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CEREDIGION
County Council

Neuadd Cyngor Ceredigion, Penmorfa,
Aberaeron, Ceredigion SA46 0PA
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5 February 2024

Lisa Evans

01545574177

Dear Sir / Madam

I write to inform you that a Meeting of the Thriving Communities Overview and Scrutiny Committee will be held at the HYBRID - NEUADD CYNGOR CEREDIGION, PENMORFA, ABERAERON / REMOTELY VIA VIDEO CONFERENCE on Friday, 9 February 2024 at 9.30 am for the transaction of the following business:

- 1. Welcome and 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 24/25 Budget (Pages 3 - 174)**
- 4. To confirm the Minutes of the previous Meeting and to consider any matters arising from those Minutes (Pages 175 - 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

A handwritten signature in black ink, appearing to read 'L Edwards'.

Miss Lowri Edwards
Corporate Lead Officer: Democratic Services

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

The remaining Members of the Council for information only.

CYNGOR SIR CEREDIGION COUNTY COUNCIL

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| REPORT TO: | Thriving Communities Overview & Scrutiny Committee |
| DATE: | 09/02/24 |
| TITLE: | Report on the draft 24/25 Budget |
| PURPOSE OF REPORT: | To consider the draft Budget as considered by Cabinet on 23/01/24 |
| REASON SCRUTINY HAVE REQUESTED THE INFORMATION: | Scrutiny is an integral part of the Budget setting process |

1. **BACKGROUND**

Each Overview & Scrutiny Committee is asked to consider the draft 24/25 Budget report presented to Cabinet on 23/01/24 and the associated impact on the respective Services within its remit.

A copy of the full draft 24/25 Budget report to Cabinet is included as Enclosure A.

In addition, there are further Enclosures specific to this Overview & Scrutiny Coordinating Committee, with items highlighted (where relevant) for ease of reference.

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 23/01/24 Cabinet considered and agreed the following 11 recommendations in relation to the draft 24/25 Budget report:

1. To note that the Mid & West Wales Fire Authority's budget increase is likely to mean a £497k cost pressure on the Council's 24/25 Budget (which is the equivalent of c1.1% Council Tax increase for Ceredigion residents).
2. That Cabinet's proposal in relation to Council Tax Premiums is that:
 - a) From 01/04/24, 25% of all monies raised from the Council Tax premiums on Second Homes and Long-Term Empty Properties (net of Council Tax refunds / costs) should be ringfenced and used to support the Community Housing Scheme, subject at all times that the total level of funding held in the Community Housing Scheme shall not exceed £2.0m and that any funding beyond this level in any given year shall be used to support the general budget position.
 - b) From 01/04/24, 75% of all monies raised from the Council Tax premiums on Second Homes and Long-Term Empty Properties (net of Council Tax refunds / costs) shall be retained and used to support the general budget position, in order to reduce the Council Tax burden on Ceredigion residents.
3. To note that the draft 24/25 Budget Requirement is currently £192.470m.
4. To note that the current draft 24/25 Budget Requirement would result in a Council Tax increase (for the Ceredigion County Council component) of £4.15 per week (£17.99 per month) for a Band D property.
5. That when the 24/25 WG Final settlement is issued:
 - a) The value of any further specific grants transferred into RSG will be passported through to the relevant Service's budget, where appropriate.
 - b) Any other specific changes should be directly targeted to the affected Service(s), as and where appropriate.
 - c) Any other change(s) to the AEF will be dealt with by an adjustment to the Leadership Group budget.
6. To note that the Medium Term Financial Strategy will be updated further after the Chancellor's Spring Budget on 06/03/24.
7. To note the proposed schedule of draft Fees & Charges as set out in Appendix 8, these will be formally considered by Cabinet on 20/02/24.
8. To recommend the Multi-Year Capital Programme for approval as set out in Appendix 10.
9. To recommend the Capital Strategy for approval as set out in Appendix 11.
10. To note that any new or alternative options for the draft 24/25 Budget should be considered during the Budget Scrutiny meetings and that the Section 151 officer would need sufficient time in advance to fully model any potential impact(s) and to provide an opinion on the robustness of any proposal(s).
11. To refer this Cabinet report for the views of the Budget Overview and Scrutiny Committees, so that their formal feedback can be considered by Cabinet on 20/02/24, in order for Cabinet to then make their final recommendations on the 24/25 Budget Requirement and the level of Council Tax increase for 24/25 to Full Council on 29/02/24.

3. OVERVIEW & SCRUTINY COMMITTEE CONSIDERATIONS

Having received a presentation from the Leader, Cabinet Member for Finance & Procurement, the Corporate Lead Officer for Finance & Procurement and the respective Cabinet Member for each Service, areas that each Overview & Scrutiny committee may wish to give consideration include:

a) Revenue Budget considerations:

- | | |
|--|-------------|
| • Revenue Budget Movements | Enclosure B |
| • Revenue Budget Cost Pressures | Enclosure C |
| • Revenue Budget Reductions Proposals | Enclosure D |
| • Individual Fees & Charges proposals | Enclosure E |
| • Cabinet's proposal on Council Tax Premiums | Enclosure F |

b) Capital Budget considerations:

- | | |
|--------------------------------|-------------|
| • Multi-Year Capital Programme | Enclosure G |
|--------------------------------|-------------|

c) The 11 Recommendations agreed by Cabinet on 23/01/24.

d) Any other Budget related matter that the Committee deems appropriate.

4. RECOMMENDATIONS:

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

1. To consider:

- a) the overall draft 24/25 Budget position.
- b) the relevant elements of the Revenue Budget Movements.
- c) the relevant elements of the Revenue Budget Cost Pressures.
- d) the relevant elements of the Revenue Budget Reductions Proposals.
- e) the relevant elements of the Fees & Charges proposals.
- f) Cabinet's proposal on Council Tax Premiums.
- g) the relevant elements of the Multi-year Capital Programme.

2. To make recommendation(s) for Cabinet to consider on 20/02/24, as the Committee deems appropriate, in relation to the Budget.

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 20/02/24.

Enclosures:

| | |
|--------------|---|
| Enclosure A: | Draft 24/25 Budget report to 23/01/24 Cabinet |
| Enclosure B: | Revenue Budget Movements |
| Enclosure C: | Revenue Budget Cost Pressures |
| Enclosure D: | Revenue Budget Reduction Proposals |
| Enclosure E: | Fees & Charges Proposals |
| Enclosure F: | Council Tax Premiums |
| Enclosure G: | Multi-year Capital Programme |

Corporate Lead Officer: Duncan Hall, CLO - Finance & Procurement

Date of Report: 25/01/24

ENCLOSURE A

CYNGOR SIR CEREDIGION COUNTY COUNCIL

Report to: Cabinet

Date of meeting: 23/01/24

Title: Report of the Corporate Lead Officer – Finance & Procurement upon the 24/25 Revenue Budget and the Multi-year Capital programme.

Purpose of the report: To consider the latest position on the draft 24/25 Revenue Budget and an updated Multi-year Capital programme.

For: Decision

Cabinet Portfolio and Cabinet Member:

Cllr Bryan Davies Leader of the Council

Cllr Gareth Davies Cabinet Member for Finance & Procurement

1. **Executive Summary**

Welsh Government have openly stated that their 24/25 Draft Budget is '*the starkest and most painful since devolution*'. Ceredigion has only received a 2.6% funding increase (14th out of 22 Local Authorities), this also equates to Ceredigion receiving the lowest increase per head of population across all of Wales. It is therefore also Ceredigion County Council's starkest Budget yet and worse than was previously forecast.

The headline from the Provisional Local Government Finance Settlement in England was a 6.5% overall uplift in funding with £1bn in additional grant funding for Social Care compared to 23/24. Being a devolved administration Welsh Government are free to use their funding as they see fit. As a consequence, there are a number of different policy decisions that exist in Wales as compared to England.

The Provisional Local Government Finance Settlement outcome, combined with various individual Specific grants being cut, as well as highly significant Cost pressures on Services that show no signs of abating, means it is no longer possible to continue to protect Services. There are now incredibly difficult Budget choices to be made as part of weighing up how and where to reduce the cost of the Council's Services, alongside considering the appropriate level of funding to be raised through Council Tax.

Key points from this report are:

- The latest estimated revenue **Cost pressures** being faced by the Council total an unprecedented £18.1m, equivalent to a **Ceredigion specific inflation factor of 10.1%**. This compares with general inflation running at

3.9% (November 2023 CPI figure). A budget shortfall of £14.6m therefore needs to be found from a combination of Budget Reductions and Council Tax increase considerations.

- Competing demands on the **Capital Programme** are exacerbated by a reduction in core Capital funding from WG. The current level of core capital funding (£5.8m) is still lower than that received over 15 years ago and represents a **real terms cut** of £5.1m (or nearly 50%) over that period.
- The cost of continuing to fulfil **Welsh Government's policy** of ensuring the **Real Living Wage** (10.1% increase) is paid to **registered Social Care staff** will cost Ceredigion an additional £0.9m for 24/25. This is the extra cost over and above funding a National Living Wage related increase and forms part of a total estimated cost pressure of £2.7m to fund basic inflation on externally commissioned Social Care services (e.g. Domiciliary Care, Direct Payments and Older Persons residential placements).
- Demands and pressures on **Social Care related budgets** continue to increase - totalling some £6.2m over and above Employee Payawards and basic inflation provisions for externally commissioned services.
- The **UK Government** continues to increase the **National Living Wage** (9.7% increase) but also continues not to provide any associated funding. Therefore, Employee pay awards for 24/25, which are not determined by Ceredigion County Council, are expected to continue to remain elevated. At a projected cost pressure of c£4.8m, this is a highly significant budget variable. The approach to Pay is the opposite to what was experienced during the previous austerity period, when the George Osborne approach was to enforce several years of pay freezes / 1% pay caps as a form of controlling costs.
- For the 2nd year running, there is a considerable increase proposed by the **Mid & West Wales Fire Authority** for the **Fire levy** which forms part of Ceredigion County Council's Budget. The current proposal would result in an increase of 12% on the Council's current Fire levy cost of £4.9m and would be the equivalent of over 1% on Council Tax.
- There is a hidden Budget impact from a **reduction in WG specific grant funding**. For example - a proposed cut of over 20% in Social Care Workforce funding (an indicative loss of £250k) is bewildering at a time when there is a significant recruitment and retention challenge in the Social Care sector.
- Despite the lower than expected Settlement, the Cabinet still propose to **increase Delegated Schools Budgets by 3.1%**, which was the scenario presented to Headteachers and Governors back in late September.
- The current draft **24/25 Budget Requirement** is a lower increase (6.9%) than the 23/24 Budget Requirement increase (8.6%). However the WG settlement increase is only 2.6% for 24/25 compared to 8.1% for 23/24.
- The current **23/24 Band D Council Tax level in Ceredigion** (for all components) is £1,908 which is just above the average Band D Council Tax in Wales at £1,879. Average Council Tax levels in Wales are still lower than the equivalent English Unitary Authorities average (£2,139 for 23/24). The

County Council element of the current 23/24 Band D Council Tax is currently £1,553.60.

- The Council recently agreed to increase the **Council Tax premiums** chargeable on **Second Homes and Long-term Empty Properties**, with effect from April 2024. This decision has the potential to assist with the Budget Challenge by lowering an otherwise higher Council Tax increase, if Members are so minded.
- Cabinet are mindful that c85% of all chargeable dwellings in Ceredigion fall into Bands A to E. The current draft 24/25 Budget figures indicate a **potential Council Tax increase (for the Ceredigion County Council component) of just over £4 per week (or £18 per month)** for a Band D property.
- Further **work is ongoing** to see where / if further Budget reductions can be added to improve the position further. The Budget Scrutiny process and the involvement of all Members is part of this process.

It is very clear from the above that a 2.6% WG core funding increase, combined with cuts in WG specific grant funding, does not provide anywhere near enough funding to be able to deal with significant parts of the Council's budget being subject to inflation at well above CPI levels and in several areas into double digit levels. This means that there is an almighty Budget Challenge that can no longer be solely focussed on doing things differently and innovatively. The Council needs to make significant Budget savings which needs to include reducing and, in some cases, withdrawing Services completely.

Unfortunately this position is not likely to just be limited to next financial year, because the outlook for the public finances into the medium term now looks even bleaker, notwithstanding there is a UK General Election to be held in 2024.

Moving forwards Ceredigion County Council needs to fundamentally re-evaluate its underlying purpose and relationship with its residents to include a back to basics approach focussed on providing core statutory services, predicated on appropriate levels of intervention.

Unless there is a new era of Pay freezes and minimal Social Care cost pressures, then in the absence of re-evaluating its purpose and approach, Ceredigion County Council is highly likely to become financially unsustainable in the medium term.

2. Background

a) 23/24 Budget Setting

Members will recall the extremely challenging 23/24 Budget setting process this time last year. Key aspects included:

| Element | 22/23 | 23/24 | Change |
|---|---------|---------|--------|
| Welsh Government core funding (via Local Government Settlement) | £119.4m | £129.1m | +8.1% |
| Ceredigion CC Budget Requirement | £165.8m | £180.1m | +8.6% |
| National Living Wage hourly rate (Set by UK Government) | £9.50 | £10.42 | +9.7% |
| Real Living Wage hourly rate (Set by Living Wage Foundation) | £9.90 | £10.90 | +10.1% |

- With the WG policy of registered Social Care staff being paid at least the Real Living Wage in Wales, this led to a budget pressure of over £2.5m in order to provide funding to Social Care providers.
- The UK Government's continued increases in the National Living Wage hourly rate was a key factor in national Payawards being elevated for a 2nd year running. This contributed to a cost pressure on Employee Pay budgets of £6.4m for 23/24. On top of this there was a budget shortfall from the 22/23 actual payaward which required a base budget adjustment of £3.1m.
- Significant inflation was seen on Energy contracts – costing an estimated £1.4m.
- Over and above the Real Living Wage and Employee pay awards, Social Care cost pressures were considerable at £5.2m.
- There was a 12.4% increase in the Mid & West Wales Fire Authority levy, which was the equivalent of a 1.3% increase in the Band D Council Tax.
- In overall terms – the cost pressures being experienced by the Council totalled £22.2m and equated to a headline inflation rate of 13.4%.

In summary, the 23/24 Budget was extremely challenging, but the 8.1% increase in WG funding allowed Services to residents in Ceredigion to be largely protected.

b) Medium Term Financial Strategy (MTFS)

The MTFS was updated in June 2023 and taken through the democratic process between July and September 2023. For 24/25 it was predicated on a central case of a 3.1% increase in WG funding and with a modelled 5% Council Tax scenario.

As a result, **an indicative Budget gap of £8.5m was forecast for 24/25**, as part of a total indicative Budget gap of £15.9m across the 3 year period from 24/25 to 26/27. At that stage Budget Pressures were expected to start easing back to c£15.1m for 24/25 as inflation started to fall. In reality Budget pressures have not reduced anywhere near as much as expected from 23/24 levels.

c) 23/24 In Year Financial position

Members will be aware of the extremely challenging in year financial position. The Q2 revenue position to 30/09/23 was reported to Cabinet on 05/12/23. In summary:

- **A projected year-end position is forecast of a £2.7m overspend** - being 1.5% of the 23/24 Revenue budget of £180.1m.
- This was after taking account of various mitigating actions totalling £3.8m. This included use of earmarked reserve funding to deal with specific issues (£3.451m) and fully using the Contingency set aside for Pay / Energy (£360k).

The headline challenges included:

- National Payawards being elevated, unaffordable and above the budget provision.
- Significant increase in Home to School Learner Transport costs.
- Significant increase in the volume of Out of County Children's placements.
- Significant costs regarding agency staff in our Local Authority Residential Homes, the Enablement service and statutory Social Worker roles.
- Significant increase in the volume of Older Persons Social Care placements.
- The underlying position within the Pырth Through Age Services deteriorated significantly between Q1 and Q2 by over £1.2m.

3. Provisional Local Government Finance Settlement

The 24/25 Provisional Local Government Finance Settlement was published by WG on 20/12/23. Appendix 1 contains the Minister’s covering letter. Full details of the Settlement can be found at:

[Local government revenue and capital settlement: provisional 2024 to 2025 | GOV.WALES](#)

On 11/01/24 WG announced there was a small anomaly in the Provisional Settlement, which mainly affected the Vale of Glamorgan. The Council’s revenue allocation changed by less than £1k and the Capital allocation increased by £6k.

The following section outlines the key outcomes for Ceredigion:

a) Revenue Funding

The Aggregate External Finance (AEF) allocated to Ceredigion for 24/25 is £132.7m compared with £129.3m for 23/24. This is an increase of just under £3.4m, with **Ceredigion ranked 14th out of the 22 Local Authorities in Wales. At an increase of 2.6%, this is well below the Welsh average and lower than expected.**

Appendix 2 shows the like for like increases for all Welsh authorities, which range from 4.7% (Newport) to 2.0% (Gwynedd & Conwy) with an average increase of 3.1% and total AEF funding across Wales of just under £5.7bn. Both Gwynedd and Conway Councils received protection via a 2.0% funding floor, for which WG added an additional £1.3m of funding to the Settlement.

At this stage there are no grant / funding transfers into the 24/25 Provisional Settlement, however the Minister’s covering letter references the following:

‘Our programme of work to reduce the number of separate grants paid to local authorities from 2024-25 and to move grants into the de-hypothecated settlement is progressing.... This work continues and I expect more changes to be presented as part of the final settlement.

Ceredigion’s settlement outcome reflects a range of factors including:

- **Ceredigion is ranked 22nd out of the 22 Local Authorities in Wales in relation to the WG funding increase per head of population.** Ceredigion has seen a £36 per capita increase - going from £1,817 to £1,853 per capita. This is significantly below the top 3 Councils in Wales:

| Rank | Council | WG 24/25 AEF per capita | WG Increase per capita |
|------|----------------|-------------------------|------------------------|
| 1 | Merthyr Tydfil | £2,088 | £105 |
| 2 | Gwynedd | £1,974 | £100 |
| 3 | Blaenau Gwent | £2,140 | £90 |

- Ceredigion's **Pupil Numbers** data changes account for a £163k decrease. Nursery & Primary numbers have declined by 0.4% to 4,929, whereas Secondary numbers (Yrs 7-11) have increased by 0.9% to 3,630. This reflects a continued national trend of increasing Secondary pupil numbers and decreasing Nursery & Primary pupil numbers.
- Ceredigion's **Population** changes account for a £64k decrease. This is only a modest change, largely due to Ceredigion's population at an overall level showing a 0.6% increase between the datasets used for the 2023/24 Settlement (71,188 – being the average of the 2018 based projections for 2023 and the 2021 Census) and the 2024/25 Settlement (71,610 – being the 2022 mid-year estimates).

The Minister's covering letter includes reference to the following items:

- The costs of enabling Authorities to continue to meet the additional costs of introducing the **Real Living Wage** for Care workers in Wales are included in the Settlement.
- Authorities' budget planning must accommodate the 2024/25 **Teachers' pay** deal (but with no additional funding nor any grants transferred into the settlement from 23/24).
- The **Business Rates multiplier** is increasing to 5% (having previously been frozen).
- Funding for increased Employers contributions for **Teachers and Firefighters pensions** is expected to be provided by UK Government, but not until 24/25. WG will be writing to the Chief Secretary to the Treasury to press for assurances on the level and timing of this funding.

Lastly, with WG stating within their own 24/25 Draft Budget that:

'WG's funding settlement is not sufficient to respond to the extraordinary pressures Wales faces' and 'this is a difficult budget in extraordinary times..... the starkest and most painful since devolution'.

the Minister's letter also includes the following:

'I do not consider that it is appropriate for the Welsh Government to set an arbitrary level of Council tax increase irrespective of local circumstances or choices. Authorities will need to take account of the full range of funding sources available to them, as well as the pressures they face. I encourage you to continue to carefully balance the impact of increases on household finances with the loss of support and services.'

b) Capital Funding

General Capital funding has remained flat across Wales at £180m. The 24/25 General Capital allocation for Ceredigion is £5.854m, which is **down £6k** from the 23/24 allocation of £5.860m. The allocation is split into Supported Borrowing of £2.888m and General Capital Grant of £2.966m.

Capital funding levels remain a long way from the pre-austerity heights of £7m (2008/09 level), with flat allocations now creating even further fiscal drag due to the compounding effect of inflation significantly eroding buying / spending power. If the £7m had continued and kept pace with general inflation, it would now be worth c£11m. This means that the Council's core capital funding has been eroded by some £5m, compared to less than £6m for 2024/25, over the last 15 years - which is nearly 50% in real terms.

c) Specific Grants

On top of the core unhypothecated Revenue and Capital WG Settlement funding, specific WG grants are announced at different points in time and each will come with their own individual grant offer(s) with specific terms and conditions.

Announcements are already starting to be made by individual WG departments and it's quite clear that there is a further hidden Budget impact with specific grant levels being cut / reduced in several places. At the time of writing the following positions are known:

| CLO / Service | Grant Name (all Revenue) | 23/24 Grant £'000 | 24/25 Indicative £'000 | Status |
|----------------------|---------------------------------|--------------------------|-------------------------------|-----------------------------|
| Porth Cynnal | Social Care Workforce Grant | 1,030 | 780 | -22% expected |
| E&R | Food Centre HELIX | 1,206 | 1,109 | -8% notified |
| S&LLL | Employment Support Grant | 330 | tbc | -38% tbc |
| PCC | Sports Wales (various) | 196 | 184 | Told to plan for -5% to -7% |

In addition, there is a considerable rationalisation and consolidation of pre-16 Education grants. From April 2024 various Education grants will be consolidated into 4 main strands – School Standards, Equity, Reform and Cymraeg 2050. This new approach will replace up to 17 existing grant streams (e.g. Pupil Development grant, Foundation Phase Nursery grant, Education Improvement grant, Recruit Recover Raise Standards grant, Additional Learning Needs Provision grant, Community Focussed Schools grant, Welsh in Education grant). The detailed operational aspects, which are critical in order to be able to inform Schools Budgets, are still to be confirmed by WG.

There is now a WG consultation period of 6 weeks following the Provisional Settlement announcement, which closes on 31/01/24. A formal Ceredigion response is being prepared and this will be shared with all Members in due course.

4. Budget Considerations

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.

The Council's 23/24 Budget requirement was £180.1m and this funds well over 100 different services to Ceredigion residents. Council Tax is a universal tax based on property values and does not operate on a pay as you use Services basis. Residents will see and access different Council services at different points in their lives:

- At a young age this would start with the registration of a birth and move on to include being transported to and accessing Nursery, Primary and Secondary School education through to Post 16 education, be that 6th Form education or more Vocational training and accessing Music and Youth Services.
- As an adult this could include using a Sports centre, using a Library, walking the Ceredigion Coast path (and other public Rights of way), registering to vote in an Election, putting in a Planning or Building Regulations application, eating in safe and regulated Food establishments, going to the Council's Museum or Theatre, having your Waste collected (and then disposed of or recycled), using a Household Waste site, driving on maintained Highways and Bridges (including roads being gritting during winter months), using a public Bus service, having Streetlights lit on your street and being able to call the Fire & Rescue Service for emergencies.
- In later years, a resident would benefit from Concessionary Fares on public transport but ultimately may at some point need to access Care & Support services (using valued Social care staff who are paid at least the Real Living Wage in Wales). This could range from support and equipment to enable Independent living through to Domiciliary Home Care through to a placement in a Residential Care Home and ultimately the possible involvement of the Coroner's Service and the registration of a death.

