be waived if the property is offered for rent at the Local Housing Allowance rate for the duration of the loan period, and the landlord rents the property to tenants from the Council's Affordable Housing Register or otherwise a tenant who would be eligible to be on this Register.

Housing							***Porth Gofal***
Administration Charge	Renewal Area Community Enhancement Scheme	Percentage charge up to 3% of total scheme cost					No change
Professional Services	Grants/Loans Agency Supervisory Service within Renewal Area/Area based improvement scheme.	12% of cost of works plus statutory fees (e.g. Building Control/Planning)					No change
	Agency Supervisory Service for grants and Loans outside Renewal Area	10% of cost of works plus statutory fees (e.g. Building Control/Planning					No change
Housing in Multiple Occupation (HMO) Licensing*	Mandatory HMO licensing fee per habitable room for 1 to 14 rooms inclusive (*)	New Licence	£257.00	£285.00	£28.00	10.9%	Inflation Linked
		Renewal of Licence (subject to renewal criteria being met)	£215.00	£239.00	£24.00	11.2%	Inflation Linked
	Mandatory HMO licensing fee per habitable room for 15 to 25 rooms inclusive (*)	New Licence	£46.00	£51.00	£5.00	10.9%	Inflation Linked
		Renewal of Licence (subject to renewal criteria being met)	£38.00	£42.00	£4.00	10.5%	Inflation Linked
	Mandatory HMO licensing fee per habitable room for 26th room upwards (*)	New Licence	£22.00	£24.00	£2.00	9.1%	Inflation Linked
		Renewal of Licence (subject to renewal criteria being met)	£16.00	£18.00	£2.00	12.5%	Inflation Linked
	Additional HMO licensing fee per habitable room (for those not subject to mandatory fee)	New Licence	£257.00	£285.00	£28.00	10.9%	Inflation Linked
		Renewal of Licence (subject to renewal criteria being met)	£215.00	£239.00	£24.00	11.2%	Inflation Linked
	Partial refund – where HMO reverts to a single family home or is sold within the 5 year licence period, and where less than 2 visits have been carried out. (Up to £)		£215.00	£239.00	£24.00	11.2%	Inflation Linked
	HMO Administrative fee for variation to licence or copy of licence at request of the licence holder		£33.00	£37.00	£4.00	12.1%	Inflation Linked

Housing

Porth Gofal

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Housing in Multiple Occupation (HMO) Licensing*	HMO Administrative fee for material variation to a licence (reference Housing Act 2004 Schedule 5, Part 2) where the local housing authority are required to consult regarding variation of the licence.		£252.00	£280.00	£28.00	11.1%	Inflation Linked
	Copy of HMO register		£44.00	£49.00	£5.00	11.4%	Inflation Linked
Immigration checks	Immigration housing standards checks		£168.00	£168.00	£0.00	0.0%	No change
Housing in Multiple Occupation Advisory Service	Survey visit with detailed schedule of work and scaled drawing		£940.00	£1,034.00	£94.00	10.0%	Inflation Linked
	Survey visit with detailed schedule of work, scaled drawing, tendering and full supervision of works.	12% of cost of works plus statutory fees (e.g Building Control/Planning					No change
Charge for a full Housing, Health & Safety Rating System (HHSRS) assessment under Section 49 of the Housing Act 2004 together with the subsequent service of a non-statutory notice for non-compliance	Serving an Improvement Notice under Section 11 or 12		£462.00	£508.00	£46.00	10.0%	Inflation Linked
	Making a Prohibition order under Section 20 or 21		£462.00	£508.00	£46.00	10.0%	Inflation Linked
	Taking Emergency remedial action under Section 40		£462.00	£508.00	£46.00	10.0%	Inflation Linked
	Making an Emergency Prohibition order under Section 43		£462.00	£508.00	£46.00	10.0%	Inflation Linked
	Making a demolition order (Section 265 of the Housing Act 1985)		£462.00	£508.00	£46.00	10.0%	Inflation Linked

From 01/04/2018, HMO licence application fees (for both new and renewal) will be split into two parts - pre and post-issue amounts. The full amount will be payable at application, with a refund issued if the application is considered and refused. These amounts will be split as follows:New applications:80% pre-issue; 20% post-issueRenewal applications: 90% pre-issue; 10% post-issue

50% discount for larger HMOs providing for the accommodation needs of the University (but not directly owned or managed by them), provided they are registered and fully up to the ANUK code of practice for student accommodation

Social Care

Porth Gofal

Flat Rate Charges for Preventative Services	Meals @ Home	Charge Per Meal	£7.50	£11.50	£4.00	53.3%	Recalculated Fee
		Charge Per Supper	£3.50	£6.00	£2.50	71.4%	Recalculated Fee
	Lunch at Day Centre Establishments	Charge Per Meal	£7.50	£7.50	£0.00	0.0%	No change
	Lunch at Luncheon Clubs	Charge Per Meal - Referred service users	£7.50	£7.50	£0.00	0.0%	No change
		Charge Per Meal - Non-referred service users	£7.50	£7.50	£0.00	0.0%	No change
	Lifeline – Monitoring & Pendant	Charge Per Week	£3.40	£3.70	£0.30	8.8%	Inflation Linked
		One - off installation charge	£42.00	£45.00	£3.00	7.1%	Inflation Linked
	Assistive Technology	Charge Per Week	£6.20	£6.80	£0.60	9.7%	Inflation Linked
Residential Care & Support charges subject to a financial assessment	Charge for residential accommodation in Local Authority homes in respect of Long Term and Temporary stays (more than 8 but up to 52 weeks). Weekly Charge.	Residential Very Dependent Elderly	£760.00				To be determined seperately and reported to 07/03/23 Cabinet for decision

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Social Care							***Porth Gofal***
Residential Care & Support charges subject to a financial assessment	Charge for residential accommodation in Local Authority homes in respect of Long Term and Temporary stays (more than 8 but up to 52 weeks). Weekly Charge.	Residential Dementia	£812.00				To be determined seperately and reported to 07/03/23 Cabinet for decision
	Administration charge (Self-funders and Deferred Payments)	Charge per annum	£644.00	£710.00	£66.00	10.3%	Inflation Linked
	Property Valuation	Actual Costs + Administration Fee (£50)					New Fee
Non Residential care and support charges subject to a financial assessment and the weekly maximum charge as set by Welsh Government.	Domiciliary care service (or support using a Registered Domicilary Care Provider)	Charge per hour Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£22.21	£24.02	£1.81	8.2%	Inflation Linked
	Direct payments in lieu of domiciliary care service	Contribution per hour Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£13.89	£15.15	£1.26	9.1%	Inflation Linked
	Short-term stays and respite care (up to 8 weeks) or Direct payments in lieu of these services	Charge per night Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£109.00				To be determined seperately and reported to 07/03/23 Cabinet for decision
Day Centres - Charges to Other Local Authorities and/or Local Health Board/Joint Funding Application	Hourly Rate (Day rate charged at 6 hours)	HIGH Support Needs	£24.54	£27.04	£2.50	10.2%	Inflation Linked
		MEDIUM Support Needs	£16.36	£18.03	£1.67	10.2%	Inflation Linked
		LOW Support Needs	£12.27	£13.52	£1.25	10.2%	Inflation Linked

Fees and Charges:Learning Communities

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2023)

OVERVIEW AND SCRUTINY COMMITTEE: Appendix 2: Learning Communities

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Childcare Training							***Schools & Culture***
Non - attendance at training or cancellation within 5 working days of training	First Aid		£50.00	£56.00	£6.00	12.0%	Inflation Linked
CYPOP5 (Childminding)			£150.00	£168.00	£18.00	12.0%	Inflation Linked
First Aid			£30.00	£34.00	£4.00	13.3%	Inflation Linked
Music Service							***Schools & Culture***
Musical Instrument	Purchase Assistance		£16.00	£20.00	£4.00	25.0%	Recalculated Fee
	Hire		£32.00	£40.00	£8.00	25.0%	Recalculated Fee
Instrumental Lessons	First Child (£ Per Annum)		£147.00	£165.00	£18.00	12.2%	Inflation Linked
	Siblings (£ Per Annum)		£105.00	£120.00	£15.00	14.3%	Inflation Linked
	Second or more instrument (£ Per Annum)		£105.00	£165.00	£60.00	57.1%	Recalculated Fee
	Pupils eligible for receipt of FSM			£0.00			New Fee
	Pupils studying for GCSE or A Level Music			£0.00			New Fee
Access to Ensembles & Orchestras if not in receipt of lessons provided by Ceredigion Music Service (£ per annum)			£84.00	£100.00	£16.00	19.1%	Recalculated Fee
School Meals							***Schools & Culture***
Pupil Meals	(Effective from 01/09/2023)		£2.60	£2.90	£0.30	11.5%	Inflation Linked
Theatre/Canolfan Felinfach							***Schools & Culture***
Ticket Selling Service			£23.00	£26.00	£3.00	13.0%	Inflation Linked
Theatre Hire	Monday to Friday	Per full day	£349.00	£390.00	£41.00	11.8%	Inflation Linked
		Per half day	£174.00	£195.00	£21.00	12.1%	Inflation Linked
		Per evening	£247.00	£280.00	£33.00	13.4%	Inflation Linked
	Saturday & Sunday	Per full day	£599.00	£670.00	£71.00	11.9%	Inflation Linked
		Per half day	£299.00	£335.00	£36.00	12.0%	Inflation Linked
		Per evening	£273.00	£305.00	£32.00	11.7%	Inflation Linked
Large Meeting Room hire (theatre-style seating)	Monday to Friday	Per full day	£291.00	£325.00	£34.00	11.7%	Inflation Linked
		Per half day	£146.00	£165.00	£19.00	13.0%	Inflation Linked
		Per evening	£216.00	£245.00	£29.00	13.4%	Inflation Linked
	Saturday & Sunday	Per full day	£536.00	£600.00	£64.00	11.9%	Inflation Linked
		Per half day	£273.00	£305.00	£32.00	11.7%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Theatre/Canolfan Felinfach							***Schools & Culture***
Large Meeting Room hire (theatre-style seating)	Saturday & Sunday	Per evening	£242.00	£275.00	£33.00	13.6%	Inflation Linked
Standard Meeting Room hire	Monday to Friday	Per full day or Per evening	£58.00	£65.00	£7.00	12.1%	Inflation Linked
		Per half day	£45.00	£50.00	£5.00	11.1%	Inflation Linked
	Saturday & Sunday	Per full day or Per evening	£88.00	£100.00	£12.00	13.6%	Inflation Linked
		Per half day	£76.00	£85.00	£9.00	11.8%	Inflation Linked
Standard Meeting Room hire (with equipment)	Monday to Friday	Per full day or Per evening	£68.00	£76.00	£8.00	11.8%	Inflation Linked
		Per half day	£54.00	£60.00	£6.00	11.1%	Inflation Linked
	Saturday & Sunday	Per full day or Per evening	£105.00	£118.00	£13.00	12.4%	Inflation Linked
		Per half day	£90.00	£100.00	£10.00	11.1%	Inflation Linked
Lounge / Gwndwn hire	Monday to Friday	Per full day	£70.00	£78.00	£8.00	11.4%	Inflation Linked
		Per half day	£37.00	£42.00	£5.00	13.5%	Inflation Linked
		Per evening	£56.00	£63.00	£7.00	12.5%	Inflation Linked
	Saturday & Sunday	Per full day	£102.00	£115.00	£13.00	12.8%	Inflation Linked
		Per half day or Per evening	£68.00	£76.00	£8.00	11.8%	Inflation Linked

Fees and Charges: Thriving Communities

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2023)

OVERVIEW AND SCRUTINY COMMITTEE: Appendix 3: Thriving Communities

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Street Naming & Numbering							***Customer Contact***
Naming & numbering developments	Plus £ per plot		£11.00	£30.00	£19.00	172.7%	Recalculated Fee
Building Regulations							***Economy & Regeneration***
Personal Search Con29 Building Regulations enquiries including Environmental information requests (£ per enquiry including VAT)			£20.00	£22.00	£2.00	10.0%	Inflation Linked
Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT)	1 Dwelling	Plan Charge	£244.00	£268.00	£24.00	9.8%	Inflation Linked
		Site Inspection Charge	£507.00	£558.00	£51.00	10.1%	Inflation Linked
		Building Notice Charge	£751.00	£826.00	£75.00	10.0%	Inflation Linked
	2 Dwellings	Plan Charge	£317.00	£349.00	£32.00	10.1%	Inflation Linked
		Site Inspection Charge	£713.00	£784.00	£71.00	10.0%	Inflation Linked
		Building Notice Charge	£1,030.00	£1,133.00	£103.00	10.0%	Inflation Linked
	3 Dwellings	Plan Charge	£390.00	£429.00	£39.00	10.0%	Inflation Linked
		Site Inspection Charge	£896.00	£986.00	£90.00	10.0%	Inflation Linked
		Building Notice Charge	£1,286.00	£1,415.00	£129.00	10.0%	Inflation Linked
	4 Dwellings	Plan Charge	£463.00	£509.00	£46.00	9.9%	Inflation Linked
		Site Inspection Charge	£1,097.00	£1,207.00	£110.00	10.0%	Inflation Linked
		Building Notice Charge	£1,559.00	£1,715.00	£156.00	10.0%	Inflation Linked
	5 Dwellings	Plan Charge	£546.00	£601.00	£55.00	10.1%	Inflation Linked
		Site Inspection Charge	£1,314.00	£1,445.00	£131.00	10.0%	Inflation Linked
		Building Notice Charge	£1,860.00	£2,046.00	£186.00	10.0%	Inflation Linked
	6 Dwellings	Plan Charge	£623.00	£685.00	£62.00	10.0%	Inflation Linked
		Site Inspection Charge	£1,526.00	£1,679.00	£153.00	10.0%	Inflation Linked
		Building Notice Charge	£2,149.00	£2,364.00	£215.00	10.0%	Inflation Linked
	7 Dwellings	Plan Charge	£696.00	£766.00	£70.00	10.1%	Inflation Linked
		Site Inspection Charge	£1,732.00	£1,905.00	£173.00	10.0%	Inflation Linked
		Building Notice Charge	£2,428.00	£2,671.00	£243.00	10.0%	Inflation Linked
	8 Dwellings	Plan Charge	£769.00	£846.00	£77.00	10.0%	Inflation Linked
		Site Inspection Charge	£1,915.00	£2,107.00	£192.00	10.0%	Inflation Linked
		Building Notice Charge	£2,684.00	£2,952.00	£268.00	10.0%	Inflation Linked
	9 Dwellings	Plan Charge	£791.00	£870.00	£79.00	10.0%	Inflation Linked
		Site Inspection Charge	£2,133.00	£2,346.00	£213.00	10.0%	Inflation Linked