The following information reflects the latest draft Budget considerations as at 15/01/24. Due to the scale of the financial challenge further work continues.

a) Funding Available

The WG Settlement provides a cash increase of £3.5m, when comparing the 23/24 Final Settlement figure of £129.2m with the 24/25 Provisional Settlement figure of £132.7m.

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 £18.1m of Cost pressures excluding any provision for the Council Tax reduction scheme (which varies relative to the level of Council Tax), which equates to 10.1% of the 23/24 Budget. This position is lower than that seen in the 23/24 Budget but is still at extra-ordinary levels and higher than the £15.1m MTFS forecast. This compares with general inflation running at 3.9% (November 2023 CPI figure). In pre-COVID 'normal' times cost pressures were typically around £8m and c.6% of the net budget.

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

| | £'000 | |
|--|--------------|-----|
| <u>Employee Costs related</u> | | |
| 23/24 Payawards Shortfall v Base Budget Provision | 899 | |
| 24/25 Assumed Payaward Costs | 4,812 | |
| Highways & Environmental Employee Cost Pressures | 375 | |
| Other Employee Costs | 35 | |
| | 6,121 | 34% |
| <u>Premises & Transport Costs related</u> | | |
| Transport Related Inflation | 884 | |
| Business Rates | 177 | |
| | 1,061 | 6% |
| <u>Other Social Care related</u> | | |
| Provision for Externally Commissioned Services uplifts | 2,782 | |
| Increased Service demands | 2,470 | |
| Insourcing of Hafan y Waun Care Home, Aberystwyth | 1,100 | |
| Out of County Placements / In county Provision | 2,262 | |
| | 8,614 | 48% |
| <u>Other Items</u> | | |
| Other Contract / Supplies & Services inflation | 988 | 5% |
| Loss of Income and/or Grant Funding | 408 | 2% |
| Corporate Items | 911 | 5% |
| | 18,103 | |
| Net Cost Pressures | | |

This shows that:

- i) **Employee related costs are a hugely significant factor at c34% of total Cost pressures.** This is in part due to the national Payawards now ratified for 23/24 but which for the 2nd year running exceeded the base Budget provision.

The Teachers' Payaward was 6.5% (1.5% of which was non-recurring). WG did not fully fund this payaward (at best it was 92% funded) and have not transferred any grant funding into the Provisional Settlement for Teachers' Pay. The general Council staff Payaward was a fixed £1,925 up to SCP44 (equivalent to 9.4% at the lowest grade), then 3.88% above this level and 3.5% for Chief Officers. Over the last 2 years, staff on the lowest grade will have seen a pay increase of 20.8% which is estimated to rise to 27.3% over 3 years - if the 24/25 Payaward assumptions come to fruition.

National Payaward processes for 24/25 have not yet commenced, therefore an estimated provision has been made. However, they are driven in large part by the UK Government's continued increase to the National Living Wage (9.7% increase to £11.44 per hour from April 2024), for which no direct funding is given. Payawards are therefore expected to remain elevated albeit below 22/23 and 23/24 levels.

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.

ii) **Social Care cost pressures remain considerable at just under 48% of total Cost Pressures** - a similar position to the 23/24 Budget.

£2.8m of this relates to funding for externally commissioned services, with a large element covering WG's commitment for Registered Social Care workers to be paid the Real Living Wage in Wales which has risen from £10.90 to £12.00 per hour (10% increase). If the commitment had been to the National Living Wage (£11.44 per hour) this would have reduced the cost pressure by £0.9m. Funding needs to be passported to private sector providers and is resulting in provisional inflation uplifts of 7.92% for Domiciliary Care & Supported Living, 8.89% for Residential Care and 9.57% for Direct Payments.

Increased Service demands are also being seen on Independent Fostering Agency costs, Unaccompanied Asylum Seeker Children and Placements costs within the areas of Learning & Physical Disabilities, Mental Health and Older Persons. WG are also proposing to cut the Social Care Workforce grant which all Local Authorities in Wales receive by c22%, which is bewildering at a time of recruitment challenges and is leading to a cost pressure of £250k.

The insourcing of Hafan y Waun Care Home, Aberystwyth creates a cost pressure due to the transition of staff to Council terms and conditions which includes access to the Dyfed Pension Fund and higher enhancements for shift working at nights and during weekend and bank holiday working. The £1.1m shown is after including c£0.4m of reserves. Allowing the Care Home to close was not a realistic proposition and would have led to most residents being placed out of county. There

are a range of opportunities on the horizon for a building that is underutilised, so this will create the ability to reduce this cost pressure. This is reflected in the Budget Reductions proposals, but they are highly unlikely to completely eradicate it.

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 should eventually produce savings, but the increase in placement volumes significantly outweighs any savings.

- iii) **Delegated Schools Budget related cost pressures** total £3.1m (equating to c6.5% of the £47m Delegated Schools budget). Nearly 90% of the cost pressures relate to Payawards. There is also an impact from the Teachers' Pension Employers Rate increase from April 24 (going from 23.6% to 28.6%). This equates to a 21% increase to Employers. The Minister has stated in her Provisional Settlement letter that funding for this is expected to be provided by UK Government, so an assumption is being made that grant funding will become available for this c£1.4m aspect in 24/25.

In total School Balances were £5.1m as at 31/03/23 and these are projected to reduce to £2.5m as at 31/03/24. Pre COVID Schools balances were typically around £1.8m in total.

Headteachers and Governors were advised in late September that they needed to plan using a financial assumption of a 3.1% increase, subject to pupil number changes at an individual school level. Despite the WG Provisional Settlement only now delivering a 2.6% increase, it is still proposed to provide a 3.1% increase for Delegated Schools Budgets.

Whilst this level of increase will be challenging for Schools, further analysis has been done to review how the core level of staffing provided by the formula funding system compares with current staffing levels. With the overall funding constraints from WG, this also demonstrates that the current School infrastructure in totality is not viable in its current form over the medium term.

- iv) **Corporate Items equate to c5% of Cost pressures.** The main components are:

- Capital Programme Financing costs for WG Supported Borrowing (£220k)
- Fire levy - A proposed 12% increase (£584k) as a result of Ceredigion's share of Mid & West Wales Fire Authority Budget.

Note - This is still subject to formal approval and may reduce by a further £87k (to £497k) in relation to assumed WG funding for Fire-fighters Pension costs. The financial impact of a £497k increase would still be over a 1% increase in Council Tax.

The Fire Authority are a levying body not a precepting body unlike the Police Authority, hence why this appears under Ceredigion County Council's Budget.

- No figure is included at this stage for Council Tax Reduction Scheme costs. The amount varies depending on final Council Tax decisions and each 1% increase in Council Tax adds a c£65k cost to the CTRS Scheme.

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 currently £14.6m:

| | <u>£'000</u> |
|--------------------------------------|---------------------|
| <u>Cost Pressures</u> | |
| Service Cost Pressures | 17,192 |
| Corporate Cost Pressures | 911 |
| | 18,103 |
| <u>Less Funding Available</u> | |
| Increased funding from WG AEF | -3,522 |
| Initial Budget Shortfall | 14,581 |

d) **Budget Reductions**

An indication of the scale of the financial challenge was given in the updated MTFS. Unfortunately the position has only worsened since then due to the in-year financial position, cost pressures continuing to head in an adverse direction and a lower WG Settlement.

The main options for Budget Reductions are Increasing Income (e.g. through Fees & Charges) or reducing Expenditure (e.g. through reducing or eliminating service activity, cutting expenditure, continued efficiency gains or delivering services differently and innovatively). Council Tax and Council Tax Premiums is dealt with separately.

A number of approaches have been adopted in the last 4 months in recognition of the financial challenge;

- All CLOs have been subject to a Budget Challenge process on their Budgets.
- 23/24 Latest Budgets have been analysed into Statutory and Non Statutory Services.

- Leadership Group have held dedicated Budget Workshop sessions with ‘Budgets’ being a standing item on the weekly LG meeting agenda, often taking up a considerable amount of the meeting.
- Corporate Managers have been fully briefed on the Budget Challenge.
- 4 Budget Workshops for Members have been held. This has included the opportunity for all Members to put forward their ideas and proposals and a snapshot Survey to capture Members views on over 75 proposals.
- Budget Sessions have been held with the Leader and Cabinet.
- All Staff have the opportunity to ‘Have their Say’ and contribute further ideas.

As a result a long list of Budget reductions proposals have been considered and those that are now proposed are shown in Appendix 5. This is summarised below:

| | |
|---|--------------|
| | £'000 |
| Proposed Budget Reductions | 5,105 |
| Limit the increase in Delegated Schools budgets to 3.1% | 1,539 |
| Total | 6,644 |

It is recognised that within the Budget Reductions list there are items that in normal times would be unpalatable decisions, but the Council is not operating in normal times and is facing incredibly difficult decisions. For every Budget reduction proposal that is not acted on, it increases the burden on Ceredigion residents through a higher Council Tax increase.

e) Fees & Charges

The impact from proposed changes to Fees & Charges to be effective from 01/04/24 is incorporated in the proposed Budget Reductions figures.

The proposed changes to individual Fees, where they are set by the Council (as Fees set by other organisations will be updated as and when changes are notified) are shown in Appendix 8. Following scrutiny of these proposals by the relevant Budget Scrutiny committees, Cabinet will make a final decision on the individual levels of Fees & Charges on 20/02/24.

Services are expected to follow the principles outlined in the Council’s Income Management and Service Cost Recovery Policy, which includes aiming for full cost recovery wherever possible. The existing Fees & Charges can also be found on the Council’s website at:

[Fees and Charges 2023-2024 - Ceredigion County Council](#)

[Ffioedd a Chostau 2023-2024 - Cyngor Sir Ceredigion](#)

Although CPI inflation is coming down (3.9% as at November CPI), the level of local inflation that the Council is experiencing is still significantly higher than this

e.g. from Payawards (including the shortfall from the 23/24 Payaward). Therefore even a basic inflationary increase will still be significantly higher than the latest CPI levels.

The main areas of change, other than inflationary related increases are:

- Harbours – continued move to a Full Cost Recovery basis.
- Car Parking charges – a 10% interim increase in Charges (subject to roundings) pending a brand new fee structure being brought forward as soon as is practically possible, along with proposals for charging on the Promenade. Charging for car parks in Llandysul and Tregaron is proposed to be reinstated.
- Ceredigion Museum – introducing entrance fees for Adults with both a pay as you go and an annual Membership option.
- Wellbeing Service – some new Fees.
- Public Conveniences – Increased fees linked greater Cost Recovery.
- Facilities hire - Several Fees & Charges have been deleted reflecting greater more permanent occupation of Council buildings by external organisations.
- Fees levied for Council run Care Homes and those paid to Private Sector Care homes are still under discussion and will be the subject of a separate report.

Where Services are affected by Budget Reductions proposals, the associated Fees & Charges are not shown in Appendix 8. Should the relevant Budget Reductions proposal not proceed, then Cabinet will need to consider the associated Fees & Charges for these areas prior to 01/04/24.

f) Council Tax Premiums

On 14/12/23, Members considered the level of Council Tax Premiums on Long Term Empty Properties and Second Homes to be applicable from 01/04/24 and determined that there should be an increase on both elements from the current 25% level.

As a result of the decision the Council's taxbase for 24/25 has increased. The report to Cabinet on 21/12/23, confirmed that the resulting 24/25 Taxbase estimate was a 3.05% increase (Band D equivalent increase of 1,000.52). Based on the Council's Band D element of the current 2023/24 level of Council Tax, this equates to c£1.555m without any increase in Council Tax. This in effect relates to a prudent estimate of the likely financial benefit from the increase in the Council Tax Premiums and is in addition to the current 25% level for which a further sum of £615k is currently budgeted.

The WG Council Tax Premiums guidance states that a Local Authority is able to retain any additional funds generated by Council Tax Premiums. It also states that Authorities may use the additional revenue for any purpose, although they are encouraged to use it to help to meet local housing needs in line with the policy intentions for the premiums.

Currently ringfencing the existing 25% Council Tax Premiums from both Long Term Empty Properties and Second Homes demonstrates a commitment to meeting local housing needs as the new Community Housing fund has a balance of £1.8m as at 31/03/23 and this will increase further by 31/03/24.

Cabinet are mindful that with such an enormous budget challenge in front of the Council, there is a need to balance a potential desire to completely ring-fence all Council Tax premiums monies with the wider Budget position. For example £1.555m would have the effect of reducing the level of Band D Council Tax by the equivalent of c3.5%.

Cabinet's view is therefore that they would want the Community Housing scheme to continue to operate even if the initial funding is used up but that there is no benefit in the funds available becoming too excessive at any one point in time. Therefore, after careful deliberation, Cabinet propose to:

- Continue to ringfence 25% of the Council Tax premiums monies from 01/04/24, but that the total level of funding held should not exceed a maximum level of £2.0m. This would still allow funds to be utilised and then topped back up using the 25% part of the Council Tax premiums monies. Any excess funding above £2.0m in any given year would revert back to support the general budget.
- The other 75% of the Council Tax premiums monies from 01/04/24 would support the general budget in order to reduce the Council Tax burden on Ceredigion residents by c3.5%.

g) Council Tax Increase Considerations

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

| | |
|---|---------------------|
| | <u>£'000</u> |
| Total Cost Pressures | 18,103 |
| Less Increase in WG AEF funding | -3,522 |
| Initial Budget shortfall | 14,581 |
| <u>Less</u> | |
| Proposed Budget Reductions | -5,105 |
| Limit the increase in Delegated Schools budgets to 3.1% | -1,539 |
| Use of additional Council Tax Premiums monies | -1,555 |
| Shortfall prior to Council Tax considerations | 6,382 |
| Financial Benefit from a modelled 5% Council Tax increase | -2,298 |
| Budget Shortfall still remaining | 4,084 |

The balance of funding split between WG and Ceredigion Taxpayers would be 68% versus 32%, which is far lower than the 80%:20% split seen more than a decade ago.

The costs of the Council Tax Reduction Scheme and also the Council Tax Premiums are variable factors which change relative to different levels of Council Tax increase. In broad terms each 1% change in Council Tax now equates to a net benefit of c.£450k and adds a monthly cost of £1.29 to the Band D Council Tax level.

The Band D Council tax set for the Ceredigion element of the Council tax in 23/24 was £1,553.60, rising to £1,908.23 once the Police and average Town & Community Council precept elements are included. The average Welsh Band D Council Tax bill for 23/24 was £1,879 and the average Band D Council Tax level for an English Unitary Authority was £2,139 for 23/24.

Having factored £8.2m of proposed Budget Reductions (including the £1.6m Council Tax Premiums aspect) into the draft Budget, a shortfall of £4.1m still exists, even after allowing for the modelled 5% Council Tax increase (£2.3m). Further work is ongoing, but the final gap will need to be funded through Council Tax.

The majority of Ceredigion's dwellings are in Band E (25%), with over 85% of all Ceredigion's dwellings being in Bands A to E. There are also c5,300 households in Ceredigion who currently access the Council Tax Reduction Scheme, which provides protection for those on very low incomes and/or claim Benefits.

It is accepted that the current £4.1m Budget shortfall remaining, if entirely funded from Council Tax on top of the 5% modelled, would be an increase that is far more than any Member would ever wish to levy through Council Tax. At present the figures indicate a potential Council Tax increase for 24/25 of 13.9% which is just over £4 per week (or £18 per month) for a Band D property and for properties in Bands A to E is as follows:

| Council Tax Band | Number of Chargeable Dwellings | Proportion of Total Chargeable Dwellings | Potential Council Tax Increase (Full Year) | Potential Council Tax Increase (Monthly) | Potential Council Tax Increase (Weekly) |
|-------------------------|---------------------------------------|---|---|---|--|
| A | 1,665 | 5% | £144 | £12 | £2.77 |
| B | 4,639 | 14% | £168 | £14 | £3.23 |
| C | 7,276 | 21% | £192 | £16 | £3.69 |
| D | 7,247 | 21% | £216 | £18 | £4.15 |
| E | 8,489 | 25% | £264 | £22 | £5.07 |

5. Budget Requirement

As a result of the latest draft Budget considerations, the potential 24/25 Budget Requirement is £192.470m, an increase of 6.9% from 23/24. This would be a lower increase than the previous year (8.6%).

The detailed Budget Requirement calculation is shown in Appendix 6. As this is based on the 24/25 Provisional settlement, it is subject to any adjustments that may need to be included once the WG Final Settlement is issued on 27/02/24. 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, where deemed appropriate.
- any other specific changes to be directly targeted to the affected Service(s), as and where appropriate.
- any other change(s) to the AEF will be dealt with by an adjustment to the Leadership Group budget.

The overall Budget considerations would translate into draft allocations to Services as summarised below. A further analysis of the changes from 23/24 to draft 24/25 Controllable Budget totals is shown in Appendix 7.

Draft Budget Totals per Service

| | 23/24 Latest Controllable Budget Totals £'000 | 24/25 Draft Controllable Budget Totals £'000 | <i>Change compared to 23/24 Latest Budget %</i> |
|---|--|---|---|
| Customer Contact, ICT & Digital | 6,490 | 6,673 | 2.8% |
| Democratic Services | 5,023 | 5,187 | 3.3% |
| Economy & Regeneration | 3,966 | 3,743 | -5.6% |
| Finance & Procurement | 18,982 | 19,639 | 3.5% |
| Highways & Environmental Services | 19,414 | 20,075 | 3.4% |
| Legal & Governance | 1,659 | 1,691 | 1.9% |
| People & Organisation | 2,341 | 2,413 | 3.1% |
| Policy, Performance & Public Protection | 2,495 | 2,518 | 0.9% |
| Porth Cymorth Cynnar | 4,111 | 4,066 | -1.1% |
| Porth Cynnal | 33,731 | 38,933 | 15.4% |
| Porth Gofal | 15,501 | 17,537 | 13.1% |
| Schools & Culture | 56,788 | 58,068 | 2.3% |
| Leadership Group * | 4,652 | 5,848 | 25.7% |
| Levies, C/Tax Premium & Reserves | 4,948 | 6,079 | 22.9% |
| TOTAL | 180,101 | 192,470 | 6.9% |

* Includes Childrens' Out of County Placements

6. Budget Risks

A Budget Risks paper, updated for relevant changes, is attached at Appendix 9. It identifies the main risks for the Budget together with appropriate comments and controls applied to minimise each risk.

The main changes from last year are.....

- Changes to the level of WG Aggregate External Finance – where the bleak economic outlook now necessitates a fundamental re-evaluation of the Council’s underlying purpose and relationship with its residents if the Council is going to remain financially sustainable in the medium term. This is a fundamental and significant risk.
- Changes in specific grant income - acknowledging that this risk is materialising and that ultimately cuts in grant funding will almost always mean Services having to cut their cloth accordingly. Only by exception would this be treated as a corporate issue.
- Interest Rates - acknowledging that rates have almost certainly peaked and therefore combined with declining levels of Earmarked reserves means the ability to earn the current level of Investment Income will reduce.
- Post COVID impacts – reflecting the volume and complexity of cases being seen by Services across Education and Social Care is not abating.
- Inflation on Pay and Non Pay – acknowledging this remains a very real and significant risk.
- Use of Agency Staff – new risk included due to the level of continued usage still being experienced particularly within Social Care for statutory Social Worker posts and within Local Authority Care Homes.
- Council Tax Premiums – new risk relating to the unknown behavioural change impact from property owners subject to the new increased levels of Council Tax premiums.
- Pension Funds – recognition that there are now significant increases in Employer Contribution rates for both the Teachers Pensions Scheme and the Firefighters Pension Scheme. Whilst WG have stated that funding for increased Employers contributions for both Schemes is expected to be provided by UK Government (but not until 24/25), there is no absolute assurance of this. This presents a budget risk on both the Delegated Schools Budget and the M&WWFA Fire Levy.

7. Multi-Year Capital Programme

An updated Multi-year Capital programme is attached (Appendix 10) together with the Capital Strategy (Appendix 11). The updated Capital Programme proposed for 23/24 is £50.4m and for 24/25 is £59.1m. The proposed Capital programme totals £138m over the period 23/24 to 26/27 and was presented to the Council's Development Group on 18/12/23. There is an ongoing programme of work to ensure Capital planning by individual Services continues to improve and is more focussed on the medium to long term.

At this stage prior to the start of the new financial year, many specific grants are still 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.

With the 24/25 Revenue budget proving extremely challenging, the Capital Programme is also proving difficult to manage. This is due to no increases in core funding from WG (funding has never recovered to 2008/09 levels), a lack of external funding, reducing earmarked reserves, inflationary pressures and the need to prioritise invest to save schemes to help reduce the pressure on the revenue budget. Therefore, it is proposed to give priority for Council funding in the latest Capital Programme to:

- £1.1m to replace the Ceredigion Museum roof in 24/25
- £1.5m in each of 25/26 and 26/27 for Fleet replacement, primarily being the core Refuse vehicles as they come up for renewal.
- £0.25m for a new roof at Llwyn y Eos School in 24/25 as a result of criminal activity.
- £1.5m for Energy Scheme investments across 24/25 (£1.25m) and 25/26 (£250k). Using WG's Re:fit programme combined with smaller scale schemes should generate savings to assist the Revenue Budget.
- £0.36m for Streetlighting invest to save and Parking infrastructure to assist with delivering revenue savings / additional income
- A continued programme of upgrades for the Council's Residential Homes (£1.3m over 3 years).
- Previously approved matched funding commitments for Dyffryn Aeron School and Aberaeron Coast Protection remain in place.

It is becoming abundantly clear that there is a substantial gap between the Council's aspirations and its funding abilities. For example aspects not fully accounted for in the proposed Capital Programme include pressures from Highways Asset Management Plans, Property Building Condition Surveys, Vehicle Fleet replacement requirements (including Net Zero investment), investment in County Farms and future ICT kit replacement in Schools.

The ability to provide match funding for major schemes going forward will also be incredibly challenging. Fundamentally it will not be possible to maintain the current level of assets that the Council owns (be that buildings, infrastructure or vehicle fleet).

8. Financial Resilience (including Reserves & General Balances)

The Council's financial resilience and sustainability has to date been very robust, supported by a strong balance sheet. The Council's approach and track record is underpinned by a consistently sound approach to financial management, supported by an experienced professional Finance team and a Leadership Group, led by the Chief Executive, which operates in a corporate strategic manner.

However the Council's financial resilience is being tested by a challenging in year financial position and the worse than expected financial settlement from WG, compounded further by other hidden Budget cuts / additional cost pressures continuing to arise on an almost daily basis. As a result the Leadership Group considered the Corporate Risk register on 03/01/24 and agreed to increase the Financial Risk score from 20 to 25, which is the maximum possible risk score.

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:

| | 31/03/23 Actual | 31/03/24 Planned | 31/03/25 Planned |
|-------------------------------|----------------------------|-----------------------------|-----------------------------|
| General Balances - Amount | £6.7m | £6.7m | £6.7m |
| General Balances - Percentage | 4.0% | 3.7% | 3.5% |

With specific Earmarked reserves, it was always recognised that their levels had reached their peak and would decline as the planned use of certain reserves occurred. Appendix 12 shows a provisional statement for Earmarked reserves, which can be summarised as:

| Earmarked Reserve(s) | 31/03/23 Actual £m | 31/03/24 Estimated £m | 31/03/25 Estimated £m |
|---------------------------------|-----------------------------------|--------------------------------------|--------------------------------------|
| Delegated Schools Balances | 5.1 | 2.5 | 2.5 (Tbc) |
| Corporate Capital Reserve | 6.2 | 5.6 | 2.5 |
| Penweddig PFI | 1.6 | 1.3 | 1.0 |
| Contingency & Budget Mgmt | 4.1 | 2.1 | 2.1 |
| Cost & Inflation Pressures | 1.3 | - | - |
| Insurance / Redundancy Reserves | 2.3 | 2.2 | 1.3 |
| Community Housing Scheme | 1.8 | 2.0 | 2.0 |
| 4 Corporate Priority Reserves | 19.8 | 11.4 | 5.0 |
| Other Reserves | 6.6 | 5.9 | 4.1 |
| TOTAL | 48.8 | 33.0 | 20.5 |

In summary Earmarked reserves are forecast to fall back to pre-COVID levels by March 2025 and will now provide less resilience and flexibility in the future, particularly as further commitments are expected to be required from reserves in 25/26 and beyond.

In theory, Earmarked reserves could be used as a strategy to assist with balancing the budget, however this would neither be sustainable nor prudent and would run contrary to previous Audit Wales views. There are also commitments to come out of reserves relating to managing the 23/24 in year position, contributing to major capital projects (Aberaeron Coastal Protection, Dyffryn Aeron School), Delegated Schools using their balances and various Social Care related commitments - this means the greater flexibility that has existed in recent years is no longer there, hence the projected decline in reserve levels to pre COVID levels.

It would also be against the advice of the Section 151 officer to use earmarked reserves to balance the general budget unless there was a clear business case / strategy to replace the use of those reserves before the start of the next budget setting process.

9. Medium Term Financial Strategy

As highlighted earlier in the background section of the report, the MTFS was updated in June 2023. With inflation still being seen significantly above CPI levels, financial forecasting remains incredibly challenging and the financial position has worsened further since the start of the current financial year.

The provisional Local Government Finance Settlement did not contain any indications of future funding levels from WG. However the Wales Fiscal Analysis team (which is a research arm of Cardiff University) produced a briefing note on the medium term fiscal outlook for Local Government in Wales in October 2023:

[The-medium-term-fiscal-outlook-for-local.pdf \(cardiff.ac.uk\)](https://www.cardiff.ac.uk/~wfa/the-medium-term-fiscal-outlook-for-local.pdf)

Under their central case scenario - Local Government funding is set to fall slightly in nominal cash terms by an average of -0.2% per year over the period 25/26 to 27/28. This is indicatively profiled as follows:

| Financial Year | Central Scenario | Alternative Scenario |
|-----------------------|-------------------------|-----------------------------|
| 2025/26 | -0.3% | +1.0% |
| 2026/27 | -0.5% | +0.7% |
| 2027/28 | +0.2% | +1.4% |
| <i>Average</i> | -0.2% | +1.0% |

In all scenarios there is a real-terms cut once inflation is factored in and the report concludes by saying that Local Authority budgets will become solely dependent on Council Tax increases from 25/26 onwards and that Local Authority finances appear to be on an unsustainable path, with the feasibility of achieving further cuts being questionable.

There is of course the small matter of a UK General Election - likely to take place between May and October 2024, but no later than January 2025. The Chancellor has also confirmed that a Spring Budget will take place on 06/03/24. At present the path of the National Living Wage (beyond the confirmed £11.44 level for April 2024) is unclear and it is also unclear whether future pay awards will start showing any signs of restraint, although they clearly need to.

The 2023 MTFS update forecast a budget gap of £15.9m over 3 years. Using the same profile of Cost pressures and building in a flat WG funding assumption (i.e. neither an increase nor a decrease) and modelling Council Tax at 5% would provisionally indicate a headline budget gap of some £22.3m over the next 3 years:

| | 2025/26 Indicative £m | 2026/27 Indicative £m | 2027/28 Indicative £m |
|------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| Indicative Budget Pressures | 11.1 | 10.2 | 10.0 |
| Assumed Council Tax Income | -3.0 | -3.0 | -3.0 |
| Assumed WG AEF Settlement Funding | Nil | Nil | Nil |
| Minimum Budget Gap | 8.1 | 7.2 | 7.0 |

This scenario has further upside risks as Cost pressures are not yet receding at the pace that general CPI inflation is. Budget shortfalls of £7m to 8m pa would equate to a recurring Council Tax increase of some 22%pa, assuming that Cost pressures do fall to £10m to £11m pa. A 1% WG AEF Settlement increase would only generate an additional £1.3m pa and would only reduce any Council Tax increase by c3%.

It is intended to update the Medium Term Financial Strategy in more detail after the Chancellor's Spring Statement. This will allow a more detailed, considered and focussed approach.

However, the Council should be under no illusion that the medium term financial outlook is particularly bleak. Balancing the 24/25 revenue budget with a +2.6% WG funding increase is incredibly challenging and is only possible with a highly significant Council Tax increase, so a potential range of a -0.3% reduction to a +1.0% increase for 25/26 will be impossible to achieve without a fundamental re-evaluation of the Council's underlying purpose and relationship with its residents.

In isolation an updated Medium Term Financial Strategy will not provide an answer to this conundrum and without this fundamental re-evaluation - Ceredigion County Council is highly likely to become financially unsustainable in the medium term.

10. Conclusions and Opinion of the Section 151 Officer

The WG Final Local Government Settlement is expected to be published on 27/02/24, the same day as the WG Final Budget. This hardly allows any time before the Full Council meeting currently scheduled for 29/02/24, where all Members will meet to consider and make final decisions on the Net Budget and the level of Council Tax. There is a legal duty on Members to set the Council's Budget and Council Tax by 11th March each year. Given the complexity and seriousness of the Budget position there is a risk that an additional Council meeting will be needed between 29/02/24 and 10/03/24.

After considering all aspects, a balanced budget can be achieved - taking account of the total WG Funding available, the Budget reductions proposed and the use of the anticipated additional Council Tax Premiums monies. However this is only then possible by meeting the remaining shortfall through a considerable increase in Council Tax.

This is an incredibly difficult Budget to prepare and several of the proposals contained within it would, in normal times, be completely un-palatable to Members, Officers and Ceredigion residents. However, we are not in normal times. In times of economic growth with plentiful funding, Budget decisions are easy, however in times of high inflation, elevated pay awards, significant cost pressures and declining core funding from WG - hard un-palatable decisions have to be made to ensure the ongoing viability and sustainability of Ceredigion County Council.

There has been considerable engagement with all Members through a series of Budget Workshops and their input & challenge continues to be constructive and welcomed.

Taking all the matters contained in this report into account, as Section 151 officer, I am therefore able to confirm that the current Budget proposals have to date been prepared in a robust manner. The Budget is not without its risks and would be subject to the delivery of a considerable level of Budget Savings. There is also going to be an impact on Ceredigion residents through a far higher than normal level of Council Tax increase. I am also able to confirm that the current Capital plans and Capital Strategy are prudent and affordable.

The delivery of Budget Savings will need to 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.

Notwithstanding that it is possible to produce a balanced budget, the medium term outlook is very bleak and both the revenue and capital budgets are under considerable pressure. The Corporate Risk register recognises this with the Financial Risk now evaluated at 25 – the highest possible score.

As has been highlighted several times in this report, a fundamental re-evaluation of the Council's purpose and relationship with its residents is required if Ceredigion County Council is to remain financially sustainable over the medium term.

With the 24/25 Budget being so challenging, further work is ongoing. Cabinet and Leadership Group are committed to ensuring the Council Tax burden on Ceredigion residents is kept as low as possible within the constraints that the Council is working within. A final proposed Budget Requirement and Council Tax recommendation to Full Council will be made at the Cabinet meeting on 20/02/24, following the Budget Scrutiny process.

Recommendation(s):

1. To note that the Mid & West Wales Fire Authority's budget increase is likely to mean a £497k cost pressure on the Council's 24/25 Budget (which is the equivalent of c1.1% Council Tax increase for Ceredigion residents).
2. That Cabinet's proposal in relation to Council Tax Premiums is that:
 - a) From 01/04/24, 25% of all monies raised from the Council Tax premiums on Second Homes and Long-Term Empty Properties (net of Council Tax refunds / costs) should be ringfenced and used to support the Community Housing Scheme, subject at all times that the total level of funding held in the Community Housing Scheme shall not exceed £2.0m and that any funding beyond this level in any given year shall be used to support the general budget position.
 - b) From 01/04/24, 75% of all monies raised from the Council Tax premiums on Second Homes and Long-Term Empty Properties (net of Council Tax refunds / costs) shall be retained and used to support the general budget position, in order to reduce the Council Tax burden on Ceredigion residents.
3. To note that the draft 24/25 Budget Requirement is currently £192.470m.
4. To note that the current draft 24/25 Budget Requirement would result in a Council Tax increase (for the Ceredigion County Council component) of £4.15 per week (£17.99 per month) for a Band D property.
5. That when the 24/25 WG Final settlement is issued:
 - a) The value of any further specific grants transferred into RSG will be passported through to the relevant Service's budget, where appropriate.
 - b) Any other specific changes should be directly targeted to the affected Service(s), as and where appropriate.
 - c) Any other change(s) to the AEF will be dealt with by an adjustment to the Leadership Group budget.
6. To note that the Medium Term Financial Strategy will be updated further after the Chancellor's Spring Budget on 06/03/24.
7. To note the proposed schedule of draft Fees & Charges as set out in Appendix 8, these will be formally considered by Cabinet on 20/02/24.
8. To recommend the Multi-Year Capital Programme for approval as set out in Appendix 10.
9. To recommend the Capital Strategy for approval as set out in Appendix 11.
10. To note that any new or alternative options for the draft 24/25 Budget should be considered during the Budget Scrutiny meetings and that the Section 151 officer would need sufficient time in advance to fully model any potential impact(s) and to provide an opinion on the robustness of any proposal(s).
11. To refer this Cabinet report for the views of the Budget Overview and Scrutiny Committees, so that their formal feedback can be considered by Cabinet on 20/02/24, in order for Cabinet to then make their final recommendations on

the 24/25 Budget Requirement and the level of Council Tax increase for 24/25 to Full Council on 29/02/24.

Reasons for decision:

To enable the 2024/25 Budget preparation to proceed.

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.

Overview and Scrutiny:

The Budget Proposals will be considered by the Coordinating Overview and Scrutiny Committee on 01/02/24 and by the individual Overview and Scrutiny Committees on 08/02/24 and 09/02/24.

Policy Framework:

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

Corporate Well-being Objectives:

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

Finance and Procurement implications:

Outlined within the report.

Legal Implications:

Part of the budget setting process and the Council's legal obligation to set a Budget before 11th March.

Staffing implications:

Part of the budget setting process

Property / asset implications:

Part of the budget setting process.

Risk(s):

Outlined within the report.

Statutory Powers:

Local Government Finance Act 1972.

Background Papers:

Council Tax base setting report to Cabinet – 21/12/23

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 Reductions Proposals

Appendix 6 - Budget Requirement Summary
Appendix 7 - Budget Movements 23/24 to 24/25
Appendix 8 - Individual Fees & Charges proposals
Appendix 9 - Budget Risks
Appendix 10 - Multi-Year Capital Programme
Appendix 11 - Capital Strategy
Appendix 12 - Provisional Statement of Reserves and General Balances

Corporate Lead Officer:

Duncan Hall - Corporate Lead Officer: Finance & Procurement

Reporting Officer(s):

Duncan Hall - Corporate Lead Officer: Finance & Procurement

Justin Davies - Corporate Manager: Core Finance

Kirsty Dawson - Corporate Manager: Service Accountancy

Date:

15/01/24

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/3147/23

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

20 December 2023

Dear Colleagues,

Today I am announcing details of the Provisional Local Government Revenue and Capital Settlement for 2024-25 (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, following the UK Government Autumn Statement, the Welsh Government's resource settlement will reduce by 0.1% in 2024-25 in real terms. As I have set out in our Welsh budget, our overall funding settlement is not sufficient to meet all pressures and allow us to do all the things we want to do. We have re-shaped the indicative spending allocations within our budget to provide extra funding and protection for the services which matter most to people and communities across Wales. We have done so in line with our priorities to:

- Protect core, frontline public services as far as possible.
- Deliver the greatest benefit to households which are hardest hit.
- Prioritise jobs, wherever possible.
- Work in partnership with other public sector bodies to face this financial storm together.
- Re-focus funding away from non-devolved areas, which the UK Government should be funding.

We have taken this approach to ensure we continue to focus funding where it can have the most positive impacts in the circumstances and taking action to ensure we mitigate direct impacts to people and places, as far as possible.

In 2024-25, Welsh local authorities will receive £5.7bn from the Welsh Government Revenue Support Grant (RSG) and non-domestic rates (NDR) to spend on delivering key services. This means the core revenue funding for local government in 2024-25 will increase by 3.1% on a like-for-like basis compared to the current year. I am providing additional funding of £1.3m to ensure no authority will receive less than a 2% increase.

Canolfan Cyswllt Cyntaf / First Point of Contact Centre:
0300 0604400

Bae Caerdydd • Cardiff Bay
Caerdydd • Cardiff
CF99 1SN

Correspondence.Rebecca.Evans@gov.wales
Gohebiaeth.Rebecca.Evans@llyw.cymru

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.

We have made the protection of the indicative rise of 3.1% in the local government Settlement announced in the Budget in March a priority in setting our draft budget. In line with our focus on supporting households, this maintenance of our investment in your services protects households and the critical services you deliver to your communities.

In addition to the core Settlement, I am publishing indicative information on specific revenue and capital grants planned for 2024-25, which amount to over £1.3bn for revenue and over £960m for capital at this provisional stage.

As we have discussed, as part of our Programme of Government we are committed to ensuring that your authorities are not hampered by unnecessary bureaucracy. Our programme of work to reduce the number of separate grants paid to local authorities from 2024-25 and to move grants into the de-hypothecated settlement is progressing, working with your officers. Some areas have already been identified for change and the draft budget sets out how we are rationalising and refocusing education specific grants. This work continues and I expect more changes to be presented at part of the final settlement. We are due to consider packages of proposals in the Finance sub-group in January. I am committed to transparency about the movements so you and other partners can clearly see any changes in funding in the round.

Social services continue to be a priority for councils and for Welsh Government. Our joint commitment to the real living wage for care workers reflects this. The costs of enabling authorities to continue to meet the additional costs of introducing the Real Living Wage for care workers were included in the indicative budget increase announced last 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 2024/25 teachers' pay deal. Authorities' budget planning must therefore accommodate these costs.

As announced on 19 December, I am providing a package of non-domestic rates support that will benefit every ratepayer in Wales. We will cap the increase to the non-domestic rates multiplier for 2024-25 to 5%, at a recurring annual cost of £18m. This is lower than the 6.7% increase that would otherwise apply.

We also continue to support ratepayers with increased liabilities following the 2023 non-domestic rates revaluation. Our transitional relief scheme continues to phase in changes for eligible ratepayers at a cost of £38m in 2024-25.

Outside of the Settlement, alongside the multiplier cap, we will be investing an additional £78m to provide a fifth successive year of support for retail, leisure and hospitality businesses with their non-domestic rates bills. This builds on the almost £1bn of support provided through our retail, leisure and hospitality rates relief schemes since 2020-21. Eligible ratepayers will receive 40% non-domestic rates relief for the duration of 2024-25. As in previous years, the relief will be capped at £110,000 per business across Wales.

I recognise that while the recent very high rates of inflation are now decreasing, they are still high by the standards of the last 15 years. Baseline costs for staff and services have increased and are not reducing. Demand for services, alongside cost pressures mean that your Authorities will need to make difficult decisions on services, efficiencies, and council tax in setting your budgets. I know you will seek to engage meaningfully with your local communities as you consider priorities for the forthcoming year.

I do not consider that it is appropriate for the Welsh Government to set an arbitrary level of council tax increase irrespective of local circumstances or choices. Your Authorities will need to take account of the full range of funding sources available to them, as well as the pressures they face. I encourage you to continue to carefully balance the impact of increases on household finances with the loss of support and services. I know that across Wales you as Leaders, elected members and officers alike will strive to find ways to make the best use of resources to make the most difference for your communities.

In line with our joint focus on supporting households, we will continue to maintain full entitlements under our Council Tax Reduction Scheme (CTRS) for 2024-25 and are again providing £244m for CTRS in the Settlement in recognition of this.

The Chancellor's Autumn Statement referred to the changes to the SCAPE rate, which has implications for the costs of employers' contributions to teachers and fire-fighter pensions. This in turn has implications for Local Authority budgets. Funding for this is expected to be provided by UK Government but not until 2024-2025. I will be writing to the Chief Secretary to the Treasury to press for assurances on the level and timing of this funding. My officials will keep your officers informed.

I set out the position on capital funding for the Welsh Government as part of my budget statement on Tuesday. With next to no increase in overall capital funding and the Welsh Government capital budget 6% lower in real terms than the current year, I have maintained the general capital funding for local authorities at £180m, the indicative level that was set last year. With soaring inflationary costs in the construction sector, I know this will mean that your authorities will have to look carefully at and prioritise your capital programmes to continue to invest to best effect in the provision of public services. I have also continued to provide £20 million capital in each year to enable authorities to respond to our joint priority of decarbonisation, to continue the focus on contributing to the Net Zero Wales plan. As for this year, 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 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 2024-25, 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.

My announcement today launches a 6-week period of formal consultation on the Settlement for 2024-25. I would be grateful if you could ensure your response arrives no later than **Wednesday, 31 January 2024**. All responses to this consultation should be sent to:

Andrea Melvin: 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. In addition, we would also expect you to consider the impacts of budgetary options on children and young people.

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 2024-25.

Yours sincerely,

A handwritten signature in black ink that reads "Rebecca Evans". The signature is written in a cursive style.

Rebecca Evans AS/MS

Y Gweinidog Cyllid a Llywodraeth Leol
Minister for Finance and Local Government

APPENDIX 2

All Wales Provisional Settlement information

| Unitary Authority | 2024-25 Provisional Aggregate External Finance £'000 | Change from 2023/24 (On a like for like basis) | Rank |
|----------------------------------|---|---|-------------|
| Newport | 302,972 | 4.7% | 1 |
| Cardiff | 618,958 | 4.1% | 2 |
| Swansea | 433,590 | 3.8% | 3 |
| Denbighshire | 194,743 | 3.7% | 4 |
| Merthyr Tydfil | 122,923 | 3.4% | 5 |
| Torfaen | 177,988 | 3.3% | 6 |
| Carmarthenshire | 349,441 | 3.3% | 7 |
| Wrexham | 231,963 | 3.2% | 8 |
| The Vale of Glamorgan | 208,901 | 3.1% | 9 |
| Bridgend | 257,978 | 3.0% | 10 |
| Powys | 234,940 | 2.8% | 11 |
| Neath Port Talbot | 284,624 | 2.8% | 12 |
| Rhondda Cynon Taf | 484,111 | 2.8% | 13 |
| Ceredigion | 132,715 | 2.6% | 14 |
| Blaenau Gwent | 143,433 | 2.6% | 15 |
| Pembrokeshire | 217,999 | 2.5% | 16 |
| Isle of Anglesey | 126,973 | 2.5% | 17 |
| Monmouthshire | 125,355 | 2.3% | 18 |
| Caerphilly | 347,726 | 2.3% | 19 |
| Flintshire | 257,555 | 2.2% | 20 |
| Gwynedd | 232,092 | 2.0% | 21 |
| Conwy | 202,710 | 2.0% | 21 |
| Total unitary authorities | 5,689,689 | 3.1% | |
| <i>Minimum</i> | | 2.0% | |
| <i>Maximum</i> | | 4.7% | |
| <i>Median</i> | | 2.8% | |
| <i>Average</i> | | 3.1% | |

This table does not reflect minor changes WG made to the Provisional Settlement on 11/01/24

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|---|---------|----------------|--|
| 1. Cost Pressures common to All / Most Services | | | |
| APT&C 23/24 Pay Award versus 23/24 Budget Provision - Realignment | | 534 | To ensure the base budget has full provision for the approved 23/24 Payaward (Flat £1,925 / 3.88% above SCP43 v £1600 assumption budgeted. £894k gross less full use of £360k Central Pay Contingency - balance being funded by reserve in 23/24 |
| Teachers Sept 23 Pay Award versus 23/24 Budget Provision - Realignment | | 365 | Additional core 1.5% - no funding from WG in 24/25 Settlement |
| APT&C Estimated 24/25 Pay Award Provision | | 3,072 | Latest working assumption is a flat payaward at £1,200 per SCP. This equates to an average impact of c.4.25%, but this would vary for each SCP. |
| Teachers Pay Award (inc Soulbury) - Sept 23 (Full year effect) + Sept 24 (Part year effect) | | 1,740 | Full year effect of Sept 2023 (5.0%) + Sept 2024 assumed at (4.0%) |
| NNDR 2023 Revaluation / 5% Increase in Multiplier | | 177 | Impact of the 2023 Valuation Listing outcome as transitional relief falls away in year 2 by 33% plus a 5% increase in the Business Rates Multiplier for 24/25 |
| SUBTOTAL | | 5,888 | |
| 2. Corporate Items | | | |
| M&WWFA Fire Authority Levy | | 497 | Latest M&WWFA levy increase proposed at 9.4%. Once apportioned to Constituent LAs on population this works out at 12.0% for Ceredigion (using ONS Mid Year Estimates 2022). This is subject to final decisions on 12/02/24. Further assumed £87k reduction due to Firefighter Pensions UK Government funding would mean a 10.2% increase (equates to over 1% in pure Council Tax terms). |
| Members Allowances | | 72 | IRPW report proposes increases which average 6.3%, subject to outcome of consultation |
| External Audit Fees | | 22 | Proposed increase of 6.4% by Audit Wales |
| Capital Programme Financing for WG Supported Borrowing | | 220 | |
| Mid Wales Corporate Joint Committee Levy | | 100 | To provide a base budget as the Levy is an annual cost. Powys CC have set a similar sum aside. In addition, with the regional Strategic Planning work due to commence, funds will be committed from the LDP reserve to support this in Year 1 (c£200k), however beyond this further sums will be required in future years |
| Council Tax Reduction Scheme | | - | Varies as Council Tax increases |
| SUBTOTAL | | 911 | |