Building Regulations

Economy & Regeneration

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT)	9 Dwellings	Building Notice Charge	£2,924.00	£3,216.00	£292.00	10.0%	Inflation Linked
	10 Dwellings	Plan Charge	£846.00	£931.00	£85.00	10.1%	Inflation Linked
		Site Inspection Charge	£2,333.00	£2,566.00	£233.00	10.0%	Inflation Linked
		Building Notice Charge	£3,179.00	£3,497.00	£318.00	10.0%	Inflation Linked
Conversion to Flats	Number of Flats 1 - 4	Plan Charge	£301.00	£331.00	£30.00	10.0%	Inflation Linked
		Site Inspection Charge	£562.00	£618.00	£56.00	10.0%	Inflation Linked
		Building Notice Charge	£863.00	£949.00	£86.00	10.0%	Inflation Linked
	Number of Flats 5 - 10	Plan Charge	£406.00	£447.00	£41.00	10.1%	Inflation Linked
		Site Inspection Charge	£774.00	£851.00	£77.00	10.0%	Inflation Linked
		Building Notice Charge	£1,180.00	£1,298.00	£118.00	10.0%	Inflation Linked
Small Domestic Work (These fees are Net of VAT)	Domestic Garage Conversion to habitable accommodation	Plan Charge	£111.00	£122.00	£11.00	9.9%	Inflation Linked
		Site Inspection Charge	£168.00	£185.00	£17.00	10.1%	Inflation Linked
		Building Notice Charge	£279.00	£307.00	£28.00	10.0%	Inflation Linked
	Garage/carport extension (up to 60m2)	Plan Charge	£111.00	£122.00	£11.00	9.9%	Inflation Linked
		Site Inspection Charge	£239.00	£263.00	£24.00	10.0%	Inflation Linked
		Building Notice Charge	£350.00	£385.00	£35.00	10.0%	Inflation Linked
	Erection of a detached, non-exempt garage (up to 100m²)	Plan Charge	£145.00	£160.00	£15.00	10.3%	Inflation Linked
		Site Inspection Charge	£273.00	£300.00	£27.00	9.9%	Inflation Linked
		Building Notice Charge	£418.00	£460.00	£42.00	10.1%	Inflation Linked
	Any extension of a dwelling or loft conversion (total floor area not exceeding 10m2)	Plan Charge	£145.00	£160.00	£15.00	10.3%	Inflation Linked
		Site Inspection Charge	£273.00	£300.00	£27.00	9.9%	Inflation Linked
		Building Notice Charge	£418.00	£460.00	£42.00	10.1%	Inflation Linked
	Any extension of a dwelling or loft conversion (total floor area exceeding 10m2 but not exceeding 20m2)	Plan Charge	£145.00	£160.00	£15.00	10.3%	Inflation Linked
		Site Inspection Charge	£345.00	£380.00	£35.00	10.1%	Inflation Linked
		Building Notice Charge	£491.00	£540.00	£49.00	10.0%	Inflation Linked
	Any extension of a dwelling or loft conversion (total floor area exceeding 20m2 but not exceeding 40m2)	Plan Charge	£184.00	£202.00	£18.00	9.8%	Inflation Linked
		Site Inspection Charge	£379.00	£417.00	£38.00	10.0%	Inflation Linked
		Building Notice Charge	£563.00	£619.00	£56.00	10.0%	Inflation Linked
	Any extension of a dwelling or loft conversion (total floor area exceeding 40m² but not exceeding 100m²)	Plan Charge	£217.00	£239.00	£22.00	10.1%	Inflation Linked
		Site Inspection Charge	£418.00	£460.00	£42.00	10.1%	Inflation Linked
		Building Notice Charge	£635.00	£699.00	£64.00	10.1%	Inflation Linked

Building Regulations

Economy & Regeneration

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Small Domestic Work (These fees are Net of VAT)	Domestic window replacement (Non Competent Person) up to 10 windows	Site Inspection Charge	£156.00	£172.00	£16.00	10.3%	Inflation Linked
		Building Notice Charge	£156.00	£172.00	£16.00	10.3%	Inflation Linked
	Domestic window replacement (Non Competent person) between 10 and 20 windows	Site Inspection Charge	£195.00	£215.00	£20.00	10.3%	Inflation Linked
		Building Notice Charge	£195.00	£215.00	£20.00	10.3%	Inflation Linked
	Installation of a controlled service or fitting in isolation of other building works	Site Inspection Charge	£195.00	£215.00	£20.00	10.3%	Inflation Linked
		Building Notice Charge	£195.00	£215.00	£20.00	10.3%	Inflation Linked
	Renovation of a thermal element (Dwelling)	Site Inspection Charge	£195.00	£215.00	£20.00	10.3%	Inflation Linked
		Building Notice Charge	£195.00	£215.00	£20.00	10.3%	Inflation Linked
Domestic Electrical Installations (These fees are Net of VAT)	Any electrical work other than the rewiring of a dwelling	Building Notice Charge	£351.00	£386.00	£35.00	10.0%	Inflation Linked
	Electrical installation in new dwellings or rewire	Building Notice Charge	£563.00	£619.00	£56.00	10.0%	Inflation Linked
Small Non Domestic Work (These fees are Net of VAT)	Non Domestic window installations up to 20 windows	Building Notice Charge	£245.00	£270.00	£25.00	10.2%	Inflation Linked
	Non domestic window installations over 20	Building Notice Charge	£334.00	£367.00	£33.00	9.9%	Inflation Linked
	Renovation of thermal element (Non Domestic) estimated cost up to £50,000	Building Notice Charge	£368.00	£405.00	£37.00	10.1%	Inflation Linked
	Renovation of thermal element (Non Domestic) estimated cost over £50,000	Building Notice Charge	£473.00	£520.00	£47.00	9.9%	Inflation Linked
Any Other Work (These fees are Net of VAT)	Estimated Cost of Work (£) 0 - 5,000	Inspection Charge	£228.00	£251.00	£23.00	10.1%	Inflation Linked
		Building Notice Charge	£228.00	£251.00	£23.00	10.1%	Inflation Linked
	Estimated Cost of Work (£) 5,001 - 15,000	Plan Charge	£145.00	£160.00	£15.00	10.3%	Inflation Linked
		Inspection Charge	£239.00	£263.00	£24.00	10.0%	Inflation Linked
		Building Notice Charge	£385.00	£424.00	£39.00	10.1%	Inflation Linked
	Estimated Cost of Work (£) 15,001 - 25,000	Plan Charge	£217.00	£239.00	£22.00	10.1%	Inflation Linked
		Inspection Charge	£306.00	£337.00	£31.00	10.1%	Inflation Linked
		Building Notice Charge	£523.00	£575.00	£52.00	9.9%	Inflation Linked
	Estimated Cost of Work (£) 25,001 - 40,000	Plan Charge	£250.00	£275.00	£25.00	10.0%	Inflation Linked
		Inspection Charge	£412.00	£453.00	£41.00	10.0%	Inflation Linked
		Building Notice Charge	£663.00	£729.00	£66.00	10.0%	Inflation Linked
	Estimated Cost of Work (£) 40,001 - 60,000	Plan Charge	£295.00	£325.00	£30.00	10.2%	Inflation Linked
		Inspection Charge	£539.00	£593.00	£54.00	10.0%	Inflation Linked
		Building Notice Charge	£834.00	£917.00	£83.00	10.0%	Inflation Linked
	Estimated Cost of Work (£) 60,001 - 80,000	Plan Charge	£323.00	£355.00	£32.00	9.9%	Inflation Linked
		Inspection Charge	£574.00	£631.00	£57.00	9.9%	Inflation Linked
		Building Notice Charge	£897.00	£987.00	£90.00	10.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Building Regulations							***Economy & Regeneration***
Any Other Work (These fees are Net of VAT)	Estimated Cost of Work (£) 80,001 - 100,000	Plan Charge	£357.00	£393.00	£36.00	10.1%	Inflation Linked
		Inspection Charge	£680.00	£748.00	£68.00	10.0%	Inflation Linked
		Building Notice Charge	£1,036.00	£1,140.00	£104.00	10.0%	Inflation Linked

If a proposal does not fall within the standard charge table, then applicants shall request an individually determined charge for the Building Control Service, by emailing buildingcontrol@ceredigion.gov.uk or telephone 01970 633480 or 01545 572480

An application for a Regularisation Certificate, in respect of unauthorised building work, commenced on or after 11 November 1985, incurs a regularisation charge to cover the cost of assessing the application and all inspections. The charge is equivalent to the Building Notice Charge (excluding VAT) plus 50%

Coast & Countryside							***Economy & Regeneration***
Rights of Way	Diversion of Rights of Way		£1,900.00	£2,100.00	£200.00	10.5%	Inflation Linked
	Temporary diversion of Rights of Way (Less than 5 days)		£1,500.00	£1,650.00	£150.00	10.0%	Inflation Linked
	Temporary diversion of Rights of Way (More than 5 days)		£1,500.00	£1,650.00	£150.00	10.0%	Inflation Linked
	Extension to application		£310.00	£310.00	£0.00	0.0%	No change
General Fees & Charges	Definitive map & statement		£42.00	£42.00	£0.00	0.0%	No change
	Public Path Orders		£22.00	£22.50	£0.50	2.3%	Inflation Linked
	Tree Preservation Orders		£22.50	£22.50	£0.00	0.0%	No change
	Certified copy of Common Land Register - 4 parts, charge per part		£32.75	£32.75	£0.00	0.0%	No change
	Each additional entry		£1.50	£1.50	£0.00	0.0%	No change
Common Land Register	Correction applications under Commons Act 2006		£1,420.00	£1,650.00	£230.00	16.2%	Inflation Linked
Facilities Hire							***Economy & Regeneration***
Use of land around Council Offices for activities	Per Year		£400.00	£480.00	£80.00	20.0%	Inflation Linked
	Per Event		£100.00	£120.00	£20.00	20.0%	Inflation Linked
Town and Community Councils using Council Premises	Per Meeting		£38.00	£46.00	£8.00	21.1%	Inflation Linked
Charges Group A	Adpar, District Office: Committee Room:	Per day session	£38.00	£46.00	£8.00	21.1%	Inflation Linked
		Per evening session	£90.00	£108.00	£18.00	20.0%	Inflation Linked
	Llandysul, Community Centre: Conference Room	Per day session	£27.00	£32.00	£5.00	18.5%	Inflation Linked
	Aberaeron County Hall: Conference Rooms	Weekday - Per evening session	£98.50	£118.00	£19.50	19.8%	Inflation Linked
		Weekend - Per evening session	£197.00	£236.00	£39.00	19.8%	Inflation Linked
	Conference Room Leri (12 people)	Weekday - Per morning OR per afternoon session	£39.00	£47.00	£8.00	20.5%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked