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|--|--|----------------|---|
| 3. Cost Pressures relating to all Pwrth Through Age Services | | | |
| Provision for cost inflation for Externally Commissioned Services covering £10.90 to £12.00 Real Living Wage increase and non Staffing General inflation | Porth Gofal / Porth Cynnal | 2,693 | Provisional inflation factors - 7.92% Supported Living / Dom Care, 8.89% for Residential Care and 9.57% for Direct Payments. Note - Figures would be c£900k lower if uplifts were limited to £11.44 (NLW) not £12.00 (RLW) per hour |
| Looked After Children - Independent Fostering Agency costs | Porth Cynnal | 207 | There are now 22 IFA's in place at an average of c £52k per placement. There have been an additional 3 IFA Placements since the 23/24 Budget was set. Total base budget required for 24/25 = £1.14m. Pressure also includes an allowance for contract inflation uplifts at 3%. |
| Looked After Children - Uplift on WG Allowances | Porth Cynnal | 55 | Estimated increase of 4% in WG set allowances. There are currently various allowances payable in relation to 117 children including Kinship (34), Special Guardianship (36), Adoption (16) to Boarding Allowances (31). The total spend in this area is c£1.4m pa |
| Unaccompanied Asylum Seeker Children | Porth Cynnal | 443 | This reflects the cost of 19 Unaccompanied Asylum Seeker Children (1 missing) 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. The pressure is expected to grow in 24/25 due to the number of children turning 18 and unless their placement costs can be reduced. This is an area that needs to have some Focus to reduce the differential between the income and the expenditure |
| Learning Disabilities - Independent Sector Placements/Shared Lives/Floating Support/Respite | Porth Cynnal | 108 | Pressure from several LD Services due to changes in Service Users care & support; Floating Support (£47k). Shared Lives (£45k); Residential Placements (£12k) Respite (£4k) |
| Physical Disabilities - Independent Sector Placements | Porth Cynnal | 132 | Impact of 1 new placement. The overall total gross budget is £333k with 3 placements at an average placement cost of £111k. |
| Mental Health - Residential Placements/ Supported Living/Floating Support | Porth Cynnal | 142 | There are currently 5 individuals awaiting placement (estimated total cost £521k), some in prison so timing is unclear but there is a clear risk to budget. The cost pressure included only provides for a proportion of the potential costs. |
| Older Persons - Independent Sector Placements | Porth Cynnal | 1,472 | This reflects the total full year cost based on the current level of placements. The Total estimated Gross Budget requirement is £13m reflecting c298 placements, with an average placement cost of £44k pa. As shown in 23/24 forecasts there has been an increase in the number of placements since the current year budget was set. |
| Hafan y Waun Care Home Insourcing | Porth Gofal | 1,100 | Report to Cabinet on 04/07/23 highlighted a Full Year potential shortfall of £1.3m, but allocated a sum of £1.0m from reserves to assist in the short term. The latest estimated use of this reserve in 23/24 is £566k leaving £434k available for 24/25. With F/Y estimated costs of £2.3m, a base budget provision of £1.1m is required (after taking into account HYW current budget of £0.8m and use of reserves). This will need to be closely monitored and reviewed further for 25/26. |
| Managed Team contract within Planned Care (Childrens) + Budget Risk | Leadership Group / Porth Gofal /Porth Cynnal | - | £1.3m to be funded by reserves to cover the Managed Team Contract (net £300k) and the risk of agency staff usage (£1.0m) |

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|---|------------------|----------------|--|
| In county x3 Childrens Facilities - Operating costs | Porth Gofal | 1,076 | The existing base budget allows for £633k of costs, but the full year running costs of the first 3 new in county facilities are projected to be c£1.71m. The preferred staffing structure has a projected cost of £1.94m. Therefore minimum additional budget provision of £1.076m is required |
| Out of County Placements | Leadership Group | 1,186 | There are currently 23 out of county Child placements. Some of these could be suitable for in county provision and/or should within a reasonable timescale become suitable for alternative arrangements (e.g. Fostering, Supported Living, Supported Lodgings). It has been assumed that 1 out of county placement will transition back to alternative arrangement during the year and an additional 6 are placed within the in-county provision. Taking these movements into account still results in a cost pressure on this budget of £1.2m, because even assuming 7 children are placed within Ceredigion, then there would still be 3 more out of county placements than the 23/24 base budget assumed. The 23/24 base budget assumed 13 placements at an average cost of £217k, but actual average cost of placements is c £261k. There are also 9 out of county college placements at an average cost of £95k. Total out of county child and college placement costs are therefore projected to be c£5.45m - after allowing for a reduction of 7 core placements. There is no allowance for any growth which is a risk. |
| Social Care Workforce Grant | Porth Cynnal | 253 | WG have reduced the overall allocation for this grant nationally from £45m to £34m i.e. £11m (24.4%) cut, the resultant loss to Ceredigion is expected to be c£250k |
| SUBTOTAL | | 8,867 | |

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|--|---|----------------|--|
| 4. Cost Pressures Applicable to Other Services | | | |
| Software Contracts - Office365 | Customer Contact | 121 | Additional costs with Microsoft Office 365 contract as per Year 2 pricing (10.9% increase and no Yr 2 contract discount) estimated at c£700k (exc HyW) |
| Software Contracts - Annual Support & Maintenance / Licences | Customer Contact | 34 | Inflation linked increases on other Software contracts (c7% on c£480k) |
| Software Contracts - Coroners Service new software | Customer Contact | 8 | Annual Support & Maintenance licence for new system purchased in 2023 as part of supporting the modernisation of the Coroners service |
| Software Contracts - Cloud Resilience infrastructure | Customer Contact | 56 | Back up 365 system - £36k plus SEIM (Security Information and Event management) - £20k |
| Penweddig PFI Contract Inflation | Finance & Procurement | 41 | The Penweddig PFI Contract which runs until December 2030 has an RPIX inflation provision built into it. Recent Inflation factors have been: 21/22 +1.6%, 22/23 +9.1%, 23/24 12.6%. 24/25 is assumed at +2.5% on the c£1.6m Unitary Charge. This is contractual and the PFI operator in practice in turn faces inflation on materials, supplies and wages etc. |
| Statutory Home to School Transport | Highways & Environmental | 839 | Impact of full year effect of Sept 23 tender prices for routes let (Average increase was 43%). |
| Waste Disposal Contracts - Residual Black Waste (Inflation) | Highways & Environmental | 323 | Contractual inflationary uplift on Residual Waste contract with LAS (but note contract currently out to tender - position to crystallise in Jan 2024) |
| Waste Disposal Contracts - Dry Recycling (Inflation) | Highways & Environmental | 70 | Contractual inflationary uplift on Dry Recycling contract with Regen |
| Waste Disposal Contracts - Dry Recycling (Reduced gain share) | Highways & Environmental | 113 | Reduced gain share performance on Dry recycling due to current state of the market. Quarterly income has dropped to c£15k from a peak of £56k in Q1 22/23 |
| Transport Maintenance Unit - Parts inflation | Highways & Environmental | 45 | Elevated prices / inflation are still being seen in relation to Supplier inflation on key Materials (e.g. Tyres and Spares etc) |
| Highways Reactive / Maintenance | Highways & Environmental | 289 | Cost of Overtime and Standby expense (£225k), plus uplift for Planned works (7% - £64k) |
| Waste Collection | Highways & Environmental | 150 | Current operating model - Cost of contractual bank holiday working / External contractor operatives to facilitate recovery of missed routes and natural absence cover |
| Teachers Legacy Premature Retirement Costs - Inflation impact | People & Organisation | 35 | c6% inflation as pensions inflation is outstripping any mortality rate gains |
| Free School Meals / SEN (Secondary) - Increased volumes | Schools & Lifelong Learning (Delegated) | 155 | Increase of 73 (871-798) @ £2,126 = £155k |
| School SLA Charges - inflation | Schools & Lifelong Learning (Delegated) | 82 | Charges from Internal Services will increase to reflect Pay / Other inflation |
| Catering - Food Costs inflation in Secondary / All through Schools | Schools & Lifelong Learning (Delegated) | 62 | Based on food inflation rate of 10.1% |
| Catering - Food Costs inflation in Care Homes | Schools & Lifelong Learning (Retained) | 14 | Based on food inflation rate of 10.1%. Only applied to Care Homes as Primary School catering should be fully funded through WG UFSM grant funding |
| SUBTOTAL | | 2,437 | |
| TOTAL COST PRESSURES | | 18,103 | 10.1% of 23/24 Budget of £180.1m |

2024/25 Budget: Estimated Cost Pressures by Service

| | 2023/24 Employee Payawards versus 23/24 Budget Provision - Base Budget realignment £'000 | 2024/25 Employee Payawards Provision £'000 | NNDR April 2023 Revaluation Yr 2 + 5% increase for 24/25 £'000 | Employee Costs (Other) £'000 | Transport Related Inflation £'000 | Provision for Externally Commissioned Services Inflation (including RLW) £'000 | Other (Social Care related) £'000 | Other Contracts related Inflation £'000 | Loss of Income/ Grant funding £'000 | Corporate Items £'000 | TOTAL £'000 |
|---|--|--|--|---------------------------------------|--|---|--|---|---|-----------------------------|----------------|
| Customer Contact, ICT & Digital | | 187 | | | | | | 219 | | | 406 |
| Democratic Services | | 162 | | | | | | | | 72 | 234 |
| Economy & Regeneration | | 155 | 41 | | | | | | | | 196 |
| Finance & Procurement | | 152 | | | | | | 41 | | 220 | 413 |
| Highways & Environmental Services | | 411 | 27 | 375 | 884 | | | 570 | | | 2,267 |
| Legal & Governance Services | | 29 | | | | | | | | 22 | 51 |
| People & Organisation | | 57 | | 35 | | | | | | | 92 |
| Policy, Performance & Public Protection | | 89 | | | | | | | | | 89 |
| Porth Cymorth Cynnar | | 167 | 10 | | | | | | | | 177 |
| Porth Cynnal | | 194 | | - | | 2,396 | 2,470 | | 253 | | 5,313 |
| Porth Gofal | | 468 | 2 | | | 386 | 2,176 | | | | 3,032 |
| Schools & Lifelong Learning | 365 | 2,736 | 97 | | | | | 158 | 155 | | 3,511 |
| Leadership Group | | 5 | | - | | | 1,186 | | | | 1,191 |
| Levies, Council Tax Premiums & Reserves | 534 | - | | | | | | | | 597 | 1,131 |
| TOTAL | 899 | 4,812 | 177 | 410 | 884 | 2,782 | 5,832 | 988 | 408 | 911 | 18,103 |

Proposed Budget Reduction Proposals

| Item Ref | Service | Area of Service | Narrative | 24/25 Proposed Revenue Savings / Income £'000 | 24/25 Impact on Band D Council Tax % | 25/26 Indicative Revenue Saving / Income £'000 |
|----------|---|------------------------------------|--|---|--------------------------------------|--|
| 1 | Finance & Procurement | NNDR Discretionary Relief | Reduce existing budget headroom and scale back support from 01/04/25 to focus solely on Ceredigion based organisations combined with a maximum award level | 10 | -0.02% | 65 |
| 2 | Finance & Procurement | Community Grants Scheme | Reduction in the Scheme's scope to only provide revenue grants via the Welsh Church Fund and the Capital grant budget to be reduced from £200k to £100k | 26 | -0.06% | - |
| 3 | Finance & Procurement | Insurance | Operational Savings | 50 | -0.11% | - |
| 4 | Finance & Procurement | Treasury Management | Continued delivery of Treasury Management Savings - Interest Paid on borrowing / Investment Income | 365 | -0.81% | - |
| 5 | Finance & Procurement | Council Tax Reduction Scheme | Operational Savings based on current volumes | 200 | -0.44% | - |
| 6 | Finance & Procurement | WG Child Burial & Cremation Grant | Operational Savings - Grant expected to be transferred into Final Settlement, minimal annual spend | 15 | -0.03% | - |
| 7 | Porth Cymorth Cynnar | Support & Prevention | Operational Savings from Income generation e.g. Climbing Wall | 6 | -0.01% | - |
| 8 | Porth Cymorth Cynnar | Support & Prevention | Operational Savings - Use alternative Minibus arrangements | 8 | -0.02% | - |
| 9 | Porth Cymorth Cynnar | Support & Prevention | Review of locations used for Youth Clubs, together with looking at a greater use of Volunteers | 10 | -0.02% | 10 |
| 10 | Porth Cymorth Cynnar | Wellbeing Centres | Greater Commercial Income generation | 75 | -0.17% | 50 |
| 11 | Porth Cymorth Cynnar | Housing | Operational Savings - maximimise ECO scheme income | 10 | -0.02% | - |
| 12 | Porth Cymorth Cynnar | Housing - Homelessness | Reduce number of properties leased in and move to freehold owned properties, combined with a review of Temporary Accomodation Management Fees paid to external Providers | 60 | -0.13% | 50 |
| 13 | Porth Cymorth Cynnar | Carers & Community | Review use of Penparcau Family Centre building | 5 | -0.01% | 4 |
| 14 | Porth Cymorth Cynnar | Support & Intervention | Operational Savings from reviewing Youth Service and Carers & Community SLAs | 33 | -0.07% | - |
| 15 | Porth Cymorth Cynnar | Energy Savings | Anticipated savings from lower Gas prices from October 23 (indicative 13%) | 15 | -0.03% | - |
| 16 | Porth Cynnal | Review of Carers Sitting Service | Reduce the level of Budget provision from £255k to £150k and to form part of the wider Day Services & Respite Review | 105 | -0.23% | - |
| 17 | Porth Cynnal | Meals at Home | Cease directly operating the service and signpost to external Providers from April 2024 onwards | 18 | -0.04% | - |
| 18 | Democratic Services | Translation | Operational savings to reduce the level of external Translation | 15 | -0.03% | - |
| 19 | Schools & Lifelong Learning | Culture - Music Service | Operational savings / efficiencies | 10 | -0.02% | - |
| 20 | Schools & Lifelong Learning | Culture - Theatre Felinfach | Operational savings / efficiencies from vacant post(s) | 63 | -0.14% | - |
| 21 | Schools & Lifelong Learning | Culture - Arts Support | Terminate current Service Level Agreements with Aberystwyth Arts Centre (£30k) & Theatr Mwldan (£14k) | 44 | -0.10% | - |
| 22 | Schools & Lifelong Learning | Culture - Ceredigion Museum | Operational savings / efficiencies from vacant post(s) | 26 | -0.06% | - |
| 23 | Schools & Lifelong Learning | Culture - Ceredigion Museum | Introduce Fees & Charges in order to visit Ceredigion Museum | 60 | -0.13% | - |
| 24 | Schools & Lifelong Learning | Culture - Ceredigion Museum | Seek interest parties to operate Ceredigion Museum on a Charitable / Trust basis | 25 | -0.06% | 75 |
| 25 | Schools & Lifelong Learning | Felinfach Campus | Cease operating any services from the Felinfach Campus site - with exception of Theatr Felinfach | - | - | 94 |
| 26 | Schools & Lifelong Learning | Core Staffing | Review of S&LLL Central Structure | 259 | -0.58% | - |
| 27 | Schools & Lifelong Learning | Corporate Catering Unit | Outcome of WG Universal Free School Meals Unit Rate increasing from £2.90 to £3.20 from January 24 (reduces the level of Council subsidy Council) | 150 | -0.33% | - |
| 28 | Schools & Lifelong Learning | Energy Savings - Retained Budget | Anticipated savings from lower Gas prices from October 23 (indicative 13%) | 3 | -0.01% | - |
| 29 | Schools & Lifelong Learning | Energy Savings - Delegated Schools | Anticipated savings from lower Gas prices from October 23 (indicative 13%) | 56 | -0.12% | - |
| 30 | Schools & Lifelong Learning | Primary Schools infrastructure | Strategic review of Primary schools in order to protect the viability of the core infrastructure that's affordable | - | - | 335 |
| 31 | Schools & Lifelong Learning | Post 16 Education | Strategic review of Post 16 learning provision in order to stop Secondary Schools having to use core funding to cross-subsidise post 16 education (Medium Term item) | - | - | - |
| 32 | People & Organisation | Various | Operational savings / efficiencies | 20 | -0.04% | - |
| 33 | Legal & Governance | Various | Operational savings / efficiencies | 19 | -0.04% | - |
| 34 | Policy, Performance & Public Protection | Community Warden Service | Cease operating a Community Warden Service (No Pest control function just statutory Stray Dogs aspect to be fulfilled) (Fleet element - c£10k) | 64 | -0.14% | - |
| 35 | Policy, Performance & Public Protection | Supplies & Services | Operational savings to reduce 3rd Party spend | 6 | -0.01% | - |

Proposed Budget Reduction Proposals

| Item Ref | Service | Area of Service | Narrative | 24/25 Proposed Revenue Savings / Income £'000 | 24/25 Impact on Band D Council Tax % | 25/26 Indicative Revenue Saving / Income £'000 |
|----------|-----------------------------------|--|---|---|--------------------------------------|--|
| 36 | Customer Contact, ICT & Digital | Registrars Service | No service presence other than in Canolfan Rheidol, Aberystwyth | - | - | |
| 37 | Customer Contact, ICT & Digital | Mobile Phones / Connections | Operational savings from a reduction in Mobile Phones / IT Connections | 55 | -0.12% | |
| 38 | Customer Contact, ICT & Digital | Zoom licence | Operational savings from fully moving to Microsoft Teams | 9 | -0.02% | |
| 39 | Customer Contact, ICT & Digital | Printing & Post | Operational efficiencies through reviewing Post Room and Reprographics Services | 32 | -0.07% | |
| 40 | Customer Contact, ICT & Digital | Libraries | Retain a presence in each of the 4 current towns but co-locate library provision with other Council Services where-ever possible, combined with reviewing every location's opening hours. | 70 | -0.16% | 15 |
| 41 | Customer Contact, ICT & Digital | Libraries - Schools Support | Cease the additional Libraries support provided to Schools (This does not affect the Library provision that each School themselves currently operates) | 47 | -0.10% | - |
| 42 | Customer Contact, ICT & Digital | Mobile Library service | Reduce the current operation from 3 core vehicles + 1 delivery van down to 2 core vehicles. | 70 | -0.16% | - |
| 43 | Porth Gofal | LA Residential Care Homes | Review collaborative approaches with Health Board etc to maximise the use of Hafan y Waun, Aberystwyth | 350 | -0.78% | 150 |
| 44 | Porth Gofal | LA Residential Care Homes | Review the future options for Tregerddan Care Home in Bow Street | | | |
| 45 | Porth Gofal | Day Services | Future Day Services & Respite service to be designed to cost no more than £1.250m pa | 500 | -1.11% | - |
| 46 | Porth Gofal | Charges for non-residential Care | Lobby WG to increase the weekly cap from £100 to £120 | 125 | -0.28% | - |
| 47 | Porth Gofal | Energy Savings | Anticipated savings from lower Gas prices from October 23 (indicative 13%) | 21 | -0.05% | - |
| 48 | Economy & Regeneration | Public Conveniences | Review of Public Toilets - Combination of increased Fees & Charges, possible closure, reduce running costs or transfer to Town & Citty Councils where appropriate | 100 | -0.22% | 50 |
| 49 | Economy & Regeneration | Energy Savings | Anticipated savings from lower Gas prices from October 23 (indicative 13%) | 25 | -0.06% | - |
| 50 | Economy & Regeneration | Operational Office Buildings | Continue to maximise the range of public facing services in Canolfan Rheidol, Aberystwyth and Penmorfa Aberaeron and seek alternative uses for County Hall, Aberaeron (£150k already assumed in the 23/24 base budget) | 50 | -0.11% | 140 |
| 51 | Economy & Regeneration | Corporate Estate / Commercial Buildings and Use of Space | Continued maximisation of income opportunities including recovering all costs, following up rent reviews, retain v sell v repurpose considerations | 100 | -0.22% | 100 |
| 52 | Economy & Regeneration | Energy Schemes | Reduced running costs following capital investment in Energy Schemes - ranging from WG Re:Fit scheme to Solar PVs on key buildings (£125k already assumed in the 23/24 base budget) | 100 | -0.22% | 25 |
| 53 | Economy & Regeneration | Various | Other Operational Savings / Efficiencies | 14 | -0.03% | - |
| 54 | Economy & Regeneration | Building Regulations / Land Charges | Increased Income linked to Fees & Charges | 30 | -0.07% | - |
| 55 | Highways & Environmental Services | Highways Surface Dressing Programme | Reduce Revenue Contribution to Capital by £250k and replace with core Capital funding (no overall expenditure reduction) | 250 | -0.56% | - |
| 56 | Highways & Environmental Services | Highways Surface Dressing Programme | Reduce Revenue Contribution to Capital by a further £120k with a corresponding £120k reduction in Capital expenditure) | 120 | -0.27% | - |
| 57 | Highways & Environmental Services | Transport | Remove budget for Bwcabus contribution now that WG have withdrawn funding for the scheme | 70 | -0.16% | - |
| 58 | Highways & Environmental Services | Streetlighting | Introduce automatic Streetlighting dimming | 35 | -0.08% | - |
| 59 | Highways & Environmental Services | Arriva Site, Aberystwyth | Convert site to car parking in the short term by extending Maes yr Afon Car park | 50 | -0.11% | - |
| 60 | Highways & Environmental Services | Car Parking - Fees & Charges | Interim increases in Fees & Charges to cover the current deficit in the Car Parks budget, pending a wider redesign of a new charging structure | - | - | - |
| 61 | Highways & Environmental Services | Car Parking - Fees & Charges | New Fees & Charges structure with principles to include charging all year round, Peak / Off peak tiering, Charging beyond 8am to 6pm, Premium locations, simpler charging periods (To be subject to a further Cabinet report) | 125 | -0.28% | 125 |
| 62 | Highways & Environmental Services | Parking on the Promenade in Aberystwyth | Introduce Fees & Charges for the Promenade as part of a new Fees & Charges Car Parking charges structure | 400 | -0.89% | 100 |
| 63 | Highways & Environmental Services | Harbours - Fees & Charges | Continued move to Full Cost Recovery to eliminate any Council Subsidy plus New Additional Fees for Commercial Passenger Boats | 75 | -0.17% | 25 |
| 64 | Highways & Environmental Services | Other Fees & Charges | Increase other H&ES Fees & Charges by inflation (E.g. Road Closures, Section 38) | 100 | -0.22% | - |
| 65 | Highways & Environmental Services | Community Glass Banks | Replace Community Glass Banks with Council owned bins and Council vehicles to empty | 40 | -0.09% | - |

Proposed Budget Reduction Proposals

| Item Ref | Service | Area of Service | Narrative | 24/25 Proposed Revenue Savings / Income £'000 | 24/25 Impact on Band D Council Tax % | 25/26 Indicative Revenue Saving / Income £'000 |
|---------------|-----------------------------------|-----------------------|---|---|--------------------------------------|--|
| 66 | Highways & Environmental Services | Waste Service | Operational savings - stop producing Waste Calendars | 20 | -0.04% | - |
| 67 | Highways & Environmental Services | Waste Service | Limit the number of black bags collected from each household | 25 | -0.06% | - |
| 68 | Highways & Environmental Services | Waste Service | Cease separate / dedicated AHP Collection Service | 25 | -0.06% | - |
| 69 | Highways & Environmental Services | Grounds Maintenance | Stop undertaking seasonal Grounds Maintenance work and/or transfer to Town & Community Councils | 84 | -0.19% | - |
| 70 | Highways & Environmental Services | Street Cleaning | Stop undertaking seasonal Street Cleaning work and/or transfer to Town & Community Councils | 32 | -0.07% | - |
| 71 | Highways & Environmental Services | Winter Gritting | Review and reduce Winter Gritting routes for Winter 2024 (10% reduction = c£25k) | 25 | -0.06% | - |
| 72 | Highways & Environmental Services | Household Waste Sites | Close 1 Household Waste site and review opening hours across all other Household Waste Sites | 100 | -0.22% | - |
| TOTAL: | | | | 5,105 | -11.34% | 1,413 |

| <u>Budget Requirement Summary</u> | | <u>£'000</u> |
|---|-------------------------|---------------------|
| <u>2024/25 Available Resources</u> | | |
| Aggregate External Finance from WG (RSG + NNDR) | 2.61% | 132,715 |
| <u>Estimated Council Tax Income</u> | | |
| | <u>Taxbase</u> | |
| Council Tax Base (as per 14/12/23 report to Full Council) | 32,132.77 | |
| Council Tax 2023/24 | £1,553.60 | |
| Council Tax 2024/25 | <u>£1,769.55</u> | 56,861 |
| Council Tax Base: 2nd Homes Premium | 1,234.94 | |
| Council Tax 2023/24 | £1,553.60 | |
| Council Tax 2024/25 | <u>£1,769.55</u> | 2,185 |
| Council Tax Base: Long Term Empty Premium | 400.80 | |
| Council Tax 2023/24 | £1,553.60 | |
| Council Tax 2024/25 | <u>£1,769.55</u> | 709 |
| | | 59,755 |
| Total Available Resources for Budget Requirement (at Provisional Settlement) | 33,768.51 | 192,470 |
| Base Budget b/f from previous year | | |
| | | 180,101 |
| <u>Corporate Adjustments and New Responsibilities:</u> | | |
| <u>Specific Allocations</u> | | |
| - M&WWFA Fire Authority Levy | | 497 |
| - Members Allowances | | 72 |
| - External Audit Fees | | 22 |
| - Capital Programme Financing | | 220 |
| - Council Tax Reduction Support Scheme | | 910 |
| - Mid Wales Corporate Joint Committee Levy | | 100 |
| | | 1,821 |
| <u>Transfers in (None In Provisional Settlement):</u> | | |
| | | - |
| Subtotal | | 1,821 |
| <u>Increased Cost pressures on Services</u> | | |
| - 2023/24 Payawards Shortfall versus Base Budget Provision | | 899 |
| - 2023/24 Assumed Payawards Cost | | 4,812 |
| - Other Employee Costs | | 410 |
| - Transport Related Inflation related | | 884 |
| - Business Rates - Transitional Relief / 5% Multiplier increase | | 177 |
| - Contracts related Inflation - TAW Pyrths (inc Real Living Wage) | | 2,782 |
| - Other Contracts related / Supplies & Services Inflation | | 988 |
| - Increased Service Demands - TAW Pyrths | | 2,470 |
| - Insourcing of Hafan y Waun Care Home | | 1,100 |
| - Supplies & Services Pressures - Childrens Out of County Placements | | 2,262 |
| - Loss of income / Grant funding | | 408 |
| | | 17,192 |
| <u>Cost Reductions / Saving Proposals</u> | | |
| - Budget Savings Reductions | | (5,105) |
| - Funding increase to Delegated Schools Budget capped at 3.1% | | (1,539) |
| | | (6,644) |
| 2024/25 Controllable and Net Budget Requirement | | 192,470 |

Budget Movements - 23/24 Budget to Draft 24/25 Budget

| | 23/24 Approved Original Controllable Budget £'000 | In-Year Budget Transfers / Movements / Virements to date £'000 | 23/24 Latest Controllable Budget (as at Q3) £'000 | Other Base Budget Movements £'000 | 23/24 Updated Base Budget Requirement for 24/25 £'000 | Add Cost Pressures (Appendix 3) £'000 | Add Council Tax Reduction Scheme impact £'000 | Less Budget Reductions Proposals (Appendix 4) £'000 | Adjustment where Proposals affect more than Service £'000 | Limit the increase in Delegated Schools budgets to 3.1% £'000 | 24/25 Draft Controllable Budget Totals £'000 | Change compared to 23/24 Latest Controllable Budget % |
|---|--|--|--|--|--|---|--|--|--|---|---|--|
| Customer Contact, ICT & Digital | 6,431 | 59 | 6,490 | 40 | 6,530 | 406 | | (283) | 20 | | 6,673 | 2.8% |
| Democratic Services | 4,977 | 46 | 5,023 | (55) | 4,968 | 234 | | (15) | | | 5,187 | 3.3% |
| Economy & Regeneration | 3,984 | (18) | 3,966 | - | 3,966 | 196 | | (419) | | | 3,743 | -5.6% |
| Finance & Procurement | 18,900 | 82 | 18,982 | - | 18,982 | 413 | 910 | (666) | | | 19,639 | 3.5% |
| Highways & Environmental Services | 19,471 | (57) | 19,414 | - | 19,414 | 2,267 | | (1,576) | (30) | | 20,075 | 3.4% |
| Legal & Governance | 1,649 | 10 | 1,659 | - | 1,659 | 51 | | (19) | | | 1,691 | 1.9% |
| People & Organisation | 2,321 | 20 | 2,341 | - | 2,341 | 92 | | (20) | | | 2,413 | 3.1% |
| Policy, Performance & Public Protection | 2,468 | 27 | 2,495 | - | 2,495 | 89 | | (70) | 4 | | 2,518 | 0.9% |
| Porth Cymorth Cynnar | 5,160 | (1,049) | 4,111 | - | 4,111 | 177 | | (222) | | | 4,066 | -1.1% |
| Porth Cynnal | 33,870 | (139) | 33,731 | - | 33,731 | 5,313 | | (123) | 12 | | 38,933 | 15.4% |
| Porth Gofal | 16,256 | (755) | 15,501 | - | 15,501 | 3,032 | | (996) | | | 17,537 | 13.1% |
| Schools & Lifelong Learning | 54,576 | 2,212 | 56,788 | 10 | 56,798 | 3,511 | | (696) | (6) | (1,539) | 58,068 | 2.3% |
| Leadership Group | 4,556 | 96 | 4,652 | 5 | 4,657 | 1,191 | | - | | | 5,848 | 25.7% |
| Levies, Council Tax Premium & Reserves | 5,482 | (534) | 4,948 | - | 4,948 | 1,131 | | - | | | 6,079 | 22.9% |
| Total Controllable Budget | 180,101 | - | 180,101 | - | 180,101 | 18,103 | 910 | (5,105) | - | (1,539) | 192,470 | 6.9% |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER:

Customer Contact & ICT

Archives Services

Appendix 4: Corporate Resources

| | | | | | | | |
|---|---|--|--------|--------|-------|-------|------------------|
| 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 | £0.65 | £0.05 | 8.3% | Inflation Linked |
| | A3 each | | £1.30 | £1.40 | £0.10 | 7.7% | Inflation Linked |
| CD-Roms | Each | | £1.10 | £1.20 | £0.10 | 9.1% | Inflation Linked |
| Photographs | Set up fee | | £7.00 | £7.40 | £0.40 | 5.7% | Inflation Linked |
| | Per image thereafter (max. 20 images per order) | | £2.00 | £2.10 | £0.10 | 5.0% | Inflation Linked |
| Scans to e-mail | Low resolution scan each (PDF format ONLY, not JPG) | | £3.00 | £3.20 | £0.20 | 6.7% | Inflation Linked |
| | High resolution scan each | | £8.00 | £8.50 | £0.50 | 6.3% | Inflation Linked |
| Vehicle registration authentication | Per vehicle (including photocopy of the register entry) | | £7.00 | £7.50 | £0.50 | 7.1% | Inflation Linked |
| | A3 colour photocopy of register entry (incl. postage and packing) | | £2.00 | £3.00 | £1.00 | 50.0% | Recalculated Fee |
| Research (Per Hour) | | | £22.00 | £23.00 | £1.00 | 4.6% | Inflation Linked |

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Births, Deaths and Marriages

Appendix 4: Corporate Resources

| | | | | | | | |
|------------|--|--|-----------|-----------|---------|------|------------------|
| Registrars | Approved Premises License (for a 3 year period)(£600 of total payable at time of application (non-refundable)) | | £1,080.00 | £1,152.00 | £72.00 | 6.7% | Inflation Linked |
| | Approved Premises License (for a 5 year period)(£600 of total payable at time of application (non-refundable)) | | £1,703.00 | £1,817.00 | £114.00 | 6.7% | Inflation Linked |
| | Additional advertising/administration fee for new Approved Premises License Applications | | £363.00 | £387.00 | £24.00 | 6.6% | Inflation Linked |
| | Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Monday to Thursday) | | £442.00 | £447.00 | £5.00 | 1.1% | Inflation Linked |
| | Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Friday and Saturday) | | £494.00 | £499.00 | £5.00 | 1.0% | Inflation Linked |
| | Marriage/Civil Partnership/Other Ceremonies fee at Approved (Sunday or Bank Holiday) | | £697.00 | £705.00 | £8.00 | 1.2% | Inflation Linked |
| | Additional payment for a "bespoke" ceremony package | | £50.00 | £53.00 | £3.00 | 6.0% | Inflation Linked |
| | Marriage, Civil Partnership or other Ceremony fee at the Ceredigion County Council approved premises | | £171.00 | £171.00 | £0.00 | 0.0% | No change |
| | 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 | £41.00 | £3.00 | 7.9% | Inflation Linked |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Births, Deaths and Marriages**Appendix 4: Corporate Resources**

| | | | | | | | |
|--------------------|--------------------------------|--|--------|--------|-------|-------|------------------|
| Postage (Optional) | First Class Signed For Post | | £2.00 | £3.00 | £1.00 | 50.0% | Recalculated Fee |
| | | | £2.00 | £3.00 | £1.00 | 50.0% | Recalculated Fee |
| | Tracked and Signed For Airmail | | £10.00 | £14.00 | £4.00 | 40.0% | Recalculated Fee |

Library Services**Appendix 4: Corporate Resources**

| | | | | | | | |
|--------------------------|---------------------------------------|--|-------|-------|-------|------|-----------|
| 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 |
| Reservations | Talking Book | 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**Appendix 4: Corporate Resources**

| | | | | | | | |
|--|---------------------|--|-------|-------|-------|-------|------------------|
| 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 | £7.20 | £0.40 | 5.9% | Inflation Linked |
| | A1 size (per sheet) | | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| | A2 size (per sheet) | | £2.50 | £2.70 | £0.20 | 8.0% | Inflation Linked |

Street Naming & Numbering**Appendix 4: Corporate Resources**

| | | | | | | | |
|----------------------|--|--|--------|---------|-------|------|------------------|
| Change of house name | | | £65.00 | £69.50 | £4.50 | 6.9% | Inflation Linked |
| Register single plot | | | £95.00 | £101.00 | £6.00 | 6.3% | Inflation Linked |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Street Naming & Numbering**Appendix 4: Corporate Resources**

| | | | | | | | |
|---|--------------------|--|---------|---------|--------|------|------------------|
| Register single plot with flats | | | £95.00 | £101.00 | £6.00 | 6.3% | Inflation Linked |
| Confirmation of postal address for solicitors or conveyancers | | | £30.00 | £32.00 | £2.00 | 6.7% | Inflation Linked |
| Register single plot with flats | Plus £ per flat | | £15.00 | £16.00 | £1.00 | 6.7% | Inflation Linked |
| Naming & numbering developments | For multiple plots | | £220.00 | £235.00 | £15.00 | 6.8% | Inflation Linked |
| | Plus £ per plot | | £30.00 | £32.00 | £2.00 | 6.7% | Inflation Linked |

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER:

Democratic Services

Election of Town and Community Councillors

Appendix 4: Corporate Resources

| | | | | | | | |
|-----------------------------------|--|-------------------|---------|---------|---------|-------|------------------|
| 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/Town Council, Community/Town Council Ward. | | £250.00 | £350.00 | £100.00 | 40.0% | Recalculated Fee |
| | 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 persons nominated and attending to receive withdrawals. For each Electoral Division, Community/Town Council, Community/Town Council Ward. | | £171.00 | £300.00 | £129.00 | 75.4% | Recalculated Fee |
| 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/Town Council, Community/Town Council Ward. | | £80.00 | £100.00 | £20.00 | 25.0% | Recalculated Fee |
| | 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 persons nominated and attending to receive withdrawals. For each Electoral Division, Community/Town Council, Community/Town Council Ward. | | £68.00 | £80.00 | £12.00 | 17.7% | Recalculated Fee |
| | Clerical Assistance: For each Electoral Division, Community/Town Council, Community/Town Council Ward. | | £40.00 | £50.00 | £10.00 | 25.0% | Recalculated Fee |
| Issuing of Postal Votes | Per Hour | | £15.00 | £15.00 | £0.00 | 0.0% | Inflation Linked |
| Opening of Postal Votes | | | £13.50 | £14.50 | £1.00 | 7.4% | Inflation Linked |
| Issuing & Opening of Postal Votes | Supervisor | | £15.00 | £16.00 | £1.00 | 6.7% | Inflation Linked |
| | Up to 1,000 electors | | £131.00 | £140.00 | £9.00 | 6.9% | Inflation Linked |
| | Up to 2,000 electors | | £179.00 | £191.00 | £12.00 | 6.7% | Inflation Linked |
| | Up to 3,000 electors | | £262.00 | £280.00 | £18.00 | 6.9% | Inflation Linked |
| | Up to 4,000 electors | | £345.00 | £368.00 | £23.00 | 6.7% | Inflation Linked |
| | Over 4,000 electors | | £429.00 | £458.00 | £29.00 | 6.8% | Inflation Linked |
| Single Election | Polling Station Staff | Presiding Officer | £250.00 | £275.00 | £25.00 | 10.0% | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Election of Town and Community Councillors**Appendix 4: Corporate Resources**

| | | | | | | | | |
|---|--|---|------------------------------------|---------|---------|--------|------------------|------------------|
| Single Election | Polling Station Staff | Poll Clerk | £175.00 | £200.00 | £25.00 | 14.3% | Recalculated Fee | |
| | | Polling Station Inspector (Per Hour) | £26.00 | £28.00 | £2.00 | 7.7% | Inflation Linked | |
| | Conducting the Count - For each Electoral Divison, Community/Town Council, Community/Town Council Ward Count | | Count Centre Supervisor (Per Hour) | £16.00 | £17.00 | £1.00 | 6.3% | Inflation Linked |
| | | | Head of Table (Per Hour) | £14.00 | £15.00 | £1.00 | 7.1% | Inflation Linked |
| | | | Count Assistants (Per Hour) | £12.00 | £13.00 | £1.00 | 8.3% | Inflation Linked |
| | | | Up to 500 electors | £65.00 | £69.00 | £4.00 | 6.2% | Inflation Linked |
| | | | Up to 1,000 electors | £98.00 | £105.00 | £7.00 | 7.1% | Inflation Linked |
| | | | Up to 2,000 electors | £124.00 | £132.00 | £8.00 | 6.5% | Inflation Linked |
| | | | Up to 3,000 electors | £163.00 | £174.00 | £11.00 | 6.8% | Inflation Linked |
| | | | Up to 4,000 electors | £189.00 | £202.00 | £13.00 | 6.9% | Inflation Linked |
| | | | Over 4,000 electors | £222.00 | £237.00 | £15.00 | 6.8% | Inflation Linked |
| | | | Recount Costs - Free | | | | | |
| | Additional Fee for joint election | Polling Station Staff | Presiding Officer | £55.00 | £59.00 | £4.00 | 7.3% | Inflation Linked |
| | | | Poll Clerk | £33.00 | £35.00 | £2.00 | 6.1% | Inflation Linked |
| Conducting the Count - For each Electoral Divison, Community/Town Council, Community/Town Council Ward Count | | | Up to 500 electors | £33.00 | £35.00 | £2.00 | 6.1% | Inflation Linked |
| | | | Up to 1,000 electors | £33.00 | £35.00 | £2.00 | 6.1% | Inflation Linked |
| | | | Up to 2,000 electors | £43.00 | £46.00 | £3.00 | 7.0% | Inflation Linked |
| | | | Up to 3,000 electors | £48.00 | £51.00 | £3.00 | 6.3% | Inflation Linked |
| | | | Up to 4,000 electors | £55.00 | £59.00 | £4.00 | 7.3% | Inflation Linked |
| | | | Over 4,000 electors | £65.00 | £69.00 | £4.00 | 6.2% | Inflation Linked |
| 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 | £75.00 | £80.00 | £5.00 | 6.7% | Inflation Linked |
| | Issue & Receipt of Postal Votes (per 75 or part thereof) | Additional Fee for joint election | £75.00 | £80.00 | £5.00 | 6.7% | 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**Appendix 4: Corporate Resources**

| | | | | | | | |
|---|--|--|--------|--------|-------|------|------------------|
| Electoral roll letter of confirmation (including extract of register if required) | | | £35.00 | £37.00 | £2.00 | 5.7% | Inflation Linked |
|---|--|--|--------|--------|-------|------|------------------|

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Hybrid Meeting - Council Chamber**Appendix 4: Corporate Resources**

| | | | | | | | |
|---|--|--|--|---------|---------|--|---------|
| Support | Weekday - per morning OR afternoon session | | | £60.00 | £60.00 | | New Fee |
| | Weekday - per afternoon and evening | | | £120.00 | £120.00 | | New Fee |
| | Weekday - per full day | | | £90.00 | £90.00 | | New Fee |
| Support with provision for a link for live-streaming / viewing post meeting | Weekday - per morning OR afternoon session | | | £90.00 | £90.00 | | New Fee |
| | Weekday - per afternoon and evening | | | £150.00 | £150.00 | | New Fee |
| | Weekday - per full day | | | £120.00 | £120.00 | | New Fee |

Translation**Appendix 4: Corporate Resources**

| | | | | | | | | |
|---|-------------------------------|--|--|---------|---------|--------|---------|------------------|
| Simultaneous translation of meetings held by external bodies in the Council Chamber | Per Hour | | | £35.00 | £35.00 | | New Fee | |
| Lost headset replacement charge | | | | £301.00 | £321.00 | £20.00 | 6.6% | Inflation Linked |
| Hire of a set of Translation Equipment | Per day (1 set = 20 Headsets) | | | £35.00 | £37.00 | £2.00 | 5.7% | Inflation Linked |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER:

Economy & Regeneration

Affordable Housing

Appendix 1: Healthier Communities

| | | | | | | | |
|-----------------------------------|---|--|--------|--------|-------|------|------------------|
| Affordable Housing Service Advice | Charge per hour exclusive of travelling costs | | £77.00 | £82.00 | £5.00 | 6.5% | Inflation Linked |
|-----------------------------------|---|--|--------|--------|-------|------|------------------|

Building Regulations

Appendix 3: Thriving Communities

| | | | | | | | |
|---|-------------|------------------------|-----------|-----------|---------|------|------------------|
| Personal Search Con29 Building Regulations enquiries including Environmental information requests (£ per enquiry including VAT) | | | £22.00 | £24.00 | £2.00 | 9.1% | Inflation Linked |
| Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT) | 1 Dwelling | Plan Charge | £268.00 | £290.00 | £22.00 | 8.2% | Inflation Linked |
| | | Site Inspection Charge | £558.00 | £604.00 | £46.00 | 8.2% | Inflation Linked |
| | | Building Notice Charge | £826.00 | £895.00 | £69.00 | 8.4% | Inflation Linked |
| | 2 Dwellings | Plan Charge | £349.00 | £378.00 | £29.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £784.00 | £849.00 | £65.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £1,133.00 | £1,227.00 | £94.00 | 8.3% | Inflation Linked |
| | 3 Dwellings | Plan Charge | £429.00 | £465.00 | £36.00 | 8.4% | Inflation Linked |
| | | Site Inspection Charge | £986.00 | £1,068.00 | £82.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £1,415.00 | £1,532.00 | £117.00 | 8.3% | Inflation Linked |
| | 4 Dwellings | Plan Charge | £509.00 | £551.00 | £42.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £1,207.00 | £1,307.00 | £100.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £1,715.00 | £1,857.00 | £142.00 | 8.3% | Inflation Linked |
| | 5 Dwellings | Plan Charge | £601.00 | £651.00 | £50.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £1,445.00 | £1,565.00 | £120.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £2,046.00 | £2,216.00 | £170.00 | 8.3% | Inflation Linked |
| | 6 Dwellings | Plan Charge | £685.00 | £742.00 | £57.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £1,679.00 | £1,818.00 | £139.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £2,364.00 | £2,560.00 | £196.00 | 8.3% | Inflation Linked |
| | 7 Dwellings | Plan Charge | £766.00 | £830.00 | £64.00 | 8.4% | Inflation Linked |
| | | Site Inspection Charge | £1,905.00 | £2,063.00 | £158.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £2,671.00 | £2,893.00 | £222.00 | 8.3% | Inflation Linked |
| | 8 Dwellings | Plan Charge | £846.00 | £916.00 | £70.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £2,107.00 | £2,282.00 | £175.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £2,952.00 | £3,197.00 | £245.00 | 8.3% | Inflation Linked |
| | 9 Dwellings | Plan Charge | £870.00 | £942.00 | £72.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £2,346.00 | £2,541.00 | £195.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £3,216.00 | £3,483.00 | £267.00 | 8.3% | Inflation Linked |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Building Regulations**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|---|------------------------|-----------|-----------|---------|-----------|------------------|
| Small Domestic Dwellings up to 300m ² , including conversions of buildings to Dwellings (NET of VAT) | 10 Dwellings | Plan Charge | £931.00 | £1,008.00 | £77.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £2,566.00 | £2,779.00 | £213.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £3,497.00 | £3,787.00 | £290.00 | 8.3% | Inflation Linked |
| Conversion to Flats | Number of Flats 1 - 4 | Plan Charge | £331.00 | £358.00 | £27.00 | 8.2% | Inflation Linked |
| | | Site Inspection Charge | £618.00 | £669.00 | £51.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £949.00 | £1,028.00 | £79.00 | 8.3% | Inflation Linked |
| | Number of Flats 5 - 10 | Plan Charge | £447.00 | £484.00 | £37.00 | 8.3% | Inflation Linked |
| | | Site Inspection Charge | £851.00 | £922.00 | £71.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £1,298.00 | £1,406.00 | £108.00 | 8.3% | Inflation Linked |
| Small Domestic Work (These fees are Net of VAT) | Domestic Garage Conversion to habitable accommodation | Plan Charge | £122.00 | £132.00 | £10.00 | 8.2% | Inflation Linked |
| | | Site Inspection Charge | £185.00 | £200.00 | £15.00 | 8.1% | Inflation Linked |
| | | Building Notice Charge | £307.00 | £332.00 | £25.00 | 8.1% | Inflation Linked |
| | Garage/carport extension (up to 60m ²) | Plan Charge | £122.00 | £132.00 | £10.00 | 8.2% | Inflation Linked |
| | | Site Inspection Charge | £263.00 | £285.00 | £22.00 | 8.4% | Inflation Linked |
| | | Building Notice Charge | £385.00 | £417.00 | £32.00 | 8.3% | Inflation Linked |
| | Erection of a detached, non-exempt garage (up to 100m ²) | Plan Charge | £160.00 | £173.00 | £13.00 | 8.1% | Inflation Linked |
| | | Site Inspection Charge | £300.00 | £325.00 | £25.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £460.00 | £498.00 | £38.00 | 8.3% | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area not exceeding 10m ²) | Plan Charge | £160.00 | £173.00 | £13.00 | 8.1% | Inflation Linked |
| | | Site Inspection Charge | £300.00 | £325.00 | £25.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £460.00 | £498.00 | £38.00 | 8.3% | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area exceeding 10m ² but not exceeding 20m ²) | Plan Charge | £160.00 | £173.00 | £13.00 | 8.1% | Inflation Linked |
| | | Site Inspection Charge | £380.00 | £412.00 | £32.00 | 8.4% | Inflation Linked |
| | | Building Notice Charge | £540.00 | £585.00 | £45.00 | 8.3% | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area exceeding 20m ² but not exceeding 40m ²) | Plan Charge | £202.00 | £219.00 | £17.00 | 8.4% | Inflation Linked |
| | | Site Inspection Charge | £417.00 | £452.00 | £35.00 | 8.4% | Inflation Linked |
| | | Building Notice Charge | £619.00 | £670.00 | £51.00 | 8.2% | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area exceeding 40m ² but not exceeding 100m ²) | Plan Charge | £239.00 | £259.00 | £20.00 | 8.4% | Inflation Linked |
| | | Site Inspection Charge | £460.00 | £498.00 | £38.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £699.00 | £757.00 | £58.00 | 8.3% | Inflation Linked |
| Domestic window replacement (Non Competent Person) up to 10 windows | Site Inspection Charge | £172.00 | £172.00 | £0.00 | 0.0% | No change | |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Appendix 3: Thriving Communities