Facilities Hire — *Economy & Regeneration*

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Charges Group A	Conference Room Leri (12 people)	Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Sunday - Per evening session	£139.00	£167.00	£28.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£187.50	£225.00	£37.50	20.0%	Inflation Linked
		Sunday - Per full day	£245.00	£294.00	£49.00	20.0%	Inflation Linked
	Neuadd Cyngor Ceredigion (Penmorfa): Council Chamber (200 people)	Weekday - Per morning OR per afternoon session	£90.00	£108.00	£18.00	20.0%	Inflation Linked
		Weekday - Per evening session	£179.00	£215.00	£36.00	20.1%	Inflation Linked
		Weekday - Per afternoon & evening	£232.00	£278.00	£46.00	19.8%	Inflation Linked
		Weekday - Per full day	£352.00	£422.00	£70.00	19.9%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£179.00	£215.00	£36.00	20.1%	Inflation Linked
		Saturday - Per evening session	£263.00	£316.00	£53.00	20.2%	Inflation Linked
		Saturday - Per afternoon & evening	£326.00	£391.00	£65.00	19.9%	Inflation Linked
		Saturday - Per full day	£462.00	£554.00	£92.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Sunday - Per evening session	£284.00	£341.00	£57.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£389.00	£467.00	£78.00	20.1%	Inflation Linked
		Sunday - Per full day	£525.00	£630.00	£105.00	20.0%	Inflation Linked
	Conference Room Aeron (20 people)	Weekday - Per morning OR per afternoon session	£45.50	£54.50	£9.00	19.8%	Inflation Linked
		Weekday - Per evening session	£90.00	£108.00	£18.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£107.00	£128.00	£21.00	19.6%	Inflation Linked
		Weekday - Per full day	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£107.00	£128.00	£21.00	19.6%	Inflation Linked
		Saturday - Per evening session	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Saturday - Per afternoon & evening	£208.00	£250.00	£42.00	20.2%	Inflation Linked
		Saturday - Per full day	£275.00	£330.00	£55.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Sunday - Per evening session	£179.00	£215.00	£36.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£247.00	£296.00	£49.00	19.8%	Inflation Linked
		Sunday - Per full day	£315.00	£378.00	£63.00	20.0%	Inflation Linked
	Conference Room Ystwyth (60 people)	Weekday - Per morning OR per afternoon session	£66.00	£79.00	£13.00	19.7%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group A	Conference Room Ystwyth (60 people)	Weekday - Per evening session	£134.00	£161.00	£27.00	20.2%	Inflation Linked
		Weekday - Per afternoon & evening	£158.00	£190.00	£32.00	20.3%	Inflation Linked
		Weekday - Per full day	£210.00	£252.00	£42.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£158.00	£190.00	£32.00	20.3%	Inflation Linked
		Saturday - Per evening session	£210.00	£252.00	£42.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£315.00	£378.00	£63.00	20.0%	Inflation Linked
		Saturday - Per full day	£410.00	£492.00	£82.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£210.00	£252.00	£42.00	20.0%	Inflation Linked
		Sunday - Per evening session	£263.00	£316.00	£53.00	20.2%	Inflation Linked
		Sunday - Per afternoon & evening	£368.00	£442.00	£74.00	20.1%	Inflation Linked
		Sunday - Per full day	£462.00	£554.00	£92.00	19.9%	Inflation Linked
	Conference Room Teifi (12 people)	Weekday - Per morning OR per afternoon session	£39.00	£47.00	£8.00	20.5%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Sunday - Per evening session	£139.00	£167.00	£28.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£187.50	£225.00	£37.50	20.0%	Inflation Linked
		Sunday - Per full day	£245.00	£294.00	£49.00	20.0%	Inflation Linked
	Conference Room Brennig (12 people)	Weekday - Per morning OR per afternoon session	£39.00	£47.00	£8.00	20.5%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group A	Conference Room Brennig (12 people)	Sunday - Per morning OR per afternoon session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Sunday - Per evening session	£139.00	£167.00	£28.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£187.50	£225.00	£37.50	20.0%	Inflation Linked
		Sunday - Per full day	£245.00	£294.00	£49.00	20.0%	Inflation Linked
	Conference Room Hawen (12 people)	Weekday - Per morning OR per afternoon session	£39.00	£47.00	£8.00	20.5%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Sunday - Per evening session	£139.00	£167.00	£28.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£187.50	£225.00	£37.50	20.0%	Inflation Linked
		Sunday - Per full day	£245.00	£294.00	£49.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people)	Registrars (Per Wedding)	£63.00	£76.00	£13.00	20.6%	Inflation Linked
		Weekday - Per morning OR per afternoon session	£63.00	£76.00	£13.00	20.6%	Inflation Linked
		Weekday - Per evening session	£120.00	£144.00	£24.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Weekday - Per full day	£198.00	£238.00	£40.00	20.2%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per evening session	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£300.00	£360.00	£60.00	20.0%	Inflation Linked
		Saturday - Per full day	£395.00	£474.00	£79.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Sunday - Per evening session	£250.00	£300.00	£50.00	20.0%	Inflation Linked
		Sunday - Per afternoon & evening	£350.00	£420.00	£70.00	20.0%	Inflation Linked
		Sunday - Per full day	£440.00	£528.00	£88.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 2/Seminar Facilities (35 people)	Weekday - Per morning OR per afternoon session	£47.00	£56.00	£9.00	19.2%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group A	Canolfan Rheidol, Aberystwyth: Meeting Room 2/Seminar Facilities (35 people)	Weekday - Per evening session	£93.00	£112.00	£19.00	20.4%	Inflation Linked
		Weekday - Per afternoon & evening	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Weekday - Per full day	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per evening session	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£225.00	£270.00	£45.00	20.0%	Inflation Linked
		Saturday - Per full day	£300.00	£360.00	£60.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Sunday - Per evening session	£185.00	£222.00	£37.00	20.0%	Inflation Linked
		Sunday - Per afternoon & evening	£265.00	£318.00	£53.00	20.0%	Inflation Linked
		Sunday - Per full day	£335.00	£402.00	£67.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 5 (18 people)	Weekday - Per morning OR per afternoon session	£43.00	£52.00	£9.00	20.9%	Inflation Linked
		Weekday - Per evening session	£85.00	£102.00	£17.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Weekday - Per full day	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£102.00	£122.00	£20.00	19.6%	Inflation Linked
		Saturday - Per evening session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Saturday - Per full day	£265.00	£318.00	£53.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Sunday - Per evening session	£168.00	£202.00	£34.00	20.2%	Inflation Linked
		Sunday - Per afternoon & evening	£235.00	£282.00	£47.00	20.0%	Inflation Linked
		Sunday - Per full day	£300.00	£360.00	£60.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 6 (10 people)	Weekday - Per morning OR per afternoon session	£35.00	£42.00	£7.00	20.0%	Inflation Linked
		Weekday - Per evening session	£63.00	£76.00	£13.00	20.6%	Inflation Linked
		Weekday - Per afternoon & evening	£78.00	£94.00	£16.00	20.5%	Inflation Linked
		Weekday - Per full day	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£78.00	£94.00	£16.00	20.5%	Inflation Linked
		Saturday - Per evening session	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per full day	£200.00	£240.00	£40.00	20.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group A	Canolfan Rheidol, Aberystwyth: Meeting Room 6 (10 people)	Sunday - Per morning OR per afternoon session	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Sunday - Per evening session	£126.00	£151.00	£25.00	19.8%	Inflation Linked
		Sunday - Per afternoon & evening	£170.00	£204.00	£34.00	20.0%	Inflation Linked
		Sunday - Per full day	£222.00	£266.00	£44.00	19.8%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 7 (18 people)	Weekday - Per morning OR per afternoon session	£43.00	£52.00	£9.00	20.9%	Inflation Linked
		Weekday - Per evening session	£85.00	£102.00	£17.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Weekday - Per full day	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£102.00	£122.00	£20.00	19.6%	Inflation Linked
		Saturday - Per evening session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Saturday - Per full day	£265.00	£318.00	£53.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Sunday - Per evening session	£168.00	£202.00	£34.00	20.2%	Inflation Linked
		Sunday - Per afternoon & evening	£235.00	£282.00	£47.00	20.0%	Inflation Linked
		Sunday - Per full day	£300.00	£360.00	£60.00	20.0%	Inflation Linked
Charges Group B	Adpar, District Office: Committee Room:	Weekend - Per day session	£51.00	£61.00	£10.00	19.6%	Inflation Linked
		Weekend - Per evening session	£90.00	£108.00	£18.00	20.0%	Inflation Linked
	Llandysul, Community Centre: Conference Room	Weekend - Per day session	£38.00	£46.00	£8.00	21.1%	Inflation Linked
	Conference Room Leri (12 people)	Weekday - Per morning OR per afternoon session	£53.00	£63.50	£10.50	19.8%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£82.50	£99.00	£16.50	20.0%	Inflation Linked
		Sunday - Per evening session	£103.00	£124.00	£21.00	20.4%	Inflation Linked
		Sunday - Per afternoon & evening	£134.00	£161.00	£27.00	20.2%	Inflation Linked
		Sunday - Per full day	£187.50	£225.00	£37.50	20.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group B	Neuadd Cyngor Ceredigion (Penmorfa) : Council Chamber (200 people)	Weekday - Per morning OR per afternoon session	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Weekday - Per evening session	£179.00	£215.00	£36.00	20.1%	Inflation Linked
		Weekday - Per afternoon & evening	£232.00	£278.00	£46.00	19.8%	Inflation Linked
		Weekday - Per full day	£352.00	£422.00	£70.00	19.9%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£179.00	£215.00	£36.00	20.1%	Inflation Linked
		Saturday - Per evening session	£263.00	£316.00	£53.00	20.2%	Inflation Linked
		Saturday - Per afternoon & evening	£326.00	£391.00	£65.00	19.9%	Inflation Linked
		Saturday - Per full day	£462.00	£554.00	£92.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Sunday - Per evening session	£284.00	£341.00	£57.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£389.00	£467.00	£78.00	20.1%	Inflation Linked
		Sunday - Per full day	£525.00	£630.00	£105.00	20.0%	Inflation Linked
	Conference Room Aeron (20 people)	Weekday - Per morning OR per afternoon session	£74.00	£89.00	£15.00	20.3%	Inflation Linked
		Weekday - Per evening session	£90.00	£108.00	£18.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£107.00	£128.00	£21.00	19.6%	Inflation Linked
		Weekday - Per full day	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£107.00	£128.00	£21.00	19.6%	Inflation Linked
		Saturday - Per evening session	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Saturday - Per afternoon & evening	£208.00	£250.00	£42.00	20.2%	Inflation Linked
		Saturday - Per full day	£275.00	£330.00	£55.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£142.00	£170.00	£28.00	19.7%	Inflation Linked
		Sunday - Per evening session	£179.00	£215.00	£36.00	20.1%	Inflation Linked
		Sunday - Per afternoon & evening	£247.00	£296.00	£49.00	19.8%	Inflation Linked
		Sunday - Per full day	£315.00	£378.00	£63.00	20.0%	Inflation Linked
	Conference Room Ystwyth (60 people)	Weekday - Per morning OR per afternoon session	£105.00	£126.00	£21.00	20.0%	Inflation Linked
		Weekday - Per evening session	£134.00	£161.00	£27.00	20.2%	Inflation Linked
		Weekday - Per afternoon & evening	£158.00	£190.00	£32.00	20.3%	Inflation Linked
		Weekday - Per full day	£210.00	£252.00	£42.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£158.00	£190.00	£32.00	20.3%	Inflation Linked
		Saturday - Per evening session	£210.00	£252.00	£42.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£315.00	£378.00	£63.00	20.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group B	Conference Room Ystwyth (60 people)	Saturday - Per full day	£410.00	£492.00	£82.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£210.00	£252.00	£42.00	20.0%	Inflation Linked
		Sunday - Per evening session	£263.00	£316.00	£53.00	20.2%	Inflation Linked
		Sunday - Per afternoon & evening	£368.00	£442.00	£74.00	20.1%	Inflation Linked
		Sunday - Per full day	£462.00	£554.00	£92.00	19.9%	Inflation Linked
	Conference Room Teifi (12 people)	Weekday - Per morning OR per afternoon session	£53.00	£63.50	£10.50	19.8%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£82.50	£99.00	£16.50	20.0%	Inflation Linked
		Sunday - Per evening session	£103.00	£124.00	£21.00	20.4%	Inflation Linked
		Sunday - Per afternoon & evening	£134.00	£161.00	£27.00	20.2%	Inflation Linked
		Sunday - Per full day	£187.50	£225.00	£37.50	20.0%	Inflation Linked
	Conference Room Brennig (12 people)	Weekday - Per morning OR per afternoon session	£53.00	£63.50	£10.50	19.8%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked
		Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£82.50	£99.00	£16.50	20.0%	Inflation Linked
		Sunday - Per evening session	£103.00	£124.00	£21.00	20.4%	Inflation Linked
		Sunday - Per afternoon & evening	£134.00	£161.00	£27.00	20.2%	Inflation Linked
		Sunday - Per full day	£187.50	£225.00	£37.50	20.0%	Inflation Linked
	Conference Room Hawen (12 people)	Weekday - Per morning OR per afternoon session	£53.00	£63.50	£10.50	19.8%	Inflation Linked
		Weekday - Per evening session	£69.00	£83.00	£14.00	20.3%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group B	Conference Room Hawen (12 people)	Weekday - Per afternoon & evening	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Weekday - Per full day	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£86.00	£103.00	£17.00	19.8%	Inflation Linked
		Saturday - Per evening session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£165.50	£198.50	£33.00	19.9%	Inflation Linked
		Saturday - Per full day	£221.00	£265.00	£44.00	19.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£82.50	£99.00	£16.50	20.0%	Inflation Linked
		Sunday - Per evening session	£103.00	£124.00	£21.00	20.4%	Inflation Linked
		Sunday - Per afternoon & evening	£134.00	£161.00	£27.00	20.2%	Inflation Linked
		Sunday - Per full day	£187.50	£225.00	£37.50	20.0%	Inflation Linked
		Sunday - Registrars (Per Wedding)	£63.00	£76.00	£13.00	20.6%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people)	Weekday - Per morning OR per afternoon session	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Weekday - Per evening session	£120.00	£144.00	£24.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Weekday - Per full day	£198.00	£238.00	£40.00	20.2%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per evening session	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£300.00	£360.00	£60.00	20.0%	Inflation Linked
		Saturday - Per full day	£395.00	£474.00	£79.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Sunday - Per evening session	£250.00	£300.00	£50.00	20.0%	Inflation Linked
		Sunday - Per afternoon & evening	£350.00	£420.00	£70.00	20.0%	Inflation Linked
		Sunday - Per full day	£440.00	£528.00	£88.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 2/Seminar Facilities (35 people)	Weekday - Per morning OR per afternoon session	£75.00	£90.00	£15.00	20.0%	Inflation Linked
		Weekday - Per evening session	£93.00	£112.00	£19.00	20.4%	Inflation Linked
		Weekday - Per afternoon & evening	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Weekday - Per full day	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£110.00	£132.00	£22.00	20.0%	Inflation Linked
		Saturday - Per evening session	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£225.00	£270.00	£45.00	20.0%	Inflation Linked
		Saturday - Per full day	£300.00	£360.00	£60.00	20.0%	Inflation Linked

Facilities Hire — *Economy & Regeneration*

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Charges Group B	Canolfan Rheidol, Aberystwyth: Meeting Room 2/Seminar Facilities (35 people)	Sunday - Per morning OR per afternoon session	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Sunday - Per evening session	£185.00	£222.00	£37.00	20.0%	Inflation Linked
		Sunday - Per afternoon & evening	£265.00	£318.00	£53.00	20.0%	Inflation Linked
		Sunday - Per full day	£335.00	£402.00	£67.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 5 (18 people)	Weekday - Per morning OR per afternoon session	£66.00	£79.00	£13.00	19.7%	Inflation Linked
		Weekday - Per evening session	£85.00	£102.00	£17.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Weekday - Per full day	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£102.00	£122.00	£20.00	19.6%	Inflation Linked
		Saturday - Per evening session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Saturday - Per full day	£265.00	£318.00	£53.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Sunday - Per evening session	£168.00	£202.00	£34.00	20.2%	Inflation Linked
		Sunday - Per afternoon & evening	£235.00	£282.00	£47.00	20.0%	Inflation Linked
		Sunday - Per full day	£300.00	£360.00	£60.00	20.0%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 6 (10 people)	Weekday - Per morning OR per afternoon session	£48.00	£58.00	£10.00	20.8%	Inflation Linked
		Weekday - Per evening session	£63.00	£76.00	£13.00	20.6%	Inflation Linked
		Weekday - Per afternoon & evening	£78.00	£94.00	£16.00	20.5%	Inflation Linked
		Weekday - Per full day	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£78.00	£94.00	£16.00	20.5%	Inflation Linked
		Saturday - Per evening session	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£150.00	£180.00	£30.00	20.0%	Inflation Linked
		Saturday - Per full day	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£100.00	£120.00	£20.00	20.0%	Inflation Linked
		Sunday - Per evening session	£126.00	£151.00	£25.00	19.8%	Inflation Linked
		Sunday - Per afternoon & evening	£170.00	£204.00	£34.00	20.0%	Inflation Linked
		Sunday - Per full day	£222.00	£266.00	£44.00	19.8%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 7 (18 people)	Weekday - Per morning OR per afternoon session	£67.00	£80.00	£13.00	19.4%	Inflation Linked
		Weekday - Per evening session	£85.00	£102.00	£17.00	20.0%	Inflation Linked
		Weekday - Per afternoon & evening	£100.00	£120.00	£20.00	20.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Facilities Hire							***Economy & Regeneration***
Charges Group B	Canolfan Rheidol, Aberystwyth: Meeting Room 7 (18 people)	Weekday - Per full day	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£102.00	£122.00	£20.00	19.6%	Inflation Linked
		Saturday - Per evening session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Saturday - Per afternoon & evening	£200.00	£240.00	£40.00	20.0%	Inflation Linked
		Saturday - Per full day	£265.00	£318.00	£53.00	20.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£135.00	£162.00	£27.00	20.0%	Inflation Linked
		Sunday - Per evening session	£168.00	£202.00	£34.00	20.2%	Inflation Linked
		Sunday - Per afternoon & evening	£235.00	£282.00	£47.00	20.0%	Inflation Linked
		Sunday - Per full day	£300.00	£360.00	£60.00	20.0%	Inflation Linked
Canolfan Rheidol, Aberystwyth	Hire of entire ground floor (£ per day)		£1,500.00	£1,800.00	£300.00	20.0%	Inflation Linked
	Atrium (£ per day)		£350.00	£400.00	£50.00	14.3%	Inflation Linked
	Canteen (£ per day)		£300.00	£350.00	£50.00	16.7%	Inflation Linked
County Wide Licence	License for the use of a designated area approximately 10m x 10m (per day). Maximum duration of 3 days. No food and beverage sales.		£47.00	£51.00	£4.00	8.5%	Inflation Linked
	License for the use of designated areas more than 10 x 10m (per day) and for more than 3 days.	Size of designated area, fee and duration agreed on application. Minimum Fee - Price on application	£210.00	£230.00	£20.00	9.5%	Inflation Linked
	License for the use of a Ceredigion County Council Food and Beverage trailer (normally in conjuction with a licence for use of Council land).	Location of trailers to be agreed via a separate procurement process	£2,060.00	£2,250.00	£190.00	9.2%	Inflation Linked
North Promenade, Aberystwyth	License for the use of a designated area approximately 10 x 10m (per day)		£47.00	£51.00	£4.00	8.5%	Inflation Linked
	License for the use of designated areas for seasonal trading (per sq m) for an agreed period (Minimum fee)	Size of designated area, fee and duration agreed on application, normally through a tender process	£50.00	£55.00	£5.00	10.0%	Inflation Linked
All Council owned / controlled assets	Application for use of Council land or assets	Application Fee payable in advance, offset against the final licence fee agreed. (Charged when on-line system is operational)		£20.00			New Fee
	Fee for operating a business on council land / council controlled land	Minimum fee. Fee applicable where the business operation is over one week in duration. (Individual fees charged at a discretionary, agreed rate dependent on the activity carried out).		£230.00			New Fee

Facilities Hire

Economy & Regeneration

General Conditions Group A: Functions arranged by organisations (other than public bodies) the purpose of which is not for private or business gain, with the exception of dances and discotheques. Includes external organisations partly or fully funded by the Council.

General Conditions Group B:Functions arranged:-1. For commercial purposes resulting in private or business gain, e.g. auction sales, trade exhibitions.2. By public bodies, e.g. health clinics, blood donor sessions and evening classes.3. For all dances and discotheque purposes.

Session times:• Morning – 9.00am to 1.00pm• Afternoon – 1.00pm to 5.00pm• Evening – after 5.00pmReduced rates apply to weekdays only.Evening sessions shall end before 10.00pm.A day session means 9.00am to 5.00pm unless otherwise stated.Regular users of halls – rates to be negotiated with the Chief Estates Officer(Price per meeting). Rooms 5, 6 and 7 can be used in combination i.e. 5 and 7, or 5 and 6, or 6 and 7

Food Centre Wales

Economy & Regeneration

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
R & D work, Room Hire per day per process area (inclusive of refrigeration equipment)	Commercial with Technical Services		£630.00	£730.00	£100.00	15.9%	Recalculated Fee
	SME with Technical Services		£420.00	£500.00	£80.00	19.1%	Recalculated Fee
	Micro business with Technical Service		£215.00	£275.00	£60.00	27.9%	Recalculated Fee
R & D work, Room Hire per day per dairy process area (inclusive of refrigeration equipment)	Commercial with Technical Services		£630.00	£912.00	£282.00	44.8%	Recalculated Fee
	SME with Technical Services		£420.00	£625.00	£205.00	48.8%	Recalculated Fee
	Micro business with Technical Service		£215.00	£315.00	£100.00	46.5%	Recalculated Fee
Room Hire per day per process area (Inclusive of refrigeration equipment	Commercial without Technical Service		£510.00	£590.00	£80.00	15.7%	Recalculated Fee
	SME without Technical Service (Year 1)		£315.00	£375.00	£60.00	19.1%	Recalculated Fee
	Micro business without Technical Service (Year 1)		£165.00	£211.00	£46.00	27.9%	Recalculated Fee
	SME without Technical Service (Year 2+)		£345.00	£410.00	£65.00	18.8%	Recalculated Fee
	Micro business without Technical Service (Year 2+)		£195.00	£249.00	£54.00	27.7%	Recalculated Fee
Room Hire per day per dairy process area (Inclusive of refrigeration equipment	Commercial without Technical Service		£510.00	£737.00	£227.00	44.5%	Recalculated Fee
	SME without Technical Service (Year 1)		£315.00	£470.00	£155.00	49.2%	Recalculated Fee
	Micro business without Technical Service (Year 1)		£165.00	£265.00	£100.00	60.6%	Recalculated Fee
	SME without Technical Service (Year 2+)		£345.00	£512.00	£167.00	48.4%	Recalculated Fee
	Micro business without Technical Service (Year 2+)		£195.00	£295.00	£100.00	51.3%	Recalculated Fee
Technical support only (per hour)	Commercial with Technical Services		£108.00	£118.00	£10.00	9.3%	Recalculated Fee