Building Regulations

| | | | | | | | |
|---|--|--------------------------------------|-------------------|---------|---------|------------------|------------------|
| Small Domestic Work (These fees are Net of VAT) | Domestic window replacement (Non Competent Person) up to 10 windows | Building Notice Charge | £172.00 | £172.00 | £0.00 | 0.0% | No change |
| | Domestic window replacement (Non Competent person) between 10 and 20 windows | Site Inspection Charge | £215.00 | £233.00 | £18.00 | 8.4% | Inflation Linked |
| | | Building Notice Charge | £215.00 | £233.00 | £18.00 | 8.4% | Inflation Linked |
| | Installation of a controlled service or fitting in isolation of other building works | Site Inspection Charge | £215.00 | £215.00 | £0.00 | 0.0% | No change |
| | | Building Notice Charge | £215.00 | £215.00 | £0.00 | 0.0% | No change |
| | Renovation of a thermal element (Dwelling) | Site Inspection Charge | £215.00 | £215.00 | £0.00 | 0.0% | No change |
| Building Notice Charge | | £215.00 | £215.00 | £0.00 | 0.0% | No change | |
| Domestic Electrical Installations (These fees are Net of VAT) | Any electrical work other than the rewiring of a dwelling | Building Notice Charge | £386.00 | £418.00 | £32.00 | 8.3% | Inflation Linked |
| | Electrical installation in new dwellings or rewire | Building Notice Charge | £619.00 | £670.00 | £51.00 | 8.2% | Inflation Linked |
| Small Non Domestic Work (These fees are Net of VAT) | Non Domestic window installations up to 20 windows | Building Notice Charge | £270.00 | £292.00 | £22.00 | 8.2% | Inflation Linked |
| | Non domestic window installations over 20 | Building Notice Charge | £367.00 | £397.00 | £30.00 | 8.2% | Inflation Linked |
| | Renovation of thermal element (Non Domestic) estimated cost up to £50,000 | Building Notice Charge | £405.00 | £439.00 | £34.00 | 8.4% | Inflation Linked |
| | Renovation of thermal element (Non Domestic) estimated cost over £50,000 | Building Notice Charge | £520.00 | £563.00 | £43.00 | 8.3% | Inflation Linked |
| | Any Other Work (These fees are Net of VAT) | Estimated Cost of Work (£) 0 - 5,000 | Inspection Charge | £251.00 | £272.00 | £21.00 | 8.4% |
| Building Notice Charge | | | £251.00 | £272.00 | £21.00 | 8.4% | Inflation Linked |
| Estimated Cost of Work (£) 5,001 - 15,000 | | Plan Charge | £160.00 | £173.00 | £13.00 | 8.1% | Inflation Linked |
| | | Inspection Charge | £263.00 | £285.00 | £22.00 | 8.4% | Inflation Linked |
| | | Building Notice Charge | £424.00 | £459.00 | £35.00 | 8.3% | Inflation Linked |
| Estimated Cost of Work (£) 15,001 - 25,000 | | Plan Charge | £239.00 | £259.00 | £20.00 | 8.4% | Inflation Linked |
| | | Inspection Charge | £337.00 | £365.00 | £28.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £575.00 | £623.00 | £48.00 | 8.4% | Inflation Linked |
| Estimated Cost of Work (£) 25,001 - 40,000 | | Plan Charge | £275.00 | £298.00 | £23.00 | 8.4% | Inflation Linked |
| | | Inspection Charge | £453.00 | £491.00 | £38.00 | 8.4% | Inflation Linked |
| | | Building Notice Charge | £729.00 | £790.00 | £61.00 | 8.4% | Inflation Linked |
| Estimated Cost of Work (£) 40,001 - 60,000 | | Plan Charge | £325.00 | £352.00 | £27.00 | 8.3% | Inflation Linked |
| | Inspection Charge | £593.00 | £642.00 | £49.00 | 8.3% | Inflation Linked | |
| | Building Notice Charge | £917.00 | £993.00 | £76.00 | 8.3% | Inflation Linked | |
| Estimated Cost of Work (£) 60,001 - 80,000 | Plan Charge | £355.00 | £384.00 | £29.00 | 8.2% | Inflation Linked | |
| | Inspection Charge | £631.00 | £683.00 | £52.00 | 8.2% | Inflation Linked | |
| | Building Notice Charge | £987.00 | £1,069.00 | £82.00 | 8.3% | Inflation Linked | |
| Estimated Cost of Work (£) 80,001 - 100,000 | Plan Charge | £393.00 | £426.00 | £33.00 | 8.4% | Inflation Linked | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Building Regulations**Appendix 3: Thriving Communities**

| | | | | | | | |
|--|---|------------------------|-----------|-----------|--------|------|------------------|
| Any Other Work (These fees are Net of VAT) | Estimated Cost of Work (£) 80,001 - 100,000 | Inspection Charge | £748.00 | £810.00 | £62.00 | 8.3% | Inflation Linked |
| | | Building Notice Charge | £1,140.00 | £1,235.00 | £95.00 | 8.3% | 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**Appendix 3: Thriving Communities**

| | | | | | | | |
|------------------------|---|--|-----------|-----------|-----------|---------|------------------|
| Rights of Way | Diversion of Rights of Way | | £2,100.00 | £2,225.00 | £125.00 | 6.0% | Inflation Linked |
| | Temporary diversion of Rights of Way (Less than 5 days) | | £1,650.00 | £1,750.00 | £100.00 | 6.1% | Inflation Linked |
| | Temporary diversion of Rights of Way (More than 5 days) | | £1,650.00 | £1,750.00 | £100.00 | 6.1% | Inflation Linked |
| | Extension to application | | £310.00 | £330.00 | £20.00 | 6.5% | Inflation Linked |
| General Fees & Charges | Definitive map & statement | | £42.00 | £45.00 | £3.00 | 7.1% | Inflation Linked |
| | Public Path Orders | | £22.50 | £23.50 | £1.00 | 4.4% | Inflation Linked |
| | Tree Preservation Orders | | £22.50 | £23.50 | £1.00 | 4.4% | Inflation Linked |
| | Certified copy of Common Land Register - 4 parts, charge per part | | £32.75 | £35.00 | £2.25 | 6.9% | Inflation Linked |
| | Each additional entry | | £1.50 | £1.60 | £0.10 | 6.7% | Inflation Linked |
| | Common Land Register | Correction applications under Commons Act 2006 | | £1,650.00 | £1,750.00 | £100.00 | 6.1% |

Facilities Hire**Appendix 3: Thriving Communities**

| | | | | | | | |
|--|--|---|---------|---------|--------|------|------------------|
| Use of land around Council Offices for activities | Per Year | | £480.00 | £510.00 | £30.00 | 6.3% | Inflation Linked |
| | Per Event | | £120.00 | £130.00 | £10.00 | 8.3% | Inflation Linked |
| Town and Community Councils using Council Premises | Per Meeting | | £46.00 | £50.00 | £4.00 | 8.7% | Inflation Linked |
| Charges Group A | Llandysul, Community Centre: Conference Room | Per day session | £32.00 | £35.00 | £3.00 | 9.4% | Inflation Linked |
| | Aberaeron County Hall: Conference Rooms & Community Room | Weekday - Per evening session | £118.00 | £125.00 | £7.00 | 5.9% | Inflation Linked |
| | | Weekend - Per evening session | £236.00 | £250.00 | £14.00 | 5.9% | Inflation Linked |
| | Conference Room Leri (12 people) | Weekday - Per morning OR per afternoon session | £47.00 | £50.00 | £3.00 | 6.4% | Inflation Linked |
| | | Weekday - Per evening session | £83.00 | £89.00 | £6.00 | 7.2% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £215.00 | £16.50 | 8.3% | Inflation Linked |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | 7.6% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Appendix 3: Thriving Communities**Facilities Hire**

| | | | | | | | | |
|-------------------------------------|---|---|---|--------------------------------|---------|------------------|------------------|------------------|
| Charges Group A | Conference Room Leri (12 people) | Sunday - Per morning OR per afternoon session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked | |
| | | Sunday - Per evening session | £167.00 | £180.00 | £13.00 | 7.8% | Inflation Linked | |
| | | Sunday - Per afternoon & evening | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked | |
| | | Sunday - Per full day | £294.00 | £310.00 | £16.00 | 5.4% | Inflation Linked | |
| | Neuadd Cyngor Ceredigion (Penmorfa): Council Chamber (200 people) | Weekday - Per morning OR per afternoon session | £108.00 | £115.00 | £7.00 | 6.5% | Inflation Linked | |
| | | | Weekday - Per evening session | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |
| | | | Weekday - Per afternoon & evening | £278.00 | £300.00 | £22.00 | 7.9% | Inflation Linked |
| | | Weekday - Per full day | £422.00 | £450.00 | £28.00 | 6.6% | Inflation Linked | |
| | | | Saturday - Per morning OR per afternoon session | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |
| | | | | Saturday - Per evening session | £316.00 | £340.00 | £24.00 | 7.6% |
| | | Saturday - Per afternoon & evening | | £391.00 | £415.00 | £24.00 | 6.1% | Inflation Linked |
| | | Saturday - Per full day | £554.00 | £590.00 | £36.00 | 6.5% | Inflation Linked | |
| | | | Sunday - Per morning OR per afternoon session | £240.00 | £255.00 | £15.00 | 6.3% | Inflation Linked |
| Sunday - Per evening session | | | | £341.00 | £365.00 | £24.00 | 7.0% | Inflation Linked |
| Sunday - Per afternoon & evening | | £467.00 | | £500.00 | £33.00 | 7.1% | Inflation Linked | |
| Conference Room Aeron (20 people) | | Weekday - Per morning OR per afternoon session | £54.50 | £60.00 | £5.50 | 10.1% | Recalculated Fee | |
| | Weekday - Per evening session | | £108.00 | £115.00 | £7.00 | 6.5% | Inflation Linked | |
| | Weekday - Per afternoon & evening | | £128.00 | £137.00 | £9.00 | 7.0% | Inflation Linked | |
| | Weekday - Per full day | £170.00 | £180.00 | £10.00 | 5.9% | Inflation Linked | | |
| | | Saturday - Per morning OR per afternoon session | £128.00 | £137.00 | £9.00 | 7.0% | Inflation Linked | |
| | | | Saturday - Per evening session | £170.00 | £185.00 | £15.00 | 8.8% | Inflation Linked |
| | Saturday - Per afternoon & evening | | £250.00 | £265.00 | £15.00 | 6.0% | Inflation Linked | |
| | Saturday - Per full day | £330.00 | £350.00 | £20.00 | 6.1% | Inflation Linked | | |
| | | Sunday - Per morning OR per afternoon session | £170.00 | £180.00 | £10.00 | 5.9% | Inflation Linked | |
| | | | Sunday - Per evening session | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |
| | Sunday - Per afternoon & evening | | £296.00 | £315.00 | £19.00 | 6.4% | Inflation Linked | |
| | Sunday - Per full day | £378.00 | £400.00 | £22.00 | 5.8% | Inflation Linked | | |
| Conference Room Ystwyth (60 people) | | Weekday - Per morning OR per afternoon session | £79.00 | £85.00 | £6.00 | 7.6% | Inflation Linked | |
| | | Weekday - Per evening session | £161.00 | £170.00 | £9.00 | 5.6% | Inflation Linked | |
| | Weekday - Per afternoon & evening | £190.00 | £200.00 | £10.00 | 5.3% | Inflation Linked | | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire**Appendix 3: Thriving Communities**

| Charges Group A | | | Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|---|---|--|-------------|--------------|---------------|------------------|------------------|
| Conference Room Ystwyth (60 people) | Weekday - Per full day | | £252.00 | £270.00 | £18.00 | 7.1% | Inflation Linked |
| | Saturday - Per morning OR per afternoon session | | £190.00 | £200.00 | £10.00 | 5.3% | Inflation Linked |
| | Saturday - Per evening session | | £252.00 | £270.00 | £18.00 | 7.1% | Inflation Linked |
| | Saturday - Per afternoon & evening | | £378.00 | £400.00 | £22.00 | 5.8% | Inflation Linked |
| | Saturday - Per full day | | £492.00 | £525.00 | £33.00 | 6.7% | Inflation Linked |
| | Sunday - Per morning OR per afternoon session | | £252.00 | £270.00 | £18.00 | 7.1% | Inflation Linked |
| | Sunday - Per evening session | | £316.00 | £340.00 | £24.00 | 7.6% | Inflation Linked |
| | Sunday - Per afternoon & evening | | £442.00 | £470.00 | £28.00 | 6.3% | Inflation Linked |
| | Sunday - Per full day | | £554.00 | £590.00 | £36.00 | 6.5% | Inflation Linked |
| | Conference Room Teifi (12 people) | Weekday - Per morning OR per afternoon session | | £47.00 | £50.00 | £3.00 | 6.4% |
| Weekday - Per evening session | | | £83.00 | £90.00 | £7.00 | 8.4% | Inflation Linked |
| Weekday - Per afternoon & evening | | | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| Weekday - Per full day | | | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| Saturday - Per morning OR per afternoon session | | | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| Saturday - Per evening session | | | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| Saturday - Per afternoon & evening | | | £198.50 | £210.00 | £11.50 | 5.8% | Inflation Linked |
| Saturday - Per full day | | | £265.00 | £285.00 | £20.00 | 7.6% | Inflation Linked |
| Sunday - Per morning OR per afternoon session | | | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| Sunday - Per evening session | | | £167.00 | £180.00 | £13.00 | 7.8% | Inflation Linked |
| Conference Room Brennig (12 people) | Sunday - Per afternoon & evening | | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked |
| | Sunday - Per full day | | £294.00 | £315.00 | £21.00 | 7.1% | Inflation Linked |
| | Weekday - Per morning OR per afternoon session | | £47.00 | £50.00 | £3.00 | 6.4% | Inflation Linked |
| | Weekday - Per evening session | | £83.00 | £90.00 | £7.00 | 8.4% | Inflation Linked |
| | Weekday - Per afternoon & evening | | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | Weekday - Per full day | | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | Saturday - Per morning OR per afternoon session | | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | Saturday - Per evening session | | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | Saturday - Per afternoon & evening | | £198.50 | £210.00 | £11.50 | 5.8% | Inflation Linked |
| | Saturday - Per full day | | £265.00 | £280.00 | £15.00 | 5.7% | Inflation Linked |
| Sunday - Per morning OR per afternoon session | | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked | |
| Sunday - Per evening session | | £167.00 | £180.00 | £13.00 | 7.8% | Inflation Linked | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|---|---|---------|---------|------------------|------------------|------------------|
| Charges Group A | Conference Room Brennig (12 people) | Sunday - Per afternoon & evening | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked |
| | | Sunday - Per full day | £294.00 | £315.00 | £21.00 | 7.1% | Inflation Linked |
| | Conference Room Hawen (12 people) | Weekday - Per morning OR per afternoon session | £47.00 | £50.00 | £3.00 | 6.4% | Inflation Linked |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | 8.4% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | 5.8% | Inflation Linked |
| | | Saturday - Per full day | £265.00 | £280.00 | £15.00 | 5.7% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Sunday - Per evening session | £167.00 | £180.00 | £13.00 | 7.8% | Inflation Linked |
| | | Sunday - Per afternoon & evening | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked |
| | | Sunday - Per full day | £294.00 | £315.00 | £21.00 | 7.1% | Inflation Linked |
| | Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people) | Registrars (Per Wedding) | £76.00 | £80.00 | £4.00 | 5.3% | Inflation Linked |
| | | Weekday - Per morning OR per afternoon session | £76.00 | £80.00 | £4.00 | 5.3% | Inflation Linked |
| | | Weekday - Per evening session | £144.00 | £155.00 | £11.00 | 7.6% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £180.00 | £190.00 | £10.00 | 5.6% | Inflation Linked |
| | | Weekday - Per full day | £238.00 | £255.00 | £17.00 | 7.1% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £180.00 | £195.00 | £15.00 | 8.3% | Inflation Linked |
| Saturday - Per evening session | | £240.00 | £255.00 | £15.00 | 6.3% | Inflation Linked | |
| Saturday - Per afternoon & evening | | £360.00 | £385.00 | £25.00 | 6.9% | Inflation Linked | |
| Saturday - Per full day | | £474.00 | £500.00 | £26.00 | 5.5% | Inflation Linked | |
| Sunday - Per morning OR per afternoon session | | £240.00 | £255.00 | £15.00 | 6.3% | Inflation Linked | |
| Sunday - Per evening session | | £300.00 | £320.00 | £20.00 | 6.7% | Inflation Linked | |
| Sunday - Per afternoon & evening | | £420.00 | £450.00 | £30.00 | 7.1% | Inflation Linked | |
| Sunday - Per full day | £528.00 | £560.00 | £32.00 | 6.1% | Inflation Linked | | |
| Charges Group B | Llandysul, Community Centre: Conference Room | Weekend - Per day session | £46.00 | £50.00 | £4.00 | 8.7% | Inflation Linked |
| | Conference Room Leri (12 people) | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 | 10.2% | Recalculated Fee |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | 8.4% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire**Appendix 3: Thriving Communities**

| | | | | | | | |
|--|----------------------------------|---|---------|---------|--------|------|------------------|
| Charges Group B | Conference Room Leri (12 people) | Weekday - Per full day | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | 5.8% | Inflation Linked |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | 7.6% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £99.00 | £105.00 | £6.00 | 6.1% | Inflation Linked |
| | | Sunday - Per evening session | £124.00 | £135.00 | £11.00 | 8.9% | Inflation Linked |
| | | Sunday - Per afternoon & evening | £161.00 | £170.00 | £9.00 | 5.6% | Inflation Linked |
| | | Sunday - Per full day | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked |
| Neuadd Cyngor Ceredigion (Penmorfa) : Council Chamber (200 people) | | Weekday - Per morning OR per afternoon session | £170.00 | £180.00 | £10.00 | 5.9% | Inflation Linked |
| | | Weekday - Per evening session | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £278.00 | £300.00 | £22.00 | 7.9% | Inflation Linked |
| | | Weekday - Per full day | £422.00 | £450.00 | £28.00 | 6.6% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |
| | | Saturday - Per evening session | £316.00 | £335.00 | £19.00 | 6.0% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £391.00 | £415.00 | £24.00 | 6.1% | Inflation Linked |
| | | Saturday - Per full day | £554.00 | £590.00 | £36.00 | 6.5% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £240.00 | £255.00 | £15.00 | 6.3% | Inflation Linked |
| | | Sunday - Per evening session | £341.00 | £360.00 | £19.00 | 5.6% | Inflation Linked |
| | | Sunday - Per afternoon & evening | £467.00 | £500.00 | £33.00 | 7.1% | Inflation Linked |
| | | Sunday - Per full day | £630.00 | £670.00 | £40.00 | 6.4% | Inflation Linked |
| Conference Room Aeron (20 people) | | Weekday - Per morning OR per afternoon session | £89.00 | £95.00 | £6.00 | 6.7% | Inflation Linked |
| | | Weekday - Per evening session | £108.00 | £115.00 | £7.00 | 6.5% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £128.00 | £140.00 | £12.00 | 9.4% | Inflation Linked |
| | | Weekday - Per full day | £170.00 | £185.00 | £15.00 | 8.8% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £128.00 | £135.00 | £7.00 | 5.5% | Inflation Linked |
| | | Saturday - Per evening session | £170.00 | £185.00 | £15.00 | 8.8% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £250.00 | £265.00 | £15.00 | 6.0% | Inflation Linked |
| | | Saturday - Per full day | £330.00 | £350.00 | £20.00 | 6.1% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £170.00 | £185.00 | £15.00 | 8.8% | Inflation Linked |
| | | Sunday - Per evening session | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|--|---|--|---------|--------|------------------|------------------|
| Charges Group B | Conference Room Aeron (20 people) | Sunday - Per afternoon & evening | £296.00 | £315.00 | £19.00 | 6.4% | Inflation Linked |
| | | Sunday - Per full day | £378.00 | £400.00 | £22.00 | 5.8% | Inflation Linked |
| | Conference Room Ystwyth (60 people) | Weekday - Per morning OR per afternoon session | £126.00 | £135.00 | £9.00 | 7.1% | Inflation Linked |
| | | Weekday - Per evening session | £161.00 | £175.00 | £14.00 | 8.7% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £190.00 | £190.00 | £0.00 | 0.0% | No change |
| | | Weekday - Per full day | £252.00 | £270.00 | £18.00 | 7.1% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £190.00 | £200.00 | £10.00 | 5.3% | Inflation Linked |
| | | Saturday - Per evening session | £252.00 | £270.00 | £18.00 | 7.1% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £378.00 | £400.00 | £22.00 | 5.8% | Inflation Linked |
| | | Saturday - Per full day | £492.00 | £525.00 | £33.00 | 6.7% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £252.00 | £270.00 | £18.00 | 7.1% | Inflation Linked |
| | | Sunday - Per evening session | £316.00 | £335.00 | £19.00 | 6.0% | Inflation Linked |
| | | Sunday - Per afternoon & evening | £442.00 | £470.00 | £28.00 | 6.3% | Inflation Linked |
| | | Sunday - Per full day | £554.00 | £585.00 | £31.00 | 5.6% | Inflation Linked |
| | | Conference Room Teifi (12 people) | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 | 10.2% |
| Weekday - Per evening session | £83.00 | | £90.00 | £7.00 | 8.4% | Recalculated Fee | |
| Weekday - Per afternoon & evening | £103.00 | | £110.00 | £7.00 | 6.8% | Inflation Linked | |
| Weekday - Per full day | £132.00 | | £140.00 | £8.00 | 6.1% | Inflation Linked | |
| Saturday - Per morning OR per afternoon session | £103.00 | | £110.00 | £7.00 | 6.8% | Inflation Linked | |
| Saturday - Per evening session | £132.00 | | £140.00 | £8.00 | 6.1% | Inflation Linked | |
| Saturday - Per afternoon & evening | £198.50 | | £210.00 | £11.50 | 5.8% | Inflation Linked | |
| Saturday - Per full day | £265.00 | | £280.00 | £15.00 | 5.7% | Inflation Linked | |
| Sunday - Per morning OR per afternoon session | £99.00 | | £105.00 | £6.00 | 6.1% | Inflation Linked | |
| Sunday - Per evening session | £124.00 | | £135.00 | £11.00 | 8.9% | Inflation Linked | |
| Sunday - Per afternoon & evening | £161.00 | | £170.00 | £9.00 | 5.6% | Inflation Linked | |
| Sunday - Per full day | £225.00 | | £240.00 | £15.00 | 6.7% | Inflation Linked | |
| Conference Room Brennig (12 people) | Weekday - Per morning OR per afternoon session | | £63.50 | £70.00 | £6.50 | 10.2% | Recalculated Fee |
| | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | 8.4% | Inflation Linked | |
| | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked | |
| | Weekday - Per full day | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|---|---|---------|---------|--------|------------------|------------------|
| Charges Group B | Conference Room Brennig (12 people) | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | 5.8% | Inflation Linked |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | 7.6% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £99.00 | £105.00 | £6.00 | 6.1% | Inflation Linked |
| | | Sunday - Per evening session | £124.00 | £135.00 | £11.00 | 8.9% | Inflation Linked |
| | | Sunday - Per afternoon & evening | £161.00 | £170.00 | £9.00 | 5.6% | Inflation Linked |
| | | Sunday - Per full day | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked |
| | Conference Room Hawen (12 people) | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 | 10.2% | Recalculated Fee |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | 8.4% | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | 6.8% | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | 6.1% | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | 5.8% | Inflation Linked |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | 7.6% | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £99.00 | £105.00 | £6.00 | 6.1% | Inflation Linked |
| | | Sunday - Per evening session | £124.00 | £135.00 | £11.00 | 8.9% | Inflation Linked |
| | | Sunday - Per afternoon & evening | £161.00 | £170.00 | £9.00 | 5.6% | Inflation Linked |
| | | Sunday - Per full day | £225.00 | £240.00 | £15.00 | 6.7% | Inflation Linked |
| | | Sunday - Registrars (Per Wedding) | £76.00 | £80.00 | £4.00 | 5.3% | Inflation Linked |
| Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people) | Weekday - Per morning OR per afternoon session | £120.00 | £130.00 | £10.00 | 8.3% | Inflation Linked | |
| | Weekday - Per evening session | £144.00 | £155.00 | £11.00 | 7.6% | Inflation Linked | |
| | Weekday - Per afternoon & evening | £180.00 | £190.00 | £10.00 | 5.6% | Inflation Linked | |
| | Weekday - Per full day | £238.00 | £255.00 | £17.00 | 7.1% | Inflation Linked | |
| | Saturday - Per morning OR per afternoon session | £180.00 | £190.00 | £10.00 | 5.6% | Inflation Linked | |
| | Saturday - Per evening session | £240.00 | £255.00 | £15.00 | 6.3% | Inflation Linked | |
| | Saturday - Per afternoon & evening | £360.00 | £380.00 | £20.00 | 5.6% | Inflation Linked | |
| | Saturday - Per full day | £474.00 | £500.00 | £26.00 | 5.5% | Inflation Linked | |
| | Sunday - Per morning OR per afternoon session | £240.00 | £255.00 | £15.00 | 6.3% | Inflation Linked | |
| | Sunday - Per evening session | £300.00 | £320.00 | £20.00 | 6.7% | Inflation Linked | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire**Appendix 3: Thriving Communities**

| | | | | | | | |
|-------------------------------|--|---|-----------|-----------|---------|-------|------------------|
| Charges Group B | Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people) | Sunday - Per afternoon & evening | £420.00 | £450.00 | £30.00 | 7.1% | Inflation Linked |
| | | Sunday - Per full day | £528.00 | £560.00 | £32.00 | 6.1% | Inflation Linked |
| Canolfan Rheidol, Aberystwyth | Hire of entire ground floor (£ per day) | | £1,800.00 | £1,900.00 | £100.00 | 5.6% | Inflation Linked |
| | Atrium (£ per day) | | £400.00 | £425.00 | £25.00 | 6.3% | Inflation Linked |
| | Canteen (£ per day) | | £350.00 | £370.00 | £20.00 | 5.7% | 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. | | £51.00 | £55.00 | £4.00 | 7.8% | 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 | £230.00 | £245.00 | £15.00 | 6.5% | Inflation Linked |
| | License for the use of a Ceredigion County Council Food and Beverage trailer (normally in conjunction with a licence for use of Council land). | Location of trailers to be agreed via a separate procurement process | £2,250.00 | £2,385.00 | £135.00 | 6.0% | Inflation Linked |
| North Promenade, Aberystwyth | License for the use of a designated area approximately 10 x 10m (per day) | | £51.00 | £55.00 | £4.00 | 7.8% | 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 | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |
| | 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 | £25.00 | £5.00 | 25.0% | 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 | £245.00 | £15.00 | 6.5% | Inflation Linked |

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**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|---------------------------------------|--|---------|---------|--------|------|------------------|
| R & D work, Room Hire per day per process area (inclusive of refrigeration equipment) | Commercial with Technical Services | | £730.00 | £775.00 | £45.00 | 6.2% | Inflation Linked |
| | SME with Technical Services | | £500.00 | £530.00 | £30.00 | 6.0% | Inflation Linked |
| | Micro business with Technical Service | | £275.00 | £290.00 | £15.00 | 5.5% | Inflation Linked |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Food Centre Wales**Appendix 3: Thriving Communities**

| | | | | | | |
|---|--|---------|---------|--------|------|------------------|
| R & D work, Room Hire per day per dairy process area (inclusive of refrigeration equipment) | Commercial with Technical Services | £912.00 | £970.00 | £58.00 | 6.4% | Inflation Linked |
| | SME with Technical Services | £625.00 | £665.00 | £40.00 | 6.4% | Inflation Linked |
| | Micro business with Technical Service | £315.00 | £330.00 | £15.00 | 4.8% | Inflation Linked |
| Room Hire per day per process area (Inclusive of refrigeration equipment) | Commercial without Technical Service | £590.00 | £625.00 | £35.00 | 5.9% | Inflation Linked |
| | SME without Technical Service (Year 1) | £375.00 | £400.00 | £25.00 | 6.7% | Inflation Linked |
| | Micro business without Technical Service (Year 1) | £211.00 | £225.00 | £14.00 | 6.6% | Inflation Linked |
| | SME without Technical Service (Year 2+) | £410.00 | £435.00 | £25.00 | 6.1% | Inflation Linked |
| | Micro business without Technical Service (Year 2+) | £249.00 | £265.00 | £16.00 | 6.4% | Inflation Linked |
| Room Hire per day per dairy process area (Inclusive of refrigeration equipment) | Commercial without Technical Service | £737.00 | £780.00 | £43.00 | 5.8% | Inflation Linked |
| | SME without Technical Service (Year 1) | £470.00 | £495.00 | £25.00 | 5.3% | Inflation Linked |
| | Micro business without Technical Service (Year 1) | £265.00 | £280.00 | £15.00 | 5.7% | Inflation Linked |
| | SME without Technical Service (Year 2+) | £512.00 | £545.00 | £33.00 | 6.5% | Inflation Linked |
| | Micro business without Technical Service (Year 2+) | £295.00 | £305.00 | £10.00 | 3.4% | Inflation Linked |
| Technical support only (per hour) | Commercial with Technical Services | £118.00 | £125.00 | £7.00 | 5.9% | Inflation Linked |
| | SME with Technical Services | £64.00 | £68.00 | £4.00 | 6.3% | Inflation Linked |
| | Micro business with Technical Service | £42.00 | £45.00 | £3.00 | 7.1% | Inflation Linked |
| Hire of Seminar Room | Per morning session or per afternoon session | £60.00 | £65.00 | £5.00 | 8.3% | Inflation Linked |
| Aberystwyth Farmers Market | Introductory rate for New Stallholders (2 markets) | £26.00 | £28.00 | £2.00 | 7.7% | Inflation Linked |
| | Hire of Market Stalls | £40.00 | £42.00 | £2.00 | 5.0% | Inflation Linked |
| Other Festivals | Hire of Market Stalls including setting up | £50.00 | £53.00 | £3.00 | 6.0% | Inflation Linked |
| General Equipment Hire | Hire of stall only to outside organisations | £35.00 | £37.00 | £2.00 | 5.7% | Inflation Linked |
| | Hire of table to outside organisation | £7.00 | £7.00 | £0.00 | 0.0% | No change |

Planning Services**Appendix 3: Thriving Communities**

| | | | | | | |
|--------------------------|--|---------|---------|--------|-------|------------------|
| Development Control | Copy of Planning permissions | £17.00 | £18.00 | £1.00 | 5.9% | Inflation Linked |
| | Request for historical planning information (fee per half hour) | £25.00 | £30.00 | £5.00 | 20.0% | Recalculated Fee |
| Pre-Application Services | Non-statutory pre-application service to cover works to listed buildings, advertisement consents and other miscellaneous proposals (per half hour) | | £50.00 | £50.00 | | New Fee |
| | Follow-up meetings (virtual, office or site based (per half hour)) | | £50.00 | £50.00 | | New Fee |
| Viability Assessments | Sites of 1-9 Units | £215.00 | £230.00 | £15.00 | 7.0% | Inflation Linked |
| | Sites of 10-50 Units | £380.00 | £405.00 | £25.00 | 6.6% | Inflation Linked |
| | Sites of 51-100 Units | £545.00 | £580.00 | £35.00 | 6.4% | Inflation Linked |

Current Fee Proposed Fee Change (in £) Change (in %) Type of Change

Planning Services**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|---|--|-----------|-----------|---------|------|------------------|
| Viability Assessments | 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 | | £686.00 | £730.00 | £44.00 | 6.4% | Inflation Linked |
| | 10+ Dwellings (By Agreement) | | | | | | No change |
| Viability Post Application Modifications | Sites of 1-9 Units (Minimum fee £, price per site) | | £1,095.00 | £1,150.00 | £55.00 | 5.0% | Inflation Linked |
| | Sites of 10-25 Units (Minimum fee £, price per site) | | £1,535.00 | £1,650.00 | £115.00 | 7.5% | Inflation Linked |
| | Sites of 25-50 Units (Minimum fee £, price per site) | | £1,975.00 | £2,100.00 | £125.00 | 6.3% | Inflation Linked |
| | Sites of 51 or more units (By Agreement) | | | | | | No change |

Public Conveniences**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|--|--|-------|-------|-------|-------|------------------|
| Charge for the use of the public conveniences | Aberystwyth - Park Avenue, Talybont, Aberystwyth Harbour and Aberystwyth Shelter, Marine Terrace. | | £0.30 | £0.40 | £0.10 | 33.3% | Recalculated Fee |
| | North Pier (Aberaeron), Bath House (Cardigan) South John Street (New Quay), Market Street (Lampeter) and Tregaron. | | £0.30 | £0.40 | £0.10 | 33.3% | Recalculated Fee |
| Radar Key | | | £6.50 | £7.00 | £0.50 | 7.7% | Inflation Linked |

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

Tide Tables**Appendix 3: Thriving Communities**

| | | | | | | | |
|---------------------------------|-----------------------------------|--|---------|---------|--------|------|------------------|
| Advertising | Full page outside rear cover | | £192.00 | £205.00 | £13.00 | 6.8% | Inflation Linked |
| | Full page inside front/rear cover | | £160.00 | £170.00 | £10.00 | 6.3% | Inflation Linked |
| | Full page internal advertisement | | £104.00 | £110.00 | £6.00 | 5.8% | Inflation Linked |
| | Half Page internal advertisement | | £71.00 | £75.00 | £4.00 | 5.6% | Inflation Linked |
| Purchase of Tide Tables Booklet | Retail Purchase Price | | £2.50 | £2.70 | £0.20 | 8.0% | Inflation Linked |

Visitor Economy**Appendix 3: Thriving Communities**

| | | | | | | | |
|---|--|--|--|--|--|--|-----------|
| Advertising Charges (cost recovery basis) | | | | | | | No change |
|---|--|--|--|--|--|--|-----------|

Facilities Hire (Bandstand)**Appendix 4: Corporate Resources**

| | | | | | | | |
|-----------------|-----------------------|-------------------------------|---------|---------|-------|------|------------------|
| Charges Group A | Aberystwyth Bandstand | Weekday - Per day session | £71.00 | £75.00 | £4.00 | 5.6% | Inflation Linked |
| | | Weekday - Per evening session | £122.00 | £130.00 | £8.00 | 6.6% | Inflation Linked |
| | | Weekend - Per day session | £82.00 | £87.00 | £5.00 | 6.1% | Inflation Linked |
| | | Weekend - Per evening session | £122.00 | £130.00 | £8.00 | 6.6% | Inflation Linked |
| Charges Group B | | Weekday - Per day session | £108.00 | £115.00 | £7.00 | 6.5% | Inflation Linked |
| | | Weekday - Per evening session | £122.00 | £130.00 | £8.00 | 6.6% | Inflation Linked |
| | | Weekend - Per day session | £122.00 | £130.00 | £8.00 | 6.6% | Inflation Linked |
| | | Weekend - Per evening session | £122.00 | £130.00 | £8.00 | 6.6% | Inflation Linked |

Garages – Ground Rent**Appendix 4: Corporate Resources**

| | | | | | | | |
|--|--|--|---------|---------|--------|------|------------------|
| Bro Henllys, Felinfach & Bryn y Mor, Aberystwyth (per annum) | | | £171.00 | £181.00 | £10.00 | 5.9% | Inflation Linked |
|--|--|--|---------|---------|--------|------|------------------|

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Land Charges (Local)**Appendix 4: Corporate Resources**

| | | | | | | | |
|--|---|--|---------|---------|-------|------|------------------|
| Admin Fee for additional copy of pre 2002 search results | | | £18.00 | £19.00 | £1.00 | 5.6% | Inflation Linked |
| Enquires | One Parcel of land | | £165.00 | £165.00 | £0.00 | 0.0% | No change |
| CON29(R) Enquires | Additional parcel of land | | £15.60 | £16.50 | £0.90 | 5.8% | Inflation Linked |
| CON29(O) Enquiries | Each Printed Enquiry | | £18.00 | £19.00 | £1.00 | 5.6% | Inflation Linked |
| | Own Written Enquiry | | £20.50 | £22.00 | £1.50 | 7.3% | Inflation Linked |
| | Admin fee for an enquiry not linked to a CON29(R) | | £12.40 | £13.00 | £0.60 | 4.8% | Inflation Linked |

Market Halls**Appendix 4: Corporate Resources**

| | | | | | | | |
|---|----------------------|--|---------|---------|--------|------|------------------|
| Per stall per month - 6 days per week trading throughout the year (Fees quoted exclude VAT) | Stall 1-4,6-11,13-15 | | £220.00 | £235.00 | £15.00 | 6.8% | Inflation Linked |
| | Stall 5,12,16 | | £250.00 | £265.00 | £15.00 | 6.0% | 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 | | £100.00 | £105.00 | £5.00 | 5.0% | Inflation Linked |

Current Fee Proposed Fee Change (in £) Change (in %) Type of Change

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER: Finance & Procurement

Social Care

Appendix 1: Healthier Communities

| | | | | | | | |
|--|--|---|---------|---------|--------|------|------------------|
| Residential Care & Support charges subject to a financial assessment | Administration charge (Self-funders and Deferred Payments) | Charge per annum | £710.00 | £750.00 | £40.00 | 5.6% | Inflation Linked |
| | Property Valuation | Actual Costs + Administration Fee (£50) | | | | | No change |

Business Rates Summons/Liability Order

Appendix 4: Corporate Resources

| | | | | | | | |
|---|--|--|--------|--------|-------|------|-----------|
| 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

Appendix 4: Corporate Resources

| | | | | | | | |
|--|--|--|--------|--------|-------|------|-----------|
| Council Tax Summons | | | £40.00 | £40.00 | £0.00 | 0.0% | No change |
| 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 |

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER: Highways & Environmental Services

Waste Collection

| | | | | | | | |
|--|---|--|--|--|-------|--|---------|
| Trade and Chargeable Household Collection - Food | Unsold Textiles - Price on request | | | | £0.00 | | New Fee |
| | Unsold small waste electrical and electronic equipment (sWEEE) - Price on request | | | | £0.00 | | New Fee |

Section 37, 38 and 278 Supervision and Administration Fees

#N/A

| | | | | | | | |
|-----------------------------|---|----------------------|-----------|-----------|---------|------|------------------|
| Works up to £500,000 | 8% of value of works (minimum charge) | | £6,000.00 | £6,500.00 | £500.00 | 8.3% | Inflation Linked |
| 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 |

Allotments

Appendix 3: Thriving Communities

| | | | | | | | |
|-------------------|---|--|--------|--------|-------|------|------------------|
| Plot for the year | All Allotments (Gwel Y Creuddyn, Lampeter & Blaenplwyf) | | £68.00 | £74.00 | £6.00 | 8.8% | Inflation Linked |
|-------------------|---|--|--------|--------|-------|------|------------------|

Car Parks

Appendix 3: Thriving Communities

| | | | | | | | |
|---|--|--|--------|--------|-------|-------|------------------|
| Short Stay (Maximum period of stay - Three Hours) | Cardigan - Greenfield Square | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| Short Stay (Maximum period of stay - Two Hours) | Lampeter - Sainsbury's (Market Street) | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| Long Stay | Aberaeron - Lower Regent Street | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Cars: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| | Aberaeron - North Beach | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Car Parks

Appendix 3: Thriving Communities

| | | | | | | | |
|---|--|--|--------|--------|-------|------------------|------------------|
| Long Stay | Aberaeron - North Beach | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee |
| | | Additional Charge for Caravan/Trailer: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| | | Additional Charge for Caravan/Trailer: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Cars: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| Aberaeron - South Beach (1st March - 31st October) | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee | |
| | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee | |
| | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee | |
| | Additional Charge for Caravan/Trailer: Two Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee | |
| | Additional Charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee | |
| | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee | |
| Aberystwyth - Maesyrafon | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 | 13.0% | Recalculated Fee | |
| | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee | |
| | Car, Vans and Motorcycles: Three Hours | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee | |
| | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee | |
| | Additional charge Caravan/Trailer Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee | |
| | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee | |
| Aberystwyth - Former Park and Ride Car Park - Park Avenue | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee | |
| | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee | |
| Aberystwyth - Lower Park Avenue | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee | |
| | Heavy Vehicles: Per Day | £16.50 | £18.20 | £1.70 | 10.3% | Recalculated Fee | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Car Parks

Appendix 3: Thriving Communities

| | | | | | | | |
|--|--|--|--------|--------|-------|-------|------------------|
| Long Stay | Aberystwyth - Lower Park Avenue | Coaches: Per Day | £16.50 | £18.20 | £1.70 | 10.3% | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee |
| Aberystwyth - New Promenade (1st March - 31st October) | Aberystwyth - New Promenade (1st March - 31st October) | Car, Vans and Motorcycles: Up to 2 Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Up to 2 Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Car: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee |
| Aberystwyth - North Road | Aberystwyth - North Road | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 | 13.0% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee |
| Cardigan - Bathhouse and Mwdan | Cardigan - Bathhouse and Mwdan | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | 10.7% | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| Cardigan - Quay Street | Cardigan - Quay Street | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Car Parks

Appendix 3: Thriving Communities

| | | | | | | | |
|------------------------|------------------------|--|--------|--------|-------|-------|------------------|
| Long Stay | Cardigan - Quay Street | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | 10.7% | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| Cardigan - Fairfield | Cardigan - Fairfield | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | 10.7% | Recalculated Fee |
| Cardigan - Gloster Row | Cardigan - Gloster Row | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| Lampeter - Rookery | Lampeter - Rookery | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee |
| | | Cars: Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | 10.7% | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Car Parks

Appendix 3: Thriving Communities

| | | | | | | | |
|---|---|--|---------|---------|--------|-------|------------------|
| Long Stay | Lampeter - Cwmins | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | 14.3% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | 11.5% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | 11.1% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | 10.9% | Recalculated Fee |
| | | Car, Vans and Motorcycles Weekly Ticket | £13.10 | £14.60 | £1.50 | 11.5% | Recalculated Fee |
| Llandysul - Porth Terrace | | Car, Vans and Motorcycles: Two Hours | | £2.40 | £2.40 | | Reinstated Fee |
| | | Car, Vans and Motorcycles: Four Hours | | £3.60 | £3.60 | | Reinstated Fee |
| | | Car, Vans and Motorcycles: Per Day | | £5.00 | £5.00 | | Reinstated Fee |
| New Quay - Church Road (1st March - 31st October) | | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 | 13.0% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | 10.0% | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | 10.7% | Recalculated Fee |
| | | Coaches: Per Day | £15.00 | £16.60 | £1.60 | 10.7% | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Car: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee |
| New Quay - Rock Street (1st March - 31st October) | | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 | 13.0% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | 11.8% | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | 10.0% | Recalculated Fee |
| | | Car: Weekly Ticket | £20.60 | £23.00 | £2.40 | 11.7% | Recalculated Fee |
| Tregaron - Talbot Yard | | Car, Vans and Motorcycles: Two Hour | | £2.40 | £2.40 | | Reinstated Fee |
| | | Car, Vans and Motorcycles: Four Hours | | £3.60 | £3.60 | | Reinstated Fee |
| | | Car, Vans and Motorcycles: Per Day | | £5.00 | £5.00 | | Reinstated Fee |
| Season Tickets | Aberaeron - Lower Regent Street and North Beach | Cars and M-Cycles 3 month | £144.00 | £160.00 | £16.00 | 11.1% | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Car Parks

Appendix 3: Thriving Communities

| | | | | | | | |
|---|---|---------------------------------|---------|---------|--------|-------|------------------|
| Season Tickets | Aberaeron - Lower Regent Street and North Beach | Cars and M-Cycles 6 month | £240.00 | £265.00 | £25.00 | 10.4% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £338.00 | £375.00 | £37.00 | 11.0% | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £402.00 | £445.00 | £43.00 | 10.7% | Recalculated Fee |
| Aberaeron - South Beach | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | 10.8% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | 10.5% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | 10.8% | Recalculated Fee |
| Aberystwyth - Park Avenue, Lower Park Avenue, Maesyrafon and North Road | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | 10.8% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | 10.5% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | 10.8% | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £436.00 | £480.00 | £44.00 | 10.1% | Recalculated Fee |
| Aberystwyth - Lower Park Avenue | | HGVs including Coaches 6 month | £402.00 | £445.00 | £43.00 | 10.7% | Recalculated Fee |
| | | HGVs including Coaches 12 month | £641.00 | £710.00 | £69.00 | 10.8% | Recalculated Fee |
| Aberystwyth - New Promenade | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | 10.8% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | 10.5% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | 10.8% | Recalculated Fee |
| Cardigan - Bath House, Fairfield, Mwldan & Quay Street | | Cars and M-Cycles 3 month | £144.00 | £160.00 | £16.00 | 11.1% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £240.00 | £265.00 | £25.00 | 10.4% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £338.00 | £375.00 | £37.00 | 11.0% | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £402.00 | £445.00 | £43.00 | 10.7% | Recalculated Fee |
| | | HGVs including Coaches 6 month | £402.00 | £445.00 | £43.00 | 10.7% | Recalculated Fee |
| | | HGVs including Coaches 12 month | £641.00 | £710.00 | £69.00 | 10.8% | Recalculated Fee |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Car Parks**Appendix 3: Thriving Communities**

| | | | | | | | |
|--|------------------------|---------------------------------|---------|---------|---------|-------|------------------|
| Season Tickets | Cardigan - Gloster Row | Cars and M-Cycles 3 month | £119.00 | £135.00 | £16.00 | 13.5% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £219.00 | £245.00 | £26.00 | 11.9% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £311.00 | £345.00 | £34.00 | 10.9% | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £370.00 | £410.00 | £40.00 | 10.8% | Recalculated Fee |
| Lampeter - Rookery and Cwmins | | Cars and M-Cycles 3 month | £144.00 | £160.00 | £16.00 | 11.1% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £240.00 | £265.00 | £25.00 | 10.4% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £338.00 | £375.00 | £37.00 | 11.0% | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £402.00 | £445.00 | £43.00 | 10.7% | Recalculated Fee |
| Lampeter - Rookery | | HGVs including Coaches 6 month | £321.00 | £355.00 | £34.00 | 10.6% | Recalculated Fee |
| | | HGVs including Coaches 12 month | £567.00 | £625.00 | £58.00 | 10.2% | Recalculated Fee |
| Llandysul - Porth Terrace | | Cars and M-Cycles 3 month | | £90.00 | £90.00 | | Reinstated Fee |
| | | Cars and M-Cycles 6 month | | £160.00 | £160.00 | | Reinstated Fee |
| | | Cars and M-Cycles 9 month | | £200.00 | £200.00 | | Reinstated Fee |
| | | Cars and M-Cycles 12 month | | £240.00 | £240.00 | | Reinstated Fee |
| New Quay - Church Road and Rock Street | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | 10.8% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | 10.5% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | 10.8% | Recalculated Fee |
| New Quay - Church Road | | HGVs including Coaches 6 month | £321.00 | £355.00 | £34.00 | 10.6% | Recalculated Fee |
| Tregaron - Talbot Yard | | Cars and M-Cycles 3 month | | £90.00 | £90.00 | | Reinstated Fee |
| | | Cars and M-Cycles 6 month | | £160.00 | £160.00 | | Reinstated Fee |
| | | Cars and M-Cycles 9 month | | £200.00 | £200.00 | | Reinstated Fee |
| | | Cars and M-Cycles 12 month | | £240.00 | £240.00 | | Reinstated Fee |
| County Wide - Long Stay Car Parks Only | | Cars and M-Cycles 3 month | £184.00 | £205.00 | £21.00 | 11.4% | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £311.00 | £345.00 | £34.00 | 10.9% | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £424.00 | £470.00 | £46.00 | 10.9% | Recalculated Fee |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Car Parks**Appendix 3: Thriving Communities**