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Food Centre Wales							***Economy & Regeneration***
Technical support only (per hour)	SME with Technical Services		£58.00	£64.00	£6.00	10.3%	Recalculated Fee
	Micro business with Technical Service		£38.00	£42.00	£4.00	10.5%	Recalculated Fee
Hire of Seminar Room	Per morning session or per afternoon session			£60.00			New Fee
Aberystwyth Farmers Market	Introductory rate for New Stallholders (2 markets)		£26.00	£26.00	£0.00	0.0%	No change
	Hire of Market Stalls		£40.00	£40.00	£0.00	0.0%	No change
Other Festivals	Hire of Market Stalls including setting up		£50.00	£50.00	£0.00	0.0%	No change
General Equipment Hire	Hire of stall only to outside organisations		£35.00	£35.00	£0.00	0.0%	No change
	Hire of table to outside organisation		£7.00	£7.00	£0.00	0.0%	No change
Planning Services							***Economy & Regeneration***
Development Control	Copy of Planning permissions		£15.00	£17.00	£2.00	13.3%	Inflation Linked
	Request for historical planning information (fee per half hour)		£23.00	£25.00	£2.00	8.7%	Inflation Linked
Viability Assessments	Sites of 1-9 Units		£195.00	£215.00	£20.00	10.3%	Inflation Linked
	Sites of 10-50 Units		£345.00	£380.00	£35.00	10.1%	Inflation Linked
	Sites of 51-100 Units		£495.00	£545.00	£50.00	10.1%	Inflation Linked
	Sites of more than 100 Units. Cost to be agreed with Council depending on size and complexity of proposal						No change
Viability Challenges (During the determination of a planning application)	1-9 Dwellings		£624.00	£686.00	£62.00	9.9%	Inflation Linked
	10+ Dwellings (By Agreement)						No change
Viability Post Application Modifications	Sites of 1-9 Units (Minimum fee £, price per site)		£995.00	£1,095.00	£100.00	10.1%	Inflation Linked
	Sites of 10-25 Units (Minimum fee £, price per site)		£1,395.00	£1,535.00	£140.00	10.0%	Inflation Linked
	Sites of 25-50 Units (Minimum fee £, price per site)		£1,795.00	£1,975.00	£180.00	10.0%	Inflation Linked
	Sites of 51 or more units (By Agreement)						No change
Public Conveniences							***Economy & Regeneration***
Charge for the use of the public conveniences	Aberystwyth - Park Avenue, Talybont, Aberystwyth Harbour and Aberystwyth Shelter, Marine Terrace.		£0.20	£0.30	£0.10	50.0%	Greater Income Generation
	North Pier (Aberaeron), Bath House (Cardigan) South John Street (New Quay), Market Street (Lampeter) and Tregaron.		£0.20	£0.30	£0.10	50.0%	Greater Income Generation
Radar Key			£5.00	£6.50	£1.50	30.0%	Greater Income Generation

All Accessible Toilets at these locations will remain free of charge, but will require a RADAR key to gain entry

Tide Tables							***Economy & Regeneration***
Advertising	Full page outside rear cover		£192.00	£192.00	£0.00	0.0%	No change
	Full page inside front/rear cover		£160.00	£160.00	£0.00	0.0%	No change
	Full page internal advertisement		£104.00	£104.00	£0.00	0.0%	No change
	Half Page internal advertisement		£71.00	£71.00	£0.00	0.0%	No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Tide Tables							***Economy & Regeneration***
Purchase of Tide Tables Booklet	Retail Purchase Price		£2.40	£2.50	£0.10	4.2%	Inflation Linked
Visitor Economy							***Economy & Regeneration***
Advertising Charges (cost recovery basis)							New Fee
Allotments							***Highways & Environmental Services***
Plot for the year	All Allotments (Gwel Y Creuddyn, Lampeter & Blaenplwyf)		£56.00	£68.00	£12.00	21.4%	Greater Income Generation
Car Parks							***Highways & Environmental Services***
Short Stay (Maximum period of stay - Three Hours)	Cardigan - Greenfield Square	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.00	£3.60	£0.60	20.0%	Greater Income Generation
Short Stay (Maximum period of stay - Two Hours)	Lampeter - Sainsbury's (Market Street)	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
Long Stay	Aberaeron - Lower Regent Street	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£1.90	£2.60	£0.70	36.8%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.00	£3.60	£0.60	20.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.80	£4.60	£0.80	21.1%	Greater Income Generation
		Cars: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Aberaeron - North Beach	Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.80	£4.60	£0.80	21.1%	Greater Income Generation
		Caravanettes: Per Day	£7.50	£9.00	£1.50	20.0%	Greater Income Generation
		Additional Charge for Caravan/Trailer: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Additional Charge for Caravan/Trailer: Per Day	£3.80	£4.60	£0.80	21.1%	Greater Income Generation
		Cars: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Aberaeron - South Beach (1st March - 31st October)	Car, Vans and Motorcycles: Two Hours	£2.10	£3.40	£1.30	61.9%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Car Parks							***Highways & Environmental Services***
Long Stay	Aberaeron - South Beach (1st March - 31st October)	Car, Vans and Motorcycles: Per Day	£3.80	£6.00	£2.20	57.9%	Greater Income Generation
		Caravanettes: Per Day	£7.50	£9.00	£1.50	20.0%	Greater Income Generation
		Additional Charge for Caravan/Trailer: Two Hours	£2.10	£3.40	£1.30	61.9%	Greater Income Generation
		Additional Charge for Caravan/Trailer: Per Day	£3.80	£6.00	£2.20	57.9%	Greater Income Generation
		Cars: Weekly Ticket	£10.90	£20.60	£9.70	89.0%	Greater Income Generation
	Aberystwyth - Maesyrafon	Car, Vans and Motorcycles: One Hour	£1.90	£2.30	£0.40	21.1%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.80	£3.40	£0.60	21.4%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.80	£4.60	£0.80	21.1%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£5.00	£6.00	£1.00	20.0%	Greater Income Generation
		Additional charge Caravan/Trailer Per Day	£5.00	£6.00	£1.00	20.0%	Greater Income Generation
		Cars: Weekly Ticket	£17.10	£20.60	£3.50	20.5%	Greater Income Generation
	Aberystwyth - Former Park and Ride Car Park - Park Avenue	Car, Vans and Motorcycles: Per Day	£2.00	£6.00	£4.00	200.0%	Greater Income Generation
		Cars: Weekly Ticket	£10.60	£20.60	£10.00	94.3%	Greater Income Generation
	Aberystwyth - Lower Park Avenue	Car, Vans and Motorcycles: Per Day	£2.00	£6.00	£4.00	200.0%	Greater Income Generation
		Heavy Vehicles: Per Day	£13.70	£16.50	£2.80	20.4%	Greater Income Generation
		Coaches: Per Day	£13.70	£16.50	£2.80	20.4%	Greater Income Generation
		Additional charge for Caravan/Trailer: Per Day	£2.00	£6.00	£4.00	200.0%	Greater Income Generation
		Cars: Weekly Ticket	£10.60	£20.60	£10.00	94.3%	Greater Income Generation
	Aberystwyth - New Promenade (1st March - 31st October)	Car, Vans and Motorcycles: Up to 2 Hours	£2.80	£3.40	£0.60	21.4%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£4.30	£6.00	£1.70	39.5%	Greater Income Generation
		Additional charge for Caravan/Trailer: Up to 2 Hours	£2.80	£3.40	£0.60	21.4%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Car Parks							***Highways & Environmental Services***
Long Stay	Aberystwyth - New Promenade (1st March - 31st October)	Additional charge for Caravan/Trailer: Per Day	£4.30	£6.00	£1.70	39.5%	Greater Income Generation
		Car: Weekly Ticket	£17.10	£20.60	£3.50	20.5%	Greater Income Generation
		Caravanettes: Per Day	£7.50	£9.00	£1.50	20.0%	Greater Income Generation
	Aberystwyth - North Road	Car, Vans and Motorcycles: One Hour	£1.90	£2.30	£0.40	21.1%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.80	£3.40	£0.60	21.4%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.80	£4.60	£0.80	21.1%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£4.30	£6.00	£1.70	39.5%	Greater Income Generation
		Cars: Weekly Ticket	£17.10	£20.60	£3.50	20.5%	Greater Income Generation
		Caravanettes: Per Day	£7.50	£9.00	£1.50	20.0%	Greater Income Generation
	Cardigan - Bathhouse and Mwldan	Car, Vans and Motorcycles: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Heavy Vehicles: Per Day	£12.50	£15.00	£2.50	20.0%	Greater Income Generation
		Additional charge for Caravan/Trailer: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Car: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Cardigan - Quay Street	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.00	£3.60	£0.60	20.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Caravanettes: Per Day	£7.50	£9.00	£1.50	20.0%	Greater Income Generation
		Heavy Vehicles: Per Day	£12.50	£15.00	£2.50	20.0%	Greater Income Generation
		Car: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Cardigan - Fairfield	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Car Parks							***Highways & Environmental Services***
Long Stay	Cardigan - Fairfield	Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.00	£3.60	£0.60	20.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Additional charge for Caravan/Trailer: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Car: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Cardigan - Gloster Row	Car, Vans and Motorcycles: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Car: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Lampeter - Rookery	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.00	£3.60	£0.60	20.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Caravanettes: Per Day	£7.50	£9.00	£1.50	20.0%	Greater Income Generation
		Cars: Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
		Heavy Vehicles: Per Day	£12.50	£15.00	£2.50	20.0%	Greater Income Generation
	Lampeter - Cwmins	Car, Vans and Motorcycles: One Hour	£1.70	£2.10	£0.40	23.5%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.10	£2.60	£0.50	23.8%	Greater Income Generation
		Car, Vans and Motorcycles: Three Hours	£3.00	£3.60	£0.60	20.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.30	£4.60	£1.30	39.4%	Greater Income Generation
		Car, Vans and Motorcycles Weekly Ticket	£10.90	£13.10	£2.20	20.2%	Greater Income Generation
	Llandysul - Porth Terrace	Car, Vans and Motorcycles: Two Hours		£2.60			New Fee
		Car, Vans and Motorcycles: Four Hours		£4.00			New Fee
		Car, Vans and Motorcycles: Per Day		£4.60			New Fee
	New Quay - Church Road (1st March - 31st October)	Car, Vans and Motorcycles: One Hour	£1.20	£2.30	£1.10	91.7%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Car Parks							***Highways & Environmental Services***
Long Stay	New Quay - Church Road (1st March - 31st October)	Car, Vans and Motorcycles: Two Hours	£1.70	£3.40	£1.70	100.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£3.30	£6.00	£2.70	81.8%	Greater Income Generation
		Caravanettes: Per Day	£7.40	£9.00	£1.60	21.6%	Greater Income Generation
		Heavy Vehicles: Per Day	£12.50	£15.00	£2.50	20.0%	Greater Income Generation
		Coaches: Per Day	£12.50	£15.00	£2.50	20.0%	Greater Income Generation
		Additional charge for Caravan/Trailer: Per Day	£3.30	£6.00	£2.70	81.8%	Greater Income Generation
		Car: Weekly Ticket	£10.90	£20.60	£9.70	89.0%	Greater Income Generation
	New Quay - Rock Street (1st March - 31st October)	Car, Vans and Motorcycles: One Hour	£1.70	£2.30	£0.60	35.3%	Greater Income Generation
		Car, Vans and Motorcycles: Two Hours	£2.00	£3.40	£1.40	70.0%	Greater Income Generation
		Car, Vans and Motorcycles: Per Day	£4.40	£6.00	£1.60	36.4%	Greater Income Generation
		Car: Weekly Ticket	£15.90	£20.60	£4.70	29.6%	Greater Income Generation
	Tregaron - Talbot Yard	Car, Vans and Motorcycles: Two Hours		£2.60			New Fee
		Car, Vans and Motorcycles: Four Hours		£4.00			New Fee
		Car, Vans and Motorcycles: Per Day		£4.60			New Fee
Season Tickets	Aberaeron - Lower Regent Street and North Beach	Cars and M-Cycles 3 month	£120.00	£144.00	£24.00	20.0%	Greater Income Generation
		Cars and M-Cycles 6 month	£200.00	£240.00	£40.00	20.0%	Greater Income Generation
		Cars and M-Cycles 9 month	£281.00	£338.00	£57.00	20.3%	Greater Income Generation
		Cars and M-Cycles 12 month	£335.00	£402.00	£67.00	20.0%	Greater Income Generation
	Aberaeron - South Beach	Cars and M-Cycles 3 month	£120.00	£158.00	£38.00	31.7%	Greater Income Generation
		Cars and M-Cycles 6 month	£200.00	£267.00	£67.00	33.5%	Greater Income Generation
		Cars and M-Cycles 9 month	£281.00	£370.00	£89.00	31.7%	Greater Income Generation
	Aberystwyth - Park Avenue, Lower Park Avenue, Maesyrafon and North Road	Cars and M-Cycles 3 month	£131.00	£158.00	£27.00	20.6%	Greater Income Generation
		Cars and M-Cycles 6 month	£222.00	£267.00	£45.00	20.3%	Greater Income Generation

Car Parks — *Highways & Environmental Services*

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Season Tickets	Aberystwyth - Park Avenue, Lower Park Avenue, Maesyrafon and North Road	Cars and M-Cycles 9 month	£308.00	£370.00	£62.00	20.1%	Greater Income Generation
		Cars and M-Cycles 12 month	£363.00	£436.00	£73.00	20.1%	Greater Income Generation
	Aberystwyth - Lower Park Avenue	HGVs including Coaches 6 month	£335.00	£402.00	£67.00	20.0%	Greater Income Generation
		HGVs including Coaches 12 month	£534.00	£641.00	£107.00	20.0%	Greater Income Generation
	Aberystwyth - New Promenade	Cars and M-Cycles 3 month	£131.00	£158.00	£27.00	20.6%	Greater Income Generation
		Cars and M-Cycles 6 month	£222.00	£267.00	£45.00	20.3%	Greater Income Generation
		Cars and M-Cycles 9 month	£308.00	£370.00	£62.00	20.1%	Greater Income Generation
	Cardigan - Bath House, Fairfield, Mwldan & Quay Street	Cars and M-Cycles 3 month	£120.00	£144.00	£24.00	20.0%	Greater Income Generation
		Cars and M-Cycles 6 month	£200.00	£240.00	£40.00	20.0%	Greater Income Generation
		Cars and M-Cycles 9 month	£281.00	£338.00	£57.00	20.3%	Greater Income Generation
		Cars and M-Cycles 12 month	£335.00	£402.00	£67.00	20.0%	Greater Income Generation
		HGVs including Coaches 6 month	£335.00	£402.00	£67.00	20.0%	Greater Income Generation
		HGVs including Coaches 12 month	£534.00	£641.00	£107.00	20.0%	Greater Income Generation
	Cardigan - Gloster Row	Cars and M-Cycles 3 month	£108.00	£119.00	£11.00	10.2%	Greater Income Generation
		Cars and M-Cycles 6 month	£182.00	£219.00	£37.00	20.3%	Greater Income Generation
		Cars and M-Cycles 9 month	£259.00	£311.00	£52.00	20.1%	Greater Income Generation
		Cars and M-Cycles 12 month	£308.00	£370.00	£62.00	20.1%	Greater Income Generation
	Lampeter - Rookery and Cwmins	Cars and M-Cycles 3 month	£120.00	£144.00	£24.00	20.0%	Greater Income Generation
		Cars and M-Cycles 6 month	£200.00	£240.00	£40.00	20.0%	Greater Income Generation
		Cars and M-Cycles 9 month	£281.00	£338.00	£57.00	20.3%	Greater Income Generation
		Cars and M-Cycles 12 month	£335.00	£402.00	£67.00	20.0%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Car Parks							***Highways & Environmental Services***
Season Tickets	Lampeter - Rookery	HGVs including Coaches 6 month	£267.00	£321.00	£54.00	20.2%	Greater Income Generation
		HGVs including Coaches 12 month	£466.00	£567.00	£101.00	21.7%	Greater Income Generation
	Llandysul - Porth Terrace	Cars and M-Cycles 3 month		£144.00			New Fee
		Cars and M-Cycles 6 month		£240.00			New Fee
		Cars and M-Cycles 9 month		£338.00			New Fee
		Cars and M-Cycles 12 month		£402.00			New Fee
	New Quay - Church Road and Rock Street	Cars and M-Cycles 3 month	£120.00	£158.00	£38.00	31.7%	Greater Income Generation
		Cars and M-Cycles 6 month	£200.00	£267.00	£67.00	33.5%	Greater Income Generation
		Cars and M-Cycles 9 month	£281.00	£370.00	£89.00	31.7%	Greater Income Generation
	New Quay - Church Road	HGVs including Coaches 6 month	£267.00	£321.00	£54.00	20.2%	Greater Income Generation
	Tregaron - Talbot Yard	Cars and M-Cycles 3 month		£144.00			New Fee
		Cars and M-Cycles 6 month		£240.00			New Fee
		Cars and M-Cycles 9 month		£338.00			New Fee
		Cars and M-Cycles 12 month		£402.00			New Fee
	County Wide - Long Stay Car Parks Only	Cars and M-Cycles 3 month	£153.00	£184.00	£31.00	20.3%	Greater Income Generation
		Cars and M-Cycles 6 month	£259.00	£311.00	£52.00	20.1%	Greater Income Generation
		Cars and M-Cycles 9 month	£353.00	£424.00	£71.00	20.1%	Greater Income Generation
		Cars and M-Cycles 12 month	£438.00	£526.00	£88.00	20.1%	Greater Income Generation
Allocated Spaces Per Annum	Aberystwyth - Poplar Row		£432.00	£519.00	£87.00	20.1%	Greater Income Generation
	Cardigan - Market Lane, Lower Mwldan & Pendre		£398.00	£478.00	£80.00	20.1%	Greater Income Generation
	Cardigan - Over 4 different registrations will incur an additional charge (per registration)		£9.80	£11.80	£2.00	20.4%	Greater Income Generation
	Cardigan - Fairfield, Cardigan - Test Driving Centre - 4 Spaces Per Annum		£1,591.00	£1,910.00	£319.00	20.1%	Greater Income Generation
Exclusive Use of Car Park (Charge Per Day or Part thereof) Use of over 50% of car park	Aberaeron - Lower Regent Street		£205.00	£246.00	£41.00	20.0%	Greater Income Generation
	Aberaeron - North Beach		£148.00	£177.60	£29.60	20.0%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Car Parks							***Highways & Environmental Services***
Exclusive Use of Car Park (Charge Per Day or Part thereof) Use of over 50% of car park	Aberaeron - South Beach		£250.00	£395.00	£145.00	58.0%	Greater Income Generation
	Aberystwyth - Maesyrafon		£443.00	£531.60	£88.60	20.0%	Greater Income Generation
	Aberystwyth - New Promenade		£421.00	£588.00	£167.00	39.7%	Greater Income Generation
	Aberystwyth - Park Avenue		£313.00	£939.00	£626.00	200.0%	Greater Income Generation
	Cardigan - Bath House		£176.00	£246.00	£70.00	39.8%	Greater Income Generation
	Cardigan - Fairfield		£471.00	£657.00	£186.00	39.5%	Greater Income Generation
	Cardigan - Gloster Row / Red Lion		£74.00	£104.00	£30.00	40.5%	Greater Income Generation
	Cardigan - Mwldan		£110.00	£154.00	£44.00	40.0%	Greater Income Generation
	Cardigan - Quay Street		£375.00	£523.00	£148.00	39.5%	Greater Income Generation
	Lampeter - Rookery		£324.00	£452.00	£128.00	39.5%	Greater Income Generation
	Lampeter - Cwmins		£261.00	£364.00	£103.00	39.5%	Greater Income Generation
	Llandysul - Porth Terrace			£257.00			New Fee
	Tregaron - Talbot Yard			£209.00			New Fee
	New Quay - Church Street		£443.00	£806.00	£363.00	81.9%	Greater Income Generation
	Use of up to 50% of a car park - number of spaces to be used x daily rate per space	Price on Application					No change

Cabinet agreed on 22/02/2022 (Minute 188) there would be no Car Parking fees at Llandysul and Tregaron for 2022/23.

Cemeteries							***Highways & Environmental Services***
Internment*	In a vaulted grave		£1,134.00	£1,300.00	£166.00	14.6%	Inflation Linked
Internment	Other than a single or double grave	Price on Application					No change
Exclusive Right of Burial*	Internment of ashes in Cefn Llan		£567.00	£650.00	£83.00	14.6%	Inflation Linked
Excavation of Graves*	First Internment		£961.00	£1,100.00	£139.00	14.5%	Inflation Linked
	Subsequent Interment		£961.00	£1,100.00	£139.00	14.5%	Inflation Linked
	Cremated Remains		£403.00	£465.00	£62.00	15.4%	Inflation Linked
Additional Costs	Funerals taking place outside normal working hours		£443.00	£510.00	£67.00	15.1%	Inflation Linked
Right to Erect monuments and gravestones*	Headstone or Cross not exceeding 1.200m in height on graves or not exceeding 0.600m in height on plots with cremated remains		£259.00	£300.00	£41.00	15.8%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Cemeteries							***Highways & Environmental Services***
Right to Erect monuments and gravestones	Additional inscription per headstone (admin fee)		£64.00	£75.00	£11.00	17.2%	Inflation Linked
Deed	Supply of duplicate copy of a deed		£32.00	£35.00	£3.00	9.4%	Inflation Linked
	Transfer of an existing deed		£32.00	£35.00	£3.00	9.4%	Inflation Linked
	Extension of exclusive right of burial following expiry of original deed (additional 30 years)		£32.00	£35.00	£3.00	9.4%	Inflation Linked
Exclusive Right of Burial*			£1,134.00	£1,300.00	£166.00	14.6%	Inflation Linked

In cases where the deceased is not an inhabitant of Ceredigion fees are increased by 50%. An additional 25% charge is incurred if less than two working days' notice is given.

From 23/11/2017, in accordance with the Memorandum of Understanding between Welsh Ministers, the Welsh Local Government Association and One Voice Wales, and Cabinet Minute C121 of 06/03/2018, the Council will no longer charge the standard fees (*) for Child Burials and Cremations for a person under the age of 18 (including stillborn and foetal remains)

Civil Parking Enforcement							***Highways & Environmental Services***
Penalty Charge	Parking waiver charge - Application fee		£28.00	£28.00	£0.00	0.0%	No change
	Parking waiver charge - Plus fee per vehicle		£14.10	£14.10	£0.00	0.0%	No change

These charges are in accordance with the Band 2 charge level as set out in the Civil Enforcement of Parking Contraventions (Guidelines on the Level of Charges) (Wales) Order 2008.

Harbour Garages							***Highways & Environmental Services***
Garage 20,21,22,34,43,44 & 46 (per month)			£75.00	£98.00	£23.00	30.7%	Greater Income Generation
Garage 13-19,23-33,35-38,42,45,47 (per month)			£48.00	£62.40	£14.40	30.0%	Greater Income Generation
Harbour Sheds							***Highways & Environmental Services***
Shed 5,6 & 12 (per sq ft)			£3.00	£3.90	£0.90	30.0%	Greater Income Generation
Shed 1-4,7-11 (per sq ft)			£3.60	£4.70	£1.10	30.6%	Greater Income Generation
Harbours							***Highways & Environmental Services***
Leisure Mooring Fees (per vessel per metre of overall length)*	Summer 1/4 - 31/10 - Aberystwyth	Town Quay and Pontoons	£56.00	£73.00	£17.00	30.4%	Greater Income Generation
		River Mooring & Inner Harbour and Hardstanding	£51.00	£66.50	£15.50	30.4%	Greater Income Generation
		Drying Grid	£36.00	£47.00	£11.00	30.6%	Greater Income Generation
	Summer 1/4 - 31/10 - Aberaeron & New Quay	All moorings and Hardstanding	£51.00	£66.50	£15.50	30.4%	Greater Income Generation
	Winter 1/11 - 31/3 - Aberystwyth	Town Quay and Pontoons, River Mooring & Inner Harbour and Hardstanding	£29.00	£38.00	£9.00	31.0%	Greater Income Generation
		Drying Grid	£36.00	£47.00	£11.00	30.6%	Greater Income Generation
	Winter 1/11 - 31/3 - Aberaeron & New Quay	All moorings and Hardstanding	£29.00	£38.00	£9.00	31.0%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Harbours							***Highways & Environmental Services***
Leisure Mooring Fees (per vessel per metre of overall length)*	Summer 1/4 - 31/10 and Winter 1/11 - 31/3 - New Quay	Kayak/Windsurf Board Stand (1/5 – 31/3)	£48.00	£62.50	£14.50	30.2%	Greater Income Generation
		Pier Reserved Car Parking spaces (per annum)	£153.00	£199.00	£46.00	30.1%	Greater Income Generation
Commercial Mooring Fees (All harbours, per boat)	Passenger Boats - Summer 1/4 - 31/10	0-5 Passengers	£471.00	£613.00	£142.00	30.2%	Greater Income Generation
		6-25 passengers	£567.00	£738.00	£171.00	30.2%	Greater Income Generation
		26-50 passengers	£908.00	£1,181.00	£273.00	30.1%	Greater Income Generation
		51-75 passengers	£1,323.00	£1,720.00	£397.00	30.0%	Greater Income Generation
		76+ passengers	£1,785.00	£2,321.00	£536.00	30.0%	Greater Income Generation
	Passenger Boats - Winter 1/11 - 31/3 (per metre)	All Number of Passengers	£25.50	£33.50	£8.00	31.4%	Greater Income Generation
	Commercial fishing boats - Summer 1/4 - 31/10	Up to 6m	£572.00	£744.00	£172.00	30.1%	Greater Income Generation
		6m to 8m	£767.00	£998.00	£231.00	30.1%	Greater Income Generation
		8m to 10m	£956.00	£1,243.00	£287.00	30.0%	Greater Income Generation
		10m to 12m	£1,150.00	£1,495.00	£345.00	30.0%	Greater Income Generation
		12m to 14m	£1,328.00	£1,727.00	£399.00	30.1%	Greater Income Generation
	Commercial fishing boats - Winter 1/11 - 31/3 (per metre)	Any Length	£25.50	£33.50	£8.00	31.4%	Greater Income Generation
Deep Water Mooring Fees (All harbours, per boat)	All Boats		£143.00	£186.00	£43.00	30.1%	Greater Income Generation
Mooring Transfer fees (All harbours)	Commercial Boats		£1,785.00	£2,321.00	£536.00	30.0%	Greater Income Generation
	Leisure Boats		£517.00	£673.00	£156.00	30.2%	Greater Income Generation
Passenger Loading Fee (ex Ceredigion Harbour Mooring holders) (All harbours)	All Boats		£28.00	£37.00	£9.00	32.1%	Greater Income Generation
Mooring Waiting List Fee (Leisure, Commercial and Deep Water)	All Lists		£48.00	£62.50	£14.50	30.2%	Greater Income Generation
Mooring Administration Fee (Leisure and Commercial	Per Mooring		£37.00	£49.00	£12.00	32.4%	Greater Income Generation
Mooring Charges – Visiting Vessels (All Harbours)	Per Day	Vessels Launching using slipway and visiting yachts or motor vessels	£18.50	£24.50	£6.00	32.4%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Harbours							***Highways & Environmental Services***
Mooring Charges – Visiting Vessels (All Harbours)	Per Day	Vessels over 80grt/per grt	£0.60	£0.80	£0.20	33.3%	Greater Income Generation
		Services/Day: Water	£5.50	£7.20	£1.70	30.9%	Greater Income Generation
		Services/Day: Electricity	£10.80	£14.10	£3.30	30.6%	Greater Income Generation
	Up to 1 Week	Vessels Launching using slipway and visiting yachts or motor vessels	£67.00	£88.00	£21.00	31.3%	Greater Income Generation
		Vessels over 80grt/per grt	£1.60	£2.10	£0.50	31.3%	Greater Income Generation
	Annual	Vessels Launching using slipway and visiting yachts or motor vessels	£211.00	£275.00	£64.00	30.3%	Greater Income Generation

** Measurements of vessels will be rounded up to the next whole metre.• No charge for tenders marked with parent vessel name which do not need a separate mooring.• Parking is only permitted at the particular Harbour where a Mooring Fee has been paid.*

Highways Register							***Highways & Environmental Services***
Request for officer opinion in relation to the extent of County classified and unclassified highways. Desk-top study (excludes rights of way).			£103.00	£125.00	£22.00	21.4%	Recalculated Fee
Request for officer opinion in relation to the extent of County classified and unclassified highways. Desk-top study and site visit (excludes rights of way).			£171.00	£250.00	£79.00	46.2%	Recalculated Fee
Personal Search Con29 Highway EnquiriesRequest to provide details on any existing or proposed highway road, traffic or transport scheme. (Charge per enquiry)			£30.00	£40.00	£10.00	33.3%	Recalculated Fee

Information on status, extent of public highway and any existing or proposed highway road, traffic or transport scheme.

Section 38 Supervision and Administration Fees							***Highways & Environmental Services***
Works in excess of £500,000	First £500,000	8% of value of works					No change
	Next £500,000 value in excess of £0.5m	7% of value of works					No change
	Next £2m value in excess of £1m	6% of value of works					No change
	Remainder of works value in excess of £3m	5% of value of works					No change
Works up to £500,000			£5,000.00	£6,000.00	£1,000.00	20.0%	Inflation Linked

Street Works							***Highways & Environmental Services***
New Apparatus (These charges to apply for first 100 metres of excavation.)	One House		£497.50	£597.00	£99.50	20.0%	Inflation Linked
	Two or more Houses		£604.00	£725.00	£121.00	20.0%	Inflation Linked
	Non-residential Development		£604.00	£725.00	£121.00	20.0%	Inflation Linked
	Agricultural/Horticultural		£495.00	£594.00	£99.00	20.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Street Works							***Highways & Environmental Services***
New Apparatus (These charges to apply for first 100 metres of excavation.)	General Development (Residential/Industrial)		£604.00	£750.00	£146.00	24.2%	Inflation Linked
Repair/Renew/Maintain EXISTING Apparatus	No SWL granted		£340.00	£408.00	£68.00	20.0%	Inflation Linked
	SWL granted		£285.00	£342.00	£57.00	20.0%	Inflation Linked
	Unauthorised (Retrospective) charge		£171.00	£239.00	£68.00	39.8%	Greater Income Generation
	Where the excavation is in excess of 100 metres, then a further £ will be charged for each 100 metres or part.		£216.00	£248.00	£32.00	14.8%	Inflation Linked
Highways Act Licences - Excavation in public highway	To maintain property		£159.00	£191.00	£32.00	20.1%	Inflation Linked
	To construct cellar under highway		£340.00	£408.00	£68.00	20.0%	Inflation Linked
	To make an opening into cellar		£340.00	£408.00	£68.00	20.0%	Inflation Linked
	Means of admission/light		£340.00	£408.00	£68.00	20.0%	Inflation Linked
	Unauthorised (Retrospective) charge		£171.00	£239.00	£68.00	39.8%	Greater Income Generation
	Skips		£71.00	£86.00	£15.00	21.1%	Inflation Linked
	Retrospective skip licence		£98.00	£137.00	£39.00	39.8%	Greater Income Generation
	Scaffolding		£137.00	£165.00	£28.00	20.4%	Inflation Linked
	Retrospective scaffold licence		£171.00	£239.00	£68.00	39.8%	Greater Income Generation
	Hoarding/Fence		£80.00	£164.00	£84.00	105.0%	Greater Income Generation
		Per Additional Inspection	£91.00	£110.00	£19.00	20.9%	Inflation Linked
	Retrospective Hoarding/Fence licence		£113.00	£239.00	£126.00	111.5%	Greater Income Generation
	Inspections (Per Additional Inspection)		£91.00	£110.00	£19.00	20.9%	Inflation Linked
	Vehicular Access		£261.00	£300.00	£39.00	14.9%	Inflation Linked
	Unauthorised (Retrospective) charge		£171.00	£239.00	£68.00	39.8%	Greater Income Generation
	Materials deposited on highway		£137.00	£165.00	£28.00	20.4%	Inflation Linked
	Retrospective or enforcement action	Administration Charge for consideration of the Application	£171.00	£239.00	£68.00	39.8%	Greater Income Generation
		Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs.	£91.00	£127.00	£36.00	39.6%	Greater Income Generation
	Retrospective or enforcement action in regard of a Section 154 Notice	Enforcement action of a Section 154 Notice, fee plus recovery of any appropriate costs incurred.		£127.00			New Fee
	Enforcement of road closure	Administration Charge for consideration of the Application	£171.00	£206.00	£35.00	20.5%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Street Works							***Highways & Environmental Services***
Highways Act Licences - Excavation in public highway	Enforcement of road closure	Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs.	£91.00	£110.00	£19.00	20.9%	Inflation Linked
	Pavement Café (Per m²)		£51.00	£61.50	£10.50	20.6%	Inflation Linked
	Advertisement Signs (Per Sign)		£51.00	£61.50	£10.50	20.6%	Inflation Linked
	Supply of information	Appropriate costs will be recovered					No change