| | | | | | | | | |
|--|--|----------------------------|-----------|-----------|---------|-------|------------------|----------------|
| Season Tickets | County Wide - Long Stay Car Parks Only | Cars and M-Cycles 12 month | £526.00 | £580.00 | £54.00 | 10.3% | Recalculated Fee | |
| Allocated Spaces Per Annum | Aberystwyth - Poplar Row | | £519.00 | £580.00 | £61.00 | 11.8% | Recalculated Fee | |
| | Cardigan - Market Lane, Lower Mwldan & Pendre | | £478.00 | £530.00 | £52.00 | 10.9% | Recalculated Fee | |
| | Cardigan - Over 4 different registrations will incur an additional charge (per registration) | | £11.80 | £13.00 | £1.20 | 10.2% | Recalculated Fee | |
| | Cardigan - Fairfield, Cardigan - Test Driving Centre - 4 Spaces Per Annum | | £1,910.00 | £2,110.00 | £200.00 | 10.5% | Recalculated Fee | |
| Exclusive Use of Car Park (Charge Per Day or Part thereof) Use of over 50% of car park | Aberaeron - Lower Regent Street | | £246.00 | £275.00 | £29.00 | 11.8% | Recalculated Fee | |
| | Aberaeron - North Beach | | £177.60 | £200.00 | £22.40 | 12.6% | Recalculated Fee | |
| | Aberaeron - South Beach | | £395.00 | £435.00 | £40.00 | 10.1% | Recalculated Fee | |
| | Aberystwyth - Maesyrafon | | £531.60 | £590.00 | £58.40 | 11.0% | Recalculated Fee | |
| | Aberystwyth - New Promenade | | £588.00 | £650.00 | £62.00 | 10.5% | Recalculated Fee | |
| | Aberystwyth - Park Avenue | | £939.00 | £1,040.00 | £101.00 | 10.8% | Recalculated Fee | |
| | Cardigan - Bath House | | £246.00 | £275.00 | £29.00 | 11.8% | Recalculated Fee | |
| | Cardigan - Fairfield | | £657.00 | £730.00 | £73.00 | 11.1% | Recalculated Fee | |
| | Cardigan - Gloster Row / Red Lion | | £104.00 | £115.00 | £11.00 | 10.6% | Recalculated Fee | |
| | Cardigan - Mwldan | | £154.00 | £170.00 | £16.00 | 10.4% | Recalculated Fee | |
| | Cardigan - Quay Street | | £523.00 | £580.00 | £57.00 | 10.9% | Recalculated Fee | |
| | Lampeter - Rookery | | £452.00 | £500.00 | £48.00 | 10.6% | Recalculated Fee | |
| | Lampeter - Cwmins | | £364.00 | £405.00 | £41.00 | 11.3% | Recalculated Fee | |
| | New Quay - Church Street | | £806.00 | £890.00 | £84.00 | 10.4% | Recalculated Fee | |
| | Llandysul - Porth Terrace | Price on Application | | | | | | Reinstated Fee |
| | Tregaron - Talbot Yard | Price on Application | | | | | | Reinstated Fee |
| 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 | |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Car Parks

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

Appendix 3: Thriving Communities

Cemeteries

Appendix 3: Thriving Communities

| | | | | | | | |
|---|--|----------------------|-----------|-----------|--------|------|------------------|
| Internment* | In a vaulted grave | | £1,300.00 | £1,390.00 | £90.00 | 6.9% | 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 | | £650.00 | £695.00 | £45.00 | 6.9% | Inflation Linked |
| Excavation of Graves* | First Internment | | £1,100.00 | £1,180.00 | £80.00 | 7.3% | Inflation Linked |
| | Subsequent Interment | | £1,100.00 | £1,180.00 | £80.00 | 7.3% | Inflation Linked |
| | Cremated Remains | | £465.00 | £500.00 | £35.00 | 7.5% | Inflation Linked |
| Additional Costs | Funerals taking place outside normal working hours | | £510.00 | £545.00 | £35.00 | 6.9% | 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 | | £300.00 | £320.00 | £20.00 | 6.7% | Inflation Linked |
| Right to Erect monuments and gravestones | Additional inscription per headstone (admin fee) | | £75.00 | £80.00 | £5.00 | 6.7% | Inflation Linked |
| Deed | Supply of duplicate copy of a deed | | £35.00 | £37.50 | £2.50 | 7.1% | Inflation Linked |
| | Transfer of an existing deed | | £35.00 | £37.50 | £2.50 | 7.1% | Inflation Linked |
| | Extension of exclusive right of burial following expiry of original deed (additional 30 years) | | £35.00 | £37.50 | £2.50 | 7.1% | Inflation Linked |
| Exclusive Right of Burial* | | | £1,300.00 | £1,390.00 | £90.00 | 6.9% | Inflation Linked |

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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

Appendix 3: Thriving Communities

| | | | | | | | |
|----------------|--|--|--------|--------|-------|------|-----------|
| 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

Appendix 3: Thriving Communities

| | | | | | | | |
|---|--|--|--------|---------|-------|------|------------------|
| Garage 20,21,22,34,43,44 & 46 (per month) | | | £98.00 | £105.00 | £7.00 | 7.1% | Inflation Linked |
| Garage 13-19,23-33,35-38,42,45,47 (per month) | | | £62.40 | £67.00 | £4.60 | 7.4% | Inflation Linked |

Harbour Sheds

Appendix 3: Thriving Communities

| | | | | | | | |
|---------------------------|--|--|-------|-------|-------|------|------------------|
| Shed 5,6 & 12 (per sq ft) | | | £3.90 | £4.20 | £0.30 | 7.7% | Inflation Linked |
| Shed 1-4,7-11 (per sq ft) | | | £4.70 | £5.10 | £0.40 | 8.5% | Inflation Linked |

Harbours

Appendix 3: Thriving Communities

| | | | | | | | |
|--|----------------------------------|------------------------|--------|--------|--------|-------|------------------|
| Leisure Mooring Fees (per vessel per metre of overall length)* | Summer 1/4 - 31/10 - Aberystwyth | Town Quay and Pontoons | £73.00 | £92.00 | £19.00 | 26.0% | Recalculated Fee |
|--|----------------------------------|------------------------|--------|--------|--------|-------|------------------|

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Harbours

Appendix 3: Thriving Communities

| | | | | | | | |
|--|--|---|-----------|-----------|---------|------------------|------------------|
| Leisure Mooring Fees (per vessel per metre of overall length)* | Summer 1/4 - 31/10 - Aberystwyth | River Mooring & Inner Harbour and Hardstanding | £66.50 | £84.00 | £17.50 | 26.3% | Recalculated Fee |
| | | Drying Grid | £47.00 | £59.00 | £12.00 | 25.5% | Recalculated Fee |
| | Summer 1/4 - 31/10 - Aberaeron & New Quay | All moorings and Hardstanding | £66.50 | £84.00 | £17.50 | 26.3% | Recalculated Fee |
| | Winter 1/11 - 31/3 - Aberystwyth | Town Quay and Pontoons, River Mooring & Inner Harbour and Hardstanding | £38.00 | £47.50 | £9.50 | 25.0% | Recalculated Fee |
| | | Drying Grid | £47.00 | £59.00 | £12.00 | 25.5% | Recalculated Fee |
| | Winter 1/11 - 31/3 - Aberaeron & New Quay | All moorings and Hardstanding | £38.00 | £47.50 | £9.50 | 25.0% | Recalculated Fee |
| | Summer 1/4 - 31/10 and Winter 1/11 - 31/3 - New Quay | Kayak/Windsurf Board Stand (1/5 – 31/3) | £62.50 | £79.00 | £16.50 | 26.4% | Recalculated Fee |
| | Pier Reserved Car Parking spaces (per annum) | £199.00 | £250.00 | £51.00 | 25.6% | Recalculated Fee | |
| Commercial Mooring Fees (All harbours, per boat) | Passenger Boats - Summer 1/4 - 31/10 | 0-5 Passengers | £613.00 | £775.00 | £162.00 | 26.4% | Recalculated Fee |
| | | 6-25 passengers | £738.00 | £930.00 | £192.00 | 26.0% | Recalculated Fee |
| | | 26-50 passengers | £1,181.00 | £1,480.00 | £299.00 | 25.3% | Recalculated Fee |
| | | 51-75 passengers | £1,720.00 | £2,150.00 | £430.00 | 25.0% | Recalculated Fee |
| | | 76+ passengers | £2,321.00 | £2,910.00 | £589.00 | 25.4% | Recalculated Fee |
| | Passenger Boats - Winter 1/11 - 31/3 (per metre) | All Number of Passengers | £33.50 | £42.00 | £8.50 | 25.4% | Recalculated Fee |
| | Commercial fishing boats - Summer 1/4 - 31/10 | Up to 6m | £744.00 | £930.00 | £186.00 | 25.0% | Recalculated Fee |
| | | 6m to 8m | £998.00 | £1,250.00 | £252.00 | 25.3% | Recalculated Fee |
| | | 8m to 10m | £1,243.00 | £1,560.00 | £317.00 | 25.5% | Recalculated Fee |
| | | 10m to 12m | £1,495.00 | £1,870.00 | £375.00 | 25.1% | Recalculated Fee |
| 12m to 14m | | £1,727.00 | £2,160.00 | £433.00 | 25.1% | Recalculated Fee | |
| Commercial fishing boats - Winter 1/11 - 31/3 (per metre) | Any Length | £33.50 | £42.00 | £8.50 | 25.4% | Recalculated Fee | |
| Passenger Loading Fee (Ceredigion Commerical Passenger Mooring holders) (All harbours) | All Boats | Per seat per summer season (seat total based on maximum of mooring banding or maximum number of seats boat is coded to, whichever is the smallest). | | £35.00 | £35.00 | | New Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Harbours

Appendix 3: Thriving Communities

| | | | | | | | |
|---|------------------|--|-----------|-----------|---------|--------|------------------|
| Passenger Loading Fee (Non Ceredigion Harbour Mooring holders) (All harbours) | All Boats | Per boat per visit | £37.00 | £46.50 | £9.50 | 25.7% | Recalculated Fee |
| Deep Water Mooring Fees (All harbours, per boat) | | | £186.00 | £235.00 | £49.00 | 26.3% | Recalculated Fee |
| Mooring Transfer fees (All harbours) | Commercial Boats | | £2,321.00 | £2,910.00 | £589.00 | 25.4% | Recalculated Fee |
| | Leisure Boats | | £673.00 | £850.00 | £177.00 | 26.3% | Recalculated Fee |
| Mooring Waiting List Fee (Leisure, Commercial and Deep Water) Non-refundable | All Lists | | £62.50 | £250.00 | £187.50 | 300.0% | Recalculated Fee |
| Mooring Administration Fee (Leisure and Commercial) | Per Mooring | | £49.00 | £62.00 | £13.00 | 26.5% | Recalculated Fee |
| Mooring Charges – Visiting Vessels (All Harbours) | Per Day | Vessels Launching using slipway and visiting yachts or motor vessels | £24.50 | £31.00 | £6.50 | 26.5% | Recalculated Fee |
| | | Vessels over 80grt/per grt | £0.80 | £1.00 | £0.20 | 25.0% | Recalculated Fee |
| | | Services/Day: Water | £7.20 | £9.00 | £1.80 | 25.0% | Recalculated Fee |
| | | Services/Day: Electricity | £14.10 | £17.70 | £3.60 | 25.5% | Recalculated Fee |
| | Up to 1 Week | Vessels Launching using slipway and visiting yachts or motor vessels | £88.00 | £110.00 | £22.00 | 25.0% | Recalculated Fee |
| | | Vessels over 80grt/per grt | £2.10 | £2.70 | £0.60 | 28.6% | Recalculated Fee |
| | Annual | Vessels Launching using slipway and visiting yachts or motor vessels | £275.00 | £345.00 | £70.00 | 25.5% | Recalculated Fee |

* 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.

Highways Register

Appendix 3: Thriving Communities

| | | | | | | | |
|--|--|--|---------|---------|--------|------|------------------|
| Request for officer opinion in relation to the extent of County classified and unclassified highways. Desk-top study (excludes rights of way). | | | £125.00 | £135.00 | £10.00 | 8.0% | Inflation Linked |
| 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). | | | £250.00 | £270.00 | £20.00 | 8.0% | Inflation Linked |
| Personal Search Con29 Highway Enquiries Request to provide details on any existing or proposed highway road, traffic or transport scheme. (Charge per enquiry) | | | £40.00 | £43.00 | £3.00 | 7.5% | Inflation Linked |

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

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Street Works**Appendix 3: Thriving Communities**

| | | | | | | | | |
|--|--|--|---------|---------|---------|--------|------------------|------------------|
| New Apparatus (These charges to apply for first 100 metres of excavation.) | One House | | £597.00 | £640.00 | £43.00 | 7.2% | Inflation Linked | |
| | Two or more Houses | | £725.00 | £775.00 | £50.00 | 6.9% | Inflation Linked | |
| | Non-residential Development | | £725.00 | £775.00 | £50.00 | 6.9% | Inflation Linked | |
| | Agricultural/Horticultural | | £594.00 | £635.00 | £41.00 | 6.9% | Inflation Linked | |
| | General Development (Residential/Industrial) | | £750.00 | £800.00 | £50.00 | 6.7% | Inflation Linked | |
| Repair/Renew/Maintain EXISTING Apparatus | No SWL granted | | £408.00 | £440.00 | £32.00 | 7.8% | Inflation Linked | |
| | SWL granted | | £342.00 | £365.00 | £23.00 | 6.7% | Inflation Linked | |
| | Unauthorised (Retrospective) charge | | £239.00 | £255.00 | £16.00 | 6.7% | Inflation Linked | |
| | Where the excavation is in excess of 100 metres, then a further £ will be charged for each 100 metres or part. | | £248.00 | £265.00 | £17.00 | 6.9% | Inflation Linked | |
| Highways Act Licences - Excavation in public highway | To maintain property | | £191.00 | £205.00 | £14.00 | 7.3% | Inflation Linked | |
| | To construct cellar under highway | | £408.00 | £440.00 | £32.00 | 7.8% | Inflation Linked | |
| | To make an opening into cellar | | £408.00 | £440.00 | £32.00 | 7.8% | Inflation Linked | |
| | Means of admission/light | | £408.00 | £440.00 | £32.00 | 7.8% | Inflation Linked | |
| | Unauthorised (Retrospective) charge | | £239.00 | £255.00 | £16.00 | 6.7% | Inflation Linked | |
| | Skips | | £86.00 | £92.00 | £6.00 | 7.0% | Inflation Linked | |
| | Retrospective skip licence | | £137.00 | £150.00 | £13.00 | 9.5% | Inflation Linked | |
| | Scaffolding | | £165.00 | £180.00 | £15.00 | 9.1% | Inflation Linked | |
| | Retrospective scaffold licence | | £239.00 | £255.00 | £16.00 | 6.7% | Inflation Linked | |
| | Hoarding/Fence | | £164.00 | £175.00 | £11.00 | 6.7% | Inflation Linked | |
| | | Per Additional Inspection | | £110.00 | £120.00 | £10.00 | 9.1% | Inflation Linked |
| | Retrospective Hoarding/Fence licence | | £239.00 | £260.00 | £21.00 | 8.8% | Inflation Linked | |
| | Inspections (Per Additional Inspection) | | £110.00 | £118.00 | £8.00 | 7.3% | Inflation Linked | |
| | Vehicular Access | | £300.00 | £320.00 | £20.00 | 6.7% | Inflation Linked | |
| | Unauthorised (Retrospective) charge | | £239.00 | £256.00 | £17.00 | 7.1% | Inflation Linked | |
| | Materials deposited on highway | | £165.00 | £178.00 | £13.00 | 7.9% | Inflation Linked | |
| | Retrospective or enforcement action | Administration Charge for consideration of the Application | | £239.00 | £255.00 | £16.00 | 6.7% | Inflation Linked |
| | | Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs. | | £127.00 | £140.00 | £13.00 | 10.2% | Recalculated Fee |
| | 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 | £140.00 | £13.00 | 10.2% | Recalculated Fee |
| | Enforcement of road closure | Administration Charge for consideration of the Application | | £206.00 | £220.00 | £14.00 | 6.8% | Inflation Linked |

Current **Proposed** **Change** **Change** **Type of**
Fee **Fee** **(in £)** **(in %)** **Change**

Street Works**Appendix 3: Thriving Communities**

| | | | | | | | |
|--|-------------------------------------|--|---------|---------|--------|------|------------------|
| Highways Act Licences - Excavation in public highway | Enforcement of road closure | Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs. | £110.00 | £120.00 | £10.00 | 9.1% | Inflation Linked |
| | Pavement Café (Per m ²) | | £61.50 | £66.00 | £4.50 | 7.3% | Inflation Linked |
| | Advertisement Signs (Per Sign) | | £61.50 | £66.00 | £4.50 | 7.3% | 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**Appendix 3: Thriving Communities**

| | | | | | | | |
|--|------------------|-----------------------------|-----------|---------|--------|------------------|------------------|
| For the pre-application service the following fees are applicable. | 0.01 to 0.099 ha | Pre-app fee | £120.00 | £130.00 | £10.00 | 8.3% | Inflation Linked |
| | 0.1 to 0.99 ha | Pre-app fee | £180.00 | £195.00 | £15.00 | 8.3% | Inflation Linked |
| | | Plus per 0.1ha (or part of) | £60.00 | £65.00 | £5.00 | 8.3% | Inflation Linked |
| | 1.0 to 2.9 ha | Pre-app fee | £720.00 | £770.00 | £50.00 | 6.9% | Inflation Linked |
| | | Plus per 0.1ha (or part of) | £25.00 | £27.00 | £2.00 | 8.0% | Inflation Linked |
| 3.0 ha and greater | Pre-app fee | £1,220.00 | £1,310.00 | £90.00 | 7.4% | Inflation Linked | |

Temporary Road Closures**Appendix 3: Thriving Communities**

| | | | | | | | |
|--------------------------------------|--|--|-----------|-----------|---------|-------|------------------|
| More than 5 days (by order) | To process application | | £2,000.00 | £2,250.00 | £250.00 | 12.5% | Recalculated Fee |
| | Extension/Amendment to original application | | £500.00 | £540.00 | £40.00 | 8.0% | Recalculated Fee |
| | Diversionsary route preparation, if required | | £500.00 | £540.00 | £40.00 | 8.0% | Recalculated Fee |
| Less than 5 days (by notice) | To process application | | £900.00 | £1,010.00 | £110.00 | 12.2% | Recalculated Fee |
| | Extension/Amendment to original application | | £500.00 | £540.00 | £40.00 | 8.0% | Recalculated Fee |
| | Diversionsary route preparation, if required | | £500.00 | £540.00 | £40.00 | 8.0% | Recalculated Fee |
| Emergency | To process application | | £1,250.00 | £1,750.00 | £500.00 | 40.0% | Recalculated Fee |
| | Extension/Amendment to original application | | £500.00 | £540.00 | £40.00 | 8.0% | Recalculated Fee |
| | Diversionsary route preparation, if required | | £500.00 | £540.00 | £40.00 | 8.0% | Recalculated Fee |
| Special Events Section 16A RTRA 2004 | To process application | | £775.00 | £830.00 | £55.00 | 7.1% | Recalculated Fee |
| | Extension/Amendment to original application | | £225.00 | £240.00 | £15.00 | 6.7% | Recalculated Fee |
| Special Events Section 21A TPCA 1847 | To process application | | £60.00 | £64.00 | £4.00 | 6.7% | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Temporary Road Closures

Appendix 3: Thriving Communities

| | | | | | | | |
|--------------------------------------|------------------------|--|---------|---------|--------|------|------------------|
| Special Events Section 21A TPCA 1847 | To process application | | £225.00 | £240.00 | £15.00 | 6.7% | Recalculated Fee |
| | | | £775.00 | £830.00 | £55.00 | 7.1% | Recalculated Fee |

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

Appendix 3: Thriving Communities

| | | | | | | | |
|---|--|--|-----------|-----------|---------|------|------------------|
| 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 | | £5,000.00 | £5,340.00 | £340.00 | 6.8% | Recalculated Fee |
| | Fee per Race Stage(should include Diversionary Route for each stage) | | £1,250.00 | £1,335.00 | £85.00 | 6.8% | Recalculated Fee |

Tourist Attraction Signs

Appendix 3: Thriving Communities

| | | | | | | | |
|---|---|--|-----------|-----------|---------|------|------------------|
| 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 | £670.00 | £45.00 | 7.2% | Inflation Linked |
| | Fee for the design of 6-10 signs | | £1,250.00 | £1,335.00 | £85.00 | 6.8% | Inflation Linked |
| | Fee for the design of greater than 10 signs | | £3,125.00 | £3,335.00 | £210.00 | 6.7% | Inflation Linked |
| Provision of signs including manufacture and installation | Actual Cost | | | | | | No change |
| Initial Assessment (Determining whether proposal is viable) | | | £125.00 | £135.00 | £10.00 | 8.0% | Inflation Linked |

Traffic Management

Appendix 3: Thriving Communities

| | | | | | | | |
|--|---|---|---------|---------|--------|------|------------------|
| 1 week of current traffic data from an existing permanent telemetry site | To include vehicle, cycle and pedestrian data from all directions | | £300.00 | £320.00 | £20.00 | 6.7% | Inflation Linked |
| 1 week of existing traffic data from information already held on database | | | £300.00 | £320.00 | £20.00 | 6.7% | Inflation Linked |
| 1 week of data from existing smart vehicle activated sign | Volume and speed in one direction only | | £150.00 | £160.00 | £10.00 | 6.7% | Inflation Linked |
| 1 week of current traffic data from a temporary traffic counter (requires installation of counter) | | | £750.00 | £800.00 | £50.00 | 6.7% | Inflation Linked |
| Collision report, interpreted listing (£30 per collision, Minimum charge £ as shown)) | | | £120.00 | £130.00 | £10.00 | 8.3% | Inflation Linked |
| Access protection markings applications | | | £150.00 | £160.00 | £10.00 | 6.7% | Inflation Linked |
| Doctor Parking Spaces | Applications for parking space permit | New permit application or renewal application, £ per permit (12 months) | £50.00 | £54.00 | £4.00 | 8.0% | Inflation Linked |
| | | Replacement of parking permit, £ per permit (Up to date of expiry of the lost permit) | £50.00 | £54.00 | £4.00 | 8.0% | Inflation Linked |
| | Request for creation of new parking space | Assessment Charge | £125.00 | £135.00 | £10.00 | 8.0% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Traffic Management

Appendix 3: Thriving Communities

| | | | | | | | |
|--|--|---------|---------|---------|--------|------|------------------|
| Doctor Parking Spaces | Design and implementation of new parking space | At Cost | £