NEW ROADS AND STREET WORKS ACT 1991 (NRASWA) Street Works Licence (SWL)

Sustainable Drainage Approval Body (SAB) Fees							***Highways & Environmental Services***
For the pre-application service the following fees are applicable.	0.01 to 0.099 ha	Pre-app fee	£113.00	£120.00	£7.00	6.2%	Inflation Linked
	0.1 to 0.99 ha	Pre-app fee	£113.00	£180.00	£67.00	59.3%	Greater Income Generation
		Plus per 0.1ha (or part of)	£58.00	£60.00	£2.00	3.5%	Inflation Linked
	1.0 to 2.9 ha	Pre-app fee	£646.00	£720.00	£74.00	11.5%	Inflation Linked
		Plus per 0.1ha (or part of)	£22.50	£25.00	£2.50	11.1%	Inflation Linked
	3.0 ha and greater	Pre-app fee	£1,134.00	£1,220.00	£86.00	7.6%	Inflation Linked
Temporary Road Closures							***Highways & Environmental Services***
More than 5 days (by order)	To process application		£1,645.00	£2,000.00	£355.00	21.6%	Greater Income Generation
	Extension/Amendment to original application		£384.00	£500.00	£116.00	30.2%	Greater Income Generation
	Diversionary route preparation, if required		£384.00	£500.00	£116.00	30.2%	Greater Income Generation
Less than 5 days (by notice)	To process application		£725.00	£900.00	£175.00	24.1%	Greater Income Generation
	Extension/Amendment to original application		£384.00	£500.00	£116.00	30.2%	Greater Income Generation
	Diversionary route preparation, if required		£384.00	£500.00	£116.00	30.2%	Greater Income Generation
Emergency	To process application		£1,005.00	£1,250.00	£245.00	24.4%	Greater Income Generation
	Extension/Amendment to original application		£384.00	£500.00	£116.00	30.2%	Greater Income Generation
	Diversionary route preparation, if required		£384.00	£500.00	£116.00	30.2%	Greater Income Generation
Special Events Section 16A RTRA 2004	To process application		£690.00	£775.00	£85.00	12.3%	Greater Income Generation
	Extension/Amendment to original application		£216.00	£225.00	£9.00	4.2%	Greater Income Generation
Special Events Section 21A TPCA 1847	To process application		£49.00	£60.00	£11.00	22.5%	Greater Income Generation

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Temporary Road Closures							***Highways & Environmental Services***
Special Events Section 21A TPCA 1847	To process application		£206.00	£225.00	£19.00	9.2%	Greater Income Generation
			£690.00	£775.00	£85.00	12.3%	Greater Income Generation

Event type reflects the perceived impact on the highway network and will include consideration of the expected number of attendees including spectators. The decision on which category an event falls into will be at the absolute discretion of the Corporate Lead Officer for Highways and Environmental Service.In addition, where necessary, the cost of providing the signage by the Council will be charged at cost.Ceredigion County Council as the Highway Authority reserves the right to refuse a road closure.

Temporary Road Closures - Road Rallies							***Highways & Environmental Services***
All Road Rally S.12a to 12E of the Road Traffic Act 1988 Motor Race Order Special Events Section 16a(RTRA 2004)	To process application		£4,125.00	£5,000.00	£875.00	21.2%	Greater Income Generation
	Fee per Race Stage(should include Diversionary Route for each stage)		£1,025.00	£1,250.00	£225.00	22.0%	Greater Income Generation
Tourist Attraction Signs							***Highways & Environmental Services***
Design of signage scheme and provision of cost estimate for manufacture and installation of the signs	Fee for the design of 1-5 signs			£625.00	£625.00		New Fee
	Fee for the design of 6-10 signs			£1,250.00	£1,250.00		New Fee
	Fee for the design of greater than 10 signs			£3,125.00	£3,125.00		New Fee
Provision of signs including manufacture and installation	Actual Cost						No change
Initial Assessment (Determining whether proposal is viable)			£565.00	£125.00	-£440.00	-77.9%	Recalculated Fee
Traffic Management							***Highways & Environmental Services***
1 week of current traffic data from an existing permanent telemetry site	To include vehicle, cycle and pedestrian data from all directions		£259.00	£300.00	£41.00	15.8%	Inflation Linked
1 week of existing traffic data from information already held on database			£259.00	£300.00	£41.00	15.8%	Inflation Linked
1 week of data from existing smart vehicle activated sign	Volume and speed in one direction only			£150.00			New Fee
1 week of current traffic data from a temporary traffic counter (requires installation of counter)			£650.00	£750.00	£100.00	15.4%	Inflation Linked
Collision report, interpreted listing (£ per collision, Minimum charge £))			£103.00	£120.00	£17.00	16.5%	Inflation Linked
Access protection markings applications			£131.00	£150.00	£19.00	14.5%	Inflation Linked
Doctor Parking Spaces	Applications for parking space permit	New permit application or renewal application, £ per permit (12 months)	£70.00	£50.00	-£20.00	-28.6%	Recalculated Fee
		Replacement of parking permit, £ per permit (Up to date of expiry of the lost permit)	£70.00	£50.00	-£20.00	-28.6%	Recalculated Fee
	Request for creation of new parking space	Assessment Charge		£125.00			New Fee

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Traffic Management							***Highways & Environmental Services***
Doctor Parking Spaces	Design and implementation of new parking space	At Cost		£0.00			New Fee
Car rally applications for Road Traffic Act 1988 Section 33 Consents			£131.00	£150.00	£19.00	14.5%	Inflation Linked
Transport (Passenger)							***Highways & Environmental Services***
Dial a Ride	Specialised door to door transport for people unable to use ordinary forms of transport. Currently only available in the Aberystwyth area. £ per return journey up to 10 miles and 0.40p per mile in excess of 10 miles		£4.00	£4.80	£0.80	20.0%	Inflation Linked
Social Services Vehicles	Use of Vehicles to Voluntary Groups (£ per mile)		£1.50	£1.80	£0.30	20.0%	Inflation Linked
Waste Collection							***Highways & Environmental Services***
Bulky Collections (Domestic Properties only)	To include only items that you would take with you when you move house – up to six items		£51.00	£56.50	£5.50	10.8%	Inflation Linked
	Other items e.g. doors, window frames, empty oil tanks can be collected at actual cost – minimum charge	Price on Application					No change
Green Garden Waste	Bags can be purchased from Council Cash Offices. This includes collection following a request being made with the contact centre. (£ per bag)		£1.60	£1.80	£0.20	12.5%	Inflation Linked
Pack Waste Bags	Bags can be purchased from Council Cash Offices (£ Per 10 Bags)		£2.70	£3.00	£0.30	11.1%	Inflation Linked
Domestic Food Waste	Kerbside container 23 litre		£5.10	£5.60	£0.50	9.8%	Inflation Linked
	Liner Bags for use in Kerbside Container per roll (26bags)		£1.70	£1.90	£0.20	11.8%	Inflation Linked
	Kitchen caddy 7 litre		£2.00	£2.20	£0.20	10.0%	Inflation Linked
Wheelie Bin	140 litre Food Waste Wheelie Bin (Trade & Chargeable Household customers only)		£39.00	£43.00	£4.00	10.3%	Inflation Linked
	240 litre (if collected)		£62.00	£74.50	£12.50	20.2%	Inflation Linked
	240 litre (including delivery)		£82.00	£99.00	£17.00	20.7%	Inflation Linked
	1100 litre (if collected)		£426.00	£512.00	£86.00	20.2%	Inflation Linked
	1100 litre (including delivery)		£487.00	£585.00	£98.00	20.1%	Inflation Linked
Trade and Chargeable Household Collection - Residual	Trade waste bags – Residual (orange) per bag		£5.10	£6.20	£1.10	21.6%	Inflation Linked
	240 litre bin - collection charge only		£20.50	£25.00	£4.50	22.0%	Inflation Linked
	1100 litre bin - collection charge only		£81.00	£98.00	£17.00	21.0%	Inflation Linked
	Annual fee for Composite hereditaments (mixed Commercial and Domestic)		£45.50	£50.00	£4.50	9.9%	Inflation Linked
Trade and Chargeable Household Collection - Recycling	Trade waste bags – Recycling (lilac) per bag		£2.70	£2.90	£0.20	7.4%	Inflation Linked
Trade and Chargeable Household Collection - Food	140 litre Food bin – collection charge (lilac tag)		£5.30	£5.60	£0.30	5.7%	Inflation Linked
Chargeable Household Waste - Residual	Household waste bags – Residual (blue) per bag		£3.00	£3.60	£0.60	20.0%	Inflation Linked
	240 litre bin - collection charge only		£10.60	£12.80	£2.20	20.8%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Waste Collection							***Highways & Environmental Services***
Chargeable Household Waste - Residual	1100 litre bin - collection charge only		£45.50	£55.00	£9.50	20.9%	Inflation Linked
Chargeable Household Waste - Recycling	Chargeable Household waste bags – Recycling (lilac)		£2.70	£2.90	£0.20	7.4%	Inflation Linked
Chargeable Household Waste - Food	140 litre Food bin – collection charge (blue tag)		£5.30	£5.60	£0.30	5.7%	Inflation Linked
Facilities Hire							***Schools & Culture***
Charges Group A	Aberystwyth, Ceredigion Museum: The Exhibition Gallery	Per evening session	£76.00	£76.00	£0.00	0.0%	No change
Charges Group B		Weekend - Per evening session	£76.00	£76.00	£0.00	0.0%	No change

General Conditions Group A: Functions arranged by organisations (other than public bodies) the purpose of which is not for private or business gain, with the exception of dances and discotheques. Includes external organisations partly or fully funded by the Council.

General Conditions Group B:Functions arranged:-1. For commercial purposes resulting in private or business gain, e.g. auction sales, trade exhibitions.2. By public bodies, e.g. health clinics, blood donor sessions and evening classes.3. For all dances and discotheque purposes.

Session times:• Morning – 9.00am to 1.00pm• Afternoon – 1.00pm to 5.00pm• Evening – after 5.00pmReduced rates apply to weekdays only.Evening sessions shall end before 10.00pm.A day session means 9.00am to 5.00pm unless otherwise stated.Regular users of halls – rates to be negotiated with the Chief Estates Officer(Price per meeting). Rooms 5, 6 and 7 can be used in combination i.e. 5 and 7, or 5 and 6, or 6 and 7

Museum Service							***Schools & Culture***
Hire of Coliseum	Daytime or Evenings per hour or part thereof excluding Stage/PA/AV.		£58.00	£65.00	£7.00	12.1%	Inflation Linked
	Daytime or Evenings per hour or part thereof including use of Stage/PA/AV.		£69.00	£77.00	£8.00	11.6%	Inflation Linked
	Local amenity group meetings daytime or evenings per hour or part thereof excluding Stage/PA/AV.		£29.00	£32.00	£3.00	10.3%	Inflation Linked
	Local amenity group meetings daytime or evenings per hour or part thereof including Stage/PA/AV.		£35.00	£40.00	£5.00	14.3%	Inflation Linked
	Cleaning per event on a Weekday (VAT) (Up to 2 hours)		£32.00	£36.00	£4.00	12.5%	Inflation Linked
	Cleaning per event on Saturdays (VAT) (Up to 2 hours)		£42.00	£47.00	£5.00	11.9%	Inflation Linked
	Cleaning per event on Sundays (VAT) (Up to 2 hours)		£49.00	£55.00	£6.00	12.2%	Inflation Linked
	Cleaning per event on Bank Holidays (VAT) (Up to 2 hours)		£61.00	£68.00	£7.00	11.5%	Inflation Linked
	Wedding Option 1: Up to 3 hour (Weekday)		£630.00	£710.00	£80.00	12.7%	Inflation Linked
	Wedding Option 1: Up to 3 hour (Weekend)		£683.00	£770.00	£87.00	12.7%	Inflation Linked
	Wedding Option 2: Up to 6 hours (Weekday)		£788.00	£880.00	£92.00	11.7%	Inflation Linked
	Wedding Option 2: Up to 6 hours (Weekend)		£840.00	£950.00	£110.00	13.1%	Inflation Linked
	Wedding Option 3: Up to 9 hours (Weekday)		£1,050.00	£1,180.00	£130.00	12.4%	Inflation Linked
	Wedding Option 3: Up to 9 hours (Weekend)		£1,260.00	£1,400.00	£140.00	11.1%	Inflation Linked
	Wedding Option 4: Up to 12 hours (Weekday/Weekend)		£1,680.00	£1,900.00	£220.00	13.1%	Inflation Linked
Charges for photographs (Public use)	Up to A5 print from digital image on photographic paper		£5.00	£6.00	£1.00	20.0%	Inflation Linked
	Up to A4 print from digital image on photographic paper		£7.00	£8.00	£1.00	14.3%	Inflation Linked
	Up to A3 print from digital image on photographic paper		£16.00	£18.00	£2.00	12.5%	Inflation Linked
	Up to A5 print from digital image on plain paper		£3.00	£4.00	£1.00	33.3%	Inflation Linked
	Up to A4 print from digital image on plain paper		£5.00	£6.00	£1.00	20.0%	Inflation Linked
	Up to A3 print from digital image on plain paper		£12.00	£15.00	£3.00	25.0%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Museum Service							***Schools & Culture***
Charges for photographs (Public use)	Digital image sent by e-mail		£2.00	£2.00	£0.00	0.0%	No change
	Digital image sent on disc (plus £1 per each additional image)		£13.00	£15.00	£2.00	15.4%	Inflation Linked
Charges for photographs (Commercial	Digital image sent by e-mail (just under 1mb)	Educational/Academic	£5.00	£5.00	£0.00	0.0%	No change
		Books	£26.00	£30.00	£4.00	15.4%	Inflation Linked
		Magazines	£39.00	£45.00	£6.00	15.4%	Inflation Linked
	Digital image sent on disc	Educational/Academic (plus £3.00 for each additional image)	£13.00	£15.00	£2.00	15.4%	Inflation Linked
		Books (plus £10.00 for each additional image)	£39.00	£45.00	£6.00	15.4%	Inflation Linked
		Magazines (plus £20.00 for each additional image)	£65.00	£73.00	£8.00	12.3%	Inflation Linked
		Real photography, especially commissioned	£42.00	£47.00	£5.00	11.9%	Inflation Linked
Entrance Fee	For all adults not in full time education and not a resident of Ceredigion			£5.00			New Fee

Fees and Charges: Corporate Resources

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2023)

OVERVIEW AND SCRUTINY COMMITTEE: Appendix 4: Corporate Resources

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Archives Services							***Customer Contact***
Photocopies or computer print–out supplied by member of staff - Black and White	A4 each		£0.15	£0.15	£0.00	0.0%	No change
	A3 each		£0.30	£0.30	£0.00	0.0%	No change
Photocopies or computer print–out supplied by member of staff - Colour	A4 each		£0.60	£0.60	£0.00	0.0%	No change
	A3 each		£1.30	£1.30	£0.00	0.0%	No change
CD-Roms	Each		£1.10	£1.10	£0.00	0.0%	No change
Photographs	Set up fee		£7.00	£7.00	£0.00	0.0%	No change
	Per image thereafter (max. 20 images per order)		£2.00	£2.00	£0.00	0.0%	No change
Scans to e-mail	Low resolution scan each (PDF format ONLY, not JPG)		£3.00	£3.00	£0.00	0.0%	No change
	High resolution scan each		£8.00	£8.00	£0.00	0.0%	No change
Vehicle registration authentication	Per vehicle (including photocopy of the register entry)		£7.00	£7.00	£0.00	0.0%	No change
	A3 colour photocopy of register entry (incl. postage and packing)		£2.00	£2.00	£0.00	0.0%	No change
Research (Per Hour)			£22.00	£22.00	£0.00	0.0%	No change
Births, Deaths and Marriages							***Customer Contact***
Registrars	Approved Premises License (for a 3 year period)(£600 of total payable at time of application (non-refundable))		£1,080.00	£1,080.00	£0.00	0.0%	No change
	Approved Premises License (for a 5 year period)(£600 of total payable at time of application (non-refundable))		£1,703.00	£1,703.00	£0.00	0.0%	No change
	Additional advertising/administration fee for new Approved Premises License Applications		£363.00	£363.00	£0.00	0.0%	No change
	Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Monday to Thursday)		£442.00	£442.00	£0.00	0.0%	No change
	Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Friday and Saturday)		£494.00	£494.00	£0.00	0.0%	No change
	Marriage/Civil Partnership/Other Ceremonies fee at Approved (Sunday or Bank Holiday)		£697.00	£697.00	£0.00	0.0%	No change
	Additional payment for a “bespoke” ceremony package		£50.00	£50.00	£0.00	0.0%	No change
	Marriage fee at the Ceredigion County Council approved premises		£171.00	£171.00	£0.00	0.0%	No change
	Civil Partnership fee at the Ceredigion County Council approved premises		£171.00	£171.00	£0.00	0.0%	No change
	Other Ceremonies fee at the Ceredigion County Council approved premises		£171.00	£171.00	£0.00	0.0%	No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Births, Deaths and Marriages							***Customer Contact***
Registrars	Booking/administration fee for all Ceremonies (Non refundable)		£30.00	£30.00	£0.00	0.0%	No change
	Private Citizenship Ceremony at the Ceredigion Register Office		£38.00	£38.00	£0.00	0.0%	No change
Postage (Optional)	First Class Signed For Post		£2.00	£2.00	£0.00	0.0%	No change
			£2.00	£2.00	£0.00	0.0%	No change
Library Services							***Customer Contact***
Book Fines	Adults	Per Day	£0.20	£0.20	£0.00	0.0%	No change
	Maximum	Per item	£5.00	£5.00	£0.00	0.0%	No change
DVD/Blu-ray	Loan Charge	Per title (3 titles at a time)	£2.80	£2.80	£0.00	0.0%	No change
	Concession	Per title (3 titles at a time)	£1.40	£1.40	£0.00	0.0%	No change
	Fines	Per Day	£0.50	£0.50	£0.00	0.0%	No change
		Maximum	£5.00	£5.00	£0.00	0.0%	No change
Classic DVD		Per title (3 titles at a time)	£1.00	£1.00	£0.00	0.0%	No change
CD	Talking Book	Per title (3 titles at a time)	£1.50	£1.50	£0.00	0.0%	No change
	Concession	Per title (3 titles at a time)	£0.60	£0.60	£0.00	0.0%	No change
	Fines	Per day	£0.25	£0.25	£0.00	0.0%	No change
		Maximum	£5.00	£5.00	£0.00	0.0%	No change
	Talking Book	Registered blind - Free					No change
Reservations		Per item for Books within Wales - Free					No change
		Books on inter-library loans outside Wales	£5.00	£5.00	£0.00	0.0%	No change
Sale of Books	Some items may be individually priced		£0.50	£0.50	£0.00	0.0%	No change
Replacement Library Card			£1.00	£1.00	£0.00	0.0%	No change
Internet: Printout	Black & White A4		£0.10	£0.10	£0.00	0.0%	No change
	Colour A4		£0.20	£0.20	£0.00	0.0%	No change
	Black & White A3		£0.20	£0.20	£0.00	0.0%	No change
	Colour A3		£0.40	£0.40	£0.00	0.0%	No change
Photocopying							***Customer Contact***
Black & White Photocopying per side A4			£0.10	£0.10	£0.00	0.0%	No change
Black & White Photocopying per side A3			£0.20	£0.20	£0.00	0.0%	No change
Colour Photocopying per side A4			£0.20	£0.20	£0.00	0.0%	No change
Colour Photocopying per side A3			£0.40	£0.40	£0.00	0.0%	No change
Plan Printing/Photocopying	AO size (per sheet)		£6.80	£6.80	£0.00	0.0%	No change
	A1 size (per sheet)		£3.60	£3.60	£0.00	0.0%	No change
	A2 size (per sheet)		£2.50	£2.50	£0.00	0.0%	No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Street Naming & Numbering							***Customer Contact***
Change of house name			£59.00	£65.00	£6.00	10.2%	Inflation Linked
Register single plot			£86.00	£95.00	£9.00	10.5%	Inflation Linked
Register single plot with flats			£86.00	£95.00	£9.00	10.5%	Inflation Linked
	Plus £ per flat		£11.00	£15.00	£4.00	36.4%	Recalculated Fee
Naming & numbering developments	For multiple plots		£202.00	£220.00	£18.00	8.9%	Inflation Linked
Election of Town and Community Councillors							***Democratic Services***
Contested	Returning Officer: For the general conduct of the election and performance of all duties which a Returning Officer is required to perform under any order or other enactment relating to the election of Councillors. For each Electoral Division, Community/T		£238.00	£250.00	£12.00	5.0%	Inflation Linked
	Deputy Returning Officer: Deputising for the Returning Officer, attending to receive nomination papers, examining them and adjudicating on their validity; dealing with candidates; notifying candidates of decisions on nominations, publishing statements of		£163.00	£171.00	£8.00	4.9%	Inflation Linked
Uncontested	Returning Officer: For the general conduct of the election and performance of all duties which a Returning Officer is required to perform under any order or other enactment relating to the election of Councillors. For each Electoral Division, Community/		£76.00	£80.00	£4.00	5.3%	Inflation Linked
	Deputy Returning Officer: Deputising for the Returning Officer, attending to receive nomination papers, examining them and adjudicating on their validity; dealing with candidates; notifying candidates of decisions on nominations, publishing statements of		£65.00	£68.00	£3.00	4.6%	Inflation Linked
	Clerical Assistance: For each Electoral Division, Community/Town Council, Community/Town Council Ward.		£38.00	£40.00	£2.00	5.3%	Inflation Linked
Issuing of Postal Votes	Per Hour		£15.00	£15.00	£0.00	0.0%	No change
Opening of Postal Votes			£12.00	£13.50	£1.50	12.5%	Inflation Linked
Issuing & Opening of Postal Votes	Supervisor			£15.00			New Fee
	Up to 1,000 electors		£119.00	£131.00	£12.00	10.1%	Inflation Linked
	Up to 2,000 electors		£163.00	£179.00	£16.00	9.8%	Inflation Linked
	Up to 3,000 electors		£238.00	£262.00	£24.00	10.1%	Inflation Linked
	Up to 4,000 electors		£314.00	£345.00	£31.00	9.9%	Inflation Linked
	Over 4,000 electors		£390.00	£429.00	£39.00	10.0%	Inflation Linked
Single Election	Polling Station Staff	Presiding Officer	£240.00	£250.00	£10.00	4.2%	Inflation Linked
		Poll Clerk	£150.00	£175.00	£25.00	16.7%	Inflation Linked
		Polling Station Inspector (Per Hour)		£26.00			New Fee

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Election of Town and Community Councillors							***Democratic Services***
Single Election	Conducting the Count - For each Electoral Divison, Community/Town Council, Community/Town Council Ward Count	Count Centre Supervisor (Per Hour)		£16.00			New Fee
		Head of Table (Per Hour)	£12.00	£14.00	£2.00	16.7%	Inflation Linked
		Count Assistants (Per Hour)	£11.00	£12.00	£1.00	9.1%	Inflation Linked
		Up to 500 electors	£65.00	£65.00	£0.00	0.0%	No change
		Up to 1,000 electors	£98.00	£98.00	£0.00	0.0%	No change
		Up to 2,000 electors	£124.00	£124.00	£0.00	0.0%	No change
		Up to 3,000 electors	£163.00	£163.00	£0.00	0.0%	No change
		Up to 4,000 electors	£189.00	£189.00	£0.00	0.0%	No change
		Over 4,000 electors	£222.00	£222.00	£0.00	0.0%	No change
		Recount Costs - Free					No change
		Monitoring Officer		£150.00			New Fee
Additional Fee for joint election	Polling Station Staff	Presiding Officer	£55.00	£55.00	£0.00	0.0%	No change
		Poll Clerk	£33.00	£33.00	£0.00	0.0%	No change
	Conducting the Count - For each Electoral Divison, Community/Town Council, Community/Town Council Ward Count	Up to 500 electors	£33.00	£33.00	£0.00	0.0%	No change
		Up to 1,000 electors	£33.00	£33.00	£0.00	0.0%	No change
		Up to 2,000 electors	£43.00	£43.00	£0.00	0.0%	No change
		Up to 3,000 electors	£48.00	£48.00	£0.00	0.0%	No change
		Up to 4,000 electors	£55.00	£55.00	£0.00	0.0%	No change
		Over 4,000 electors	£65.00	£65.00	£0.00	0.0%	No change
	Recount Costs	50% of the above fees					No change
Postal Voting & Poll Cards	Issue & Receipt of Postal Votes (per 100 or part thereof)	Single Election	£67.00	£75.00	£8.00	11.9%	Inflation Linked
	Issue & Receipt of Postal Votes (per 75 or part thereof)	Additional Fee for joint election	£67.00	£75.00	£8.00	11.9%	Inflation Linked
	Issue of Poll Cards	Purchase & Postage costs only					No change
Travelling: Public transport if available, otherwise inland revenue tax free rate.	Per mile		£0.45	£0.45	£0.00	0.0%	No change
General: Printing, Stationery, Equipment, Postage, Hire of Premises as polling station and similar expenses associated with the conduct of the election	Actual & necessary expenditure						No change
Electoral Registration							***Democratic Services***
Electoral roll letter of confirmation (including extract of register if required)			£33.00	£35.00	£2.00	6.1%	Inflation Linked
Translation							***Democratic Services***
Lost headset replacement charge			£287.00	£301.00	£14.00	4.9%	Inflation Linked
Hire of a set of Translation Equipment	Per day (1 set = 20 Headsets)		£33.00	£35.00	£2.00	6.1%	Inflation Linked

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Translation							***Democratic Services***
Facilities Hire (Bandstand)							***Economy & Regeneration***
Charges Group A	Aberystwyth Bandstand	Weekday - Per day session	£64.00	£71.00	£7.00	10.9%	Inflation Linked
		Weekday - Per evening session	£114.00	£122.00	£8.00	7.0%	Inflation Linked
		Weekend - Per day session	£74.00	£82.00	£8.00	10.8%	Inflation Linked
		Weekend - Per evening session	£114.00	£122.00	£8.00	7.0%	Inflation Linked
Charges Group B		Weekday - Per day session	£98.00	£108.00	£10.00	10.2%	Inflation Linked
		Weekday - Per evening session	£114.00	£122.00	£8.00	7.0%	Inflation Linked
		Weekend - Per day session	£114.00	£122.00	£8.00	7.0%	Inflation Linked
		Weekend - Per evening session	£114.00	£122.00	£8.00	7.0%	Inflation Linked
Garages – Ground Rent							***Economy & Regeneration***
Bro Henllys, Felinfach & Bryn y Mor, Aberystwyth (per annum)			£171.00	£171.00	£0.00	0.0%	No change
Land Charges (Local)							***Economy & Regeneration***
Admin Fee for additional copy of pre 2002 search results			£18.00	£18.00	£0.00	0.0%	No change
Enquires	One Parcel of land		£150.00	£165.00	£15.00	10.0%	Inflation Linked
CON29(R) Enquires	Additional parcel of land		£14.20	£15.60	£1.40	9.9%	Inflation Linked
CON29(O) Enquiries	Each Printed Enquiry		£16.00	£18.00	£2.00	12.5%	Inflation Linked
	Own Written Enquiry		£18.50	£20.50	£2.00	10.8%	Inflation Linked
	Admin fee for an enquiry not linked to a CON29(R)		£12.40	£12.40	£0.00	0.0%	No change
Market Halls							***Economy & Regeneration***
Per stall per month - 6 days per week trading throughout the year (Fees quoted exclude VAT)	Stall 1-4,6-11,13-15		£200.00	£220.00	£20.00	10.0%	Inflation Linked
	Stall 5,12,16		£230.00	£250.00	£20.00	8.7%	Inflation Linked
Incubator Units – per unit per month. All incubator units have a rent free period for the first 6 months of a new occupant's licence.	Incubator Unit 1 - 4		£70.00	£100.00	£30.00	42.9%	Recalculated Fee
Business Rates Summons/Liability Order							***Finance & Procurement***
NNDR Summons			£40.00	£40.00	£0.00	0.0%	No change
NNDR Liability Order (Subject to Court Approval plus Actual Court listing fee charged on top)			£30.00	£30.00	£0.00	0.0%	No change
Council Tax Summons/Liability Order							***Finance & Procurement***
Council Tax Summons			£40.00	£40.00	£0.00	0.0%	No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Council Tax Summons/Liability Order							***Finance & Procurement***
Council Tax Liability Order (Subject to Court Approval plus Actual Court listing fee charged on top)			£30.00	£30.00	£0.00	0.0%	No change
Legal Services							***Legal & Governance***
Section 38/278 charge	1% fee on up to the first £500,000 worth of works	Minimum £1,050 - Maximum £5,250					No change
	Section 38/278 variation charge		£622.00	£622.00	£0.00	0.0%	No change
	Request for copy Section 38/278 including location plan. (£ dependent on size of plans)		£46.00	£46.00	£0.00	0.0%	No change
Section 106 charge	Legal Element		£922.00	£940.00	£18.00	2.0%	Inflation Linked
	Planning Element		£189.00	£208.00	£19.00	10.1%	Inflation Linked
Unilateral Section 106 Charge	Legal Element		£922.00	£940.00	£18.00	2.0%	Inflation Linked
	Planning Element		£189.00	£208.00	£19.00	10.1%	Inflation Linked
Variation to Section 106 charge	Legal Element		£613.00	£625.00	£12.00	2.0%	Inflation Linked
Lease/Agreement for Lease	Lease/Agreement for Lease. (£ dependant on complexity)		£900.00	£990.00	£90.00	10.0%	Inflation Linked
	Variation of Lease. (£ dependant on complexity)		£395.00	£435.00	£40.00	10.1%	Inflation Linked
	Consent to assign/sub-let, etc.		£127.00	£140.00	£13.00	10.2%	Inflation Linked
	Licence or Deed of Covenant to assign/sub-let etc.		£380.00	£418.00	£38.00	10.0%	Inflation Linked
Deed of Covenant under a Section 106			£362.00	£369.00	£7.00	1.9%	Inflation Linked
Letter/certificate of consent under a Section 106			£55.00	£56.00	£1.00	1.8%	Inflation Linked
Request for Copy s.106. (£ dependent on complexity of charge)			£29.00	£30.00	£1.00	3.5%	Inflation Linked
Transfer or Agreement for Purchase/Sale. (£ dependant on complexity)			£571.00	£628.00	£57.00	10.0%	Inflation Linked
Any notifications of disposals required by deeds			£55.00	£61.00	£6.00	10.9%	Inflation Linked
Request for Copy Deed (£ dependent on size of Deed)			£24.00	£26.00	£2.00	8.3%	Inflation Linked
Removal of Restriction/Charge (Plus Land Registry Fees)			£63.00	£69.00	£6.00	9.5%	Inflation Linked
Easement (Minimum £)			£400.00	£440.00	£40.00	10.0%	Inflation Linked
Variation of Easement (Minimum £)			£230.00	£253.00	£23.00	10.0%	Inflation Linked
Licence for Works (Minimum £)			£380.00	£418.00	£38.00	10.0%	Inflation Linked
Licence to Occupy (Minimum £)			£400.00	£440.00	£40.00	10.0%	Inflation Linked
Legal Services fee for Sustainable Drainage System (SuDS) Agreements	For adoption agreements relating to Sustainable Drainage Systems (SuDS) plus disbursements (to include any SuDS applications currently with the SAB for consideration)		£1,125.00	£1,238.00	£113.00	10.0%	Inflation Linked
Disbursements on any of the above cases such as, but not limited to, Land Registry fees, Companies House fees etc	As set by Land Registry, Companies House etc.						No change

			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Legal Services							***Legal & Governance***
Fee for Deferred Payment Agreements			£285.00	£314.00	£29.00	10.2%	Inflation Linked
Removal of Legal Charge on a Deferred Payment Agreement (Plus Land Registry Fees)			£63.00	£69.00	£6.00	9.5%	Inflation Linked
Deed of Variation			£472.00	£519.00	£47.00	10.0%	Inflation Linked
Sewage Treatment Works - Drainage Licence			£214.00	£235.00	£21.00	9.8%	Inflation Linked
Human Resources							***People & Organisation***
Delivery of training to external agencies	Full Day		£750.00	£750.00	£0.00	0.0%	No change
	Half Day		£375.00	£375.00	£0.00	0.0%	No change
Fee for individual member of staff from an external agency to attend training	Full Day		£100.00	£100.00	£0.00	0.0%	No change
	Half Day		£50.00	£50.00	£0.00	0.0%	No change
Delivery of virtual/online training to external agencies	2 hr online session		£250.00	£250.00	£0.00	0.0%	No change
DBS Admin Charge			£28.00	£28.00	£0.00	0.0%	No change
Non-attendance at training or cancellation within 5 working days of training.			£25.00	£25.00	£0.00	0.0%	No change
Union Deductions Admin Fee - 2.5%							No change

Minutes of the Special Meeting of Healthier Communities Overview and Scrutiny Committee held at the Council Chamber, Penmorfa, Aberaeron and remotely on Monday, 23 January 2023

Present: Councillor Caryl Roberts (Chair), Councillors Ceris Jones (Vice-Chair), Ann Bowen Morgan, Amanda Edwards, Elaine Evans, Eryl Evans, Keith Evans, Wyn Evans, Gwyn James, Sian Maehrlein, John Roberts, Mark Strong & Carl Worrall.

Also in attendance: Councillors Euros Davies, Rhodri Evans, Hugh Hughes, Gareth Lloyd & Gwyn Wigley Evans.

Angela Lodwick, Assistant Director: Mental Health and Learning Disabilities, S-CAMHS & Psychological Therapies, Hywel Dda University Health Board.

Cabinet Members present: Councillors Catrin M S. Davies, Wyn Thomas, Matthew Vaux & Alun Williams.

Officers in attendance: Carwen Evans, Corporate Manager, Public Protection; Owain Jones, Senior Environmental Health Officer; Elizabeth Upcott, Corporate Manager, Safeguarding; Elen James, Corporate Lead Officer: Porth Cymorth Cynnar; Iwan Davies, Corporate Manager, Early Intervention; Sara Humphreys, Team Manager – Carers and Community Support; Carwyn Young, Corporate Manager, Wellbeing Centres; Alwyn Davies, Physical Activity & Play Manager; Dwynwen Jones, Overview and Scrutiny Officer; Neris Morgans, Democratic Services Officer & Nia Jones, Corporate Manager, Democratic Services.

(10.00am - 12.45pm)

1 Apologies

No apologies were received.

2 Disclosures of personal interest (including whipping declarations) Members are reminded of their personal responsibility to declare any personal and prejudicial interest in respect of matters contained in this agenda in accordance with the provisions of the Local Government Act 2000, the Council's Constitution and the Members Code of Conduct. In addition, Members must declare any prohibited party whip which the Member has been given in relation to the meeting as per the Local Government (Wales) Measure 2011.

There were no disclosures of Personal and Prejudicial Interests (including whipping declarations) from Committee Members.

3 A report on the Trace and Protect service in Ceredigion

Councillor Matthew Vaux (Cabinet Member for Partnerships, Housing, Legal and Governance and Public Protection) explained that the purpose of the report was to provide an update on the Trace and Protect service for Ceredigion. In July 2022, a new but temporary service delivery model for the Trace and Protect Service was established, within the Hywel Dda Region. The new service was set up in response to the objectives outlined in “Together for a Safer Future: Wales’ Long-term Covid-19 Transition from Pandemic to Endemic” and the expectations from Welsh Government (WG)

regarding the use of the significantly reduced contact tracing funding for 2022-23 i.e., 40% of 2021/22 budget. To account for the reduced budget and reduction in staff numbers (15-20% of the 2021/22 staff complement), Pembrokeshire and Ceredigion TTP services combined to achieve economies of scale and build resilience across both local authorities. The combined team works alongside the Carmarthenshire TTP service.

Carwen Evans explained that Ceredigion had a very effective track and trace team during and since the pandemic as reflected in the report.

Members were provided with the opportunity to ask questions which were answered by officers. The main points raised were as follows:

- Following the directive given by WG, the focus of the track and trace team was now on the most vulnerable in the community. Funding had been provided by WG for a further year to continue with this service.
- As community testing was ceased in 2022, concerns were raised that fewer people were prepared to test as home testing kits were expensive to purchase.
- In December, the Covid-19 case rate had increased slightly which was not surprising, however, figures had reduced again by January.
- Two Specialist Environmental Health Officers who were redeployed as a matter of priority during the pandemic to support the Covid team had returned partly to their role within the Public Protection Team.

Following questions by the Committee Members, it was agreed to note the content and accept the report for information.

4 Independent Reviewing Officer Quarter 1 and quarter 2 report

Councillor Alun Williams (Cabinet Member for Through Age and Wellbeing) presented the Independent Reviewing Service Report Quarter 1 and 2 2022/2023. Quarterly reports were taken to the Healthier Communities Overview and Scrutiny Committee as part of an ongoing examination of the topic to ensure that the Local Authority fulfils its duties as the Corporate Parent. The report includes national and local standards and targets used to measure outcomes for looked-after children (LAC) and care leavers at the time of their review meeting and includes WG Performance Indicators. Based on the information available and the views expressed during the review meeting, the IRO makes a professional judgement about the effectiveness of a child/young person's care plan in meeting their needs and may recommend changes to the care plan. During the review meeting, the IRO considers whether the child/young person requires assistance to identify relevant other people to obtain legal advice/take proceedings on their behalf. This action was deemed necessary for 4 young people by the IRO (2 in Quarter 1 and 2 in Quarter 2 2022/23). In addition, the IRO has regard as to whether the child/young person's human rights are being breached in any way and, if so, might make a referral to CAFCASS Cymru. This action was not required at any of the review meetings in the period.

These reports are considered within Multi Agency LAC Quality Assurance Meetings which meet quarterly; these meetings provide an opportunity to

identify and act upon performance and other issues with this area of work. The reports are also circulated and reviewed by the Local Authority's Corporate Parenting Group, which takes place quarterly. Councillor Alun Williams proceeded to present a Summary of the Key Points noted on page 2 of both reports.

Members were provided with the opportunity to ask questions which were answered by Elizabeth Upcott and Councillor Alun Williams. The main points raised were as follows:

- The significant increase in the number of LAC since Covid-19 was a trend nationally. No specific explanation was available at present for this, but reporting increased once children were seen again by professionals.
- No issues were reported with the attendance of professionals nor with foster carers in LAC reviews. Meetings were usually out of timescales due to problems arranging a suitable date for all involved.
- In terms of the children's health needs, the authority worked closely with Hywel Dda UHB. A LAC nurse attended monitoring and review meetings, therefore any issues such as dental appointments could be raised. In cases where children were not registered with a dentist within 20 days, the delay was usually due to the logistics of attending the practice.
- Many placements were out of county due to the complex needs of the children and the lack of placements within Ceredigion, which proved challenging in an emergency. A residential provision in 3 different locations across the county would be available hopefully by the Summer, which would ensure that children remain as close as possible to the community.
- Early intervention and prevention were the main objectives however in some situations, children had to be removed from the home due to the level of risk. The number of children who remained in care for 2 years or longer in Ceredigion was similar to neighbouring local authorities.
- Due to issues in the Planned Care Team, there has been some delay in providing wrap-around support for LAC.

The Chair expressed her appreciation to the department and acknowledged that the service continued to face challenges with recruitment.

Following questions by the Committee Members, it was agreed to note the contents of the report and the levels of activity with the Local Authority.

5 Sport Wales School Sport Survey 2022

The Learning Communities Overview and Scrutiny Committee were invited to observe this agenda item.

Councillor Catrin M S. Davies (Cabinet Member for Culture, Leisure and Customer Services) explained that the purpose of the report was to inform members of the main Ceredigion headline findings from the 2022 Sport Wales School Sport Survey. The Survey gives insight to local authorities regarding participation levels, behaviours and attitudes of young people in Wales. The opinion of young people was considered important when planning for the future.

Carwyn Young stated that the Survey undertaken for the fourth time was key to understanding the activity levels and the well-being of young people on a county and regional level. In terms of Ceredigion, 2,762 young people responded to the survey (1,288 Primary and 1,474 Secondary). Reference was given to the background included in the report, to the headline findings split into 4 main sections (Active Nation, Everyone, Lifelong and Enjoyment), to the conclusions and to the current situation.

Members were provided with the opportunity to ask questions which were answered by Officers. The main points raised were as follows:

- Given the importance of sport, the balance between success and ensuring every child and young person was given an opportunity was vital.
- Members felt that involving inspirational figures would be beneficial to encourage young people to engage in sports. It was noted that individuals who represented Wales in sports were eligible for the Gold Card Scheme, which provided free use of leisure facilities. More cards had been distributed in the past year than in previous years and everyone involved with the Queen's Baton Relay for the 2022 Commonwealth Games was part of the scheme. In addition, reintroducing the Awards Ceremony held annually before Covid-19 to recognise the achievements of individuals who had represented Wales was being looked into.
- It was acknowledged that due to the distance from national training facilities, Ceredigion's young people were potentially at a disadvantage, so governing bodies had to consider how they were supporting individuals from rural areas. The local authority would be more than willing to collaborate with the governing bodies to ensure the provision to enable people to become active and train locally was available. This included the provision made possible by community trusts and community sports clubs. It was also emphasised that the operating and maintenance costs had to be considered when developing any new facilities.
- In terms of the grant to secondary schools of up to £1500 to expand their extracurricular activity offer, schools were required to submit a plan outlining how the money would be utilized. The plan must include at least one activity targeting girls. The future availability of this grant would be dependent on attracting funding from Sport Wales.

Following questions by the Committee Members, it was agreed to receive the report for information.

6 Presentation from Child Adolescent Mental Health Service (CAMHS)

The Chair welcomed and thanked Angela Lodwick for attending and for her readiness to speak to the Committee Members. The Learning Communities Overview and Scrutiny Committee were invited to observe this agenda item.

Angela Lodwick provided members with a presentation, outlining the following:

- Hywel Dda UHB
- NHS SCAMHS (Role & Function, Referral Pathway & School in-Reach)
- Primary Mental Health Service (P-CAMHS)

- Emotional Well-being/ Schools
- NHS Wales S-CAMHS Service Framework & Specialist Services
- Referrals received & accepted (data on Hywel Dda UHB & Ceredigion)
- SCAMHS Workforce in Hywel Dda UHB & Ceredigion
- Impact & positive outcomes due to Covid-19
- Coproduction: Future Minds, KOOTH Digital Online Counselling Service including presenting issues & Arts Boost
- Safe Hwb CYP (Children and young people) in mental health distress & outcomes
- Interventions to promote mental wellbeing

Members were provided with the opportunity to ask questions which were answered by Angela Lodwick. The main points raised were as follows:

- Concerns raised with GPs were not referring CYP and with waiting times; all GPs were aware of the Single Point of Contact (SPOC) referral pathway. Most referrals were done by schools, possibly as staff and school nurses were more familiar with the CYP. The target by WG was for all assessments to be carried out within 28 days of referral, but during Covid-19, P-CAMHS had a delay due to a significant increase in referrals.
- It was suggested that there needed to raise public awareness of ways to access services. The website was in the process of being updated.
- KOOTH employed trained counsellors, but it was not developed as a substitute for CAMHS services. There was a system in place to alert CAMHS if a CYP was deemed at high risk. In terms of KOOTH, most users were between 14-17 years old. A breakdown of the gender of users was not available during the meeting.
- It was acknowledged that CAMHS had developed significantly over the past decade along with conversations around mental health. The focus of P-CAMHS was on early intervention and School in Reach Services have been active in Ceredigion for 3 years which has raised teachers' confidence in child and adolescent mental health.
- CAMHS provided services for young people up to 18 years old; there was a transition lead in place to aid with the transition to adult mental health services.
- Work was ongoing to obtain a more suitable premise for CAMHS in Aberystwyth as Tŷ Helyg was not considered fit for purpose.
- In instances where CAMHS did not accept a referral, the CYP was signposted/ given advice or referred to a different service.
- In terms of Welsh language provision which was deemed key, CAMHS were expected to adhere to the Welsh Language Act. Welsh-speaking staff from the service were drafted in to undertake assessments and treatment for CYP when required.
- Anxiety/Stress had increased significantly since the Covid-19 pandemic and currently, was the highest presenting issue in CYP. A pathway for staff to identify and provide intervention had been developed.
- Although there was an eating disorder team in Bridgend, concerns were raised as there was no dedicated tier 4 unit for eating disorders in Wales.

The Chairman, on behalf of the Committee, thanked Angela Lodwick for attending and for her valuable contribution. She noted that the discussion

had certainly raised questions and highlighted the need for increased support for CYP. It was agreed that a copy of the presentation would be shared with Committee Members in due course.

Following questions by the Committee Members, it was agreed to note the information and feedback to Cabinet if required.

7 Ceredigion Carers Unit Annual Report 2021-2022

Councillor Alun Williams presented the report on the achievements of the Ceredigion Carers and Community Support Team and progress against their agreed targets and objectives during the year 2021-22. As part of the transformation towards the Through-Age and Wellbeing model, two teams (Carers Unit and Porth y Gymuned) merged to become the Carers and Community Support Team. An overview of the Carers Unit Business Objectives was provided.

Iwan Davies explained that the first area of the report focused on unpaid carers who cared for people in the community. Figures relating to what the Carers Unit had achieved in 2021-22 during Covid-19 were provided, which included £98528 from the Ceredigion Carers Fund being awarded directly to carers to improve their health and well-being and the delivery of 1600 Welsh afternoon teas 'Break in a Box'. In addition, a Carer Card that provided free access to all Council-owned leisure facilities or carers had been developed.

The second part of the report focused on Community Connectors, who provided information to communities and promoted Dewis Cymru. Reference was given to a Community Connector's involvement with Penparcau Community Forum 'HUBGRUB'. A summary of the next steps was provided along with the Business Objectives for 2022-23. Recently, in-person events had been organised for carers and work was ongoing with the Family Information Service and Dewis Cymru. Developing sustainable breaks for carers would continue as a priority for the foreseeable future.

Members were provided with the opportunity to ask questions which were answered by Iwan Davies. The main points raised were as follows:

- Questions were raised as to why Ceredigion had not joined the directory of Care and Support Enterprise based in Narberth, as both Carmarthenshire and Pembrokeshire local authorities had done so. Ceredigion had recently commissioned a scoping exercise to ensure they had the best fit for the communities of Ceredigion. Work would be done to develop micro and social enterprises in the future.
- Recruitment across the care sector in Wales continued to be an issue; suggestion for a report to be presented to the Committee in due course.
- The importance of identifying carers in the community was key. It was acknowledged that Councillors had a role to ensure that the residents of Ceredigion were aware of the support available.
- The Carers Unit Staff were thanked for the excellent work undertaken especially during a difficult period with the Covid-19 pandemic.

Members praised Susan Kidd, Carers Development Officer for producing a professional and readable report. Sara Humphreys, Team Manager and other officers from the Carers and Community Support Team were also praised for their valuable contribution to the report.

Following questions by Committee Members, it agreed to note the Ceredigion Carers Unit Annual Report 2021-2022.

8 West Wales Care Partnership Regional Carers Development Group Annual Report

Councillor Alun Williams explained that the report has been produced for the WG to outline the progress that has been delivered to meet the WG Carer priorities by the West Wales Care Partnership Regional Carers Development Group. The background and the current situation as noted in the report were provided.

Iwan Davies highlighted that the Young Carer ID card developed in Ceredigion had since been introduced in Carmarthenshire and Pembrokeshire. In addition, Ceredigion Carers Unit had worked with the Youth Service, Action for Children and Arad Goch to produce a film to promote young carers to self-identify, which would be shown in schools and youth clubs. Reference was given to the work undertaken to support small and medium-sized enterprises in raising awareness of Carers from both the employee and client perspectives. The report not only reflected what was happening in Ceredigion but regionally, and the influence Ceredigion had on a regional level.

Councillor Alun Williams explained that although Ceredigion had the lowest number of carers on the database compared to Carmarthenshire and Pembrokeshire, it also had the lowest population. The number of self-identifying carers in Ceredigion had increased by 53%, from 1575 in 2019-20 to 2419 in 2021-22. Acknowledgement was given to the department for their hard work in achieving this.

Members agreed to note the West Wales Care Partnership Regional Carers Group Annual Report 2021-22.

9 To confirm Minutes of the previous meeting and to consider any matters arising therefrom

It was agreed to confirm the minutes of the meeting held on 27 October 2022.

Matters arising: None.

Confirmed at the Meeting of the Healthier Communities Overview and Scrutiny Committee held on 9 February 2023

Chairman:_____

Date:_____

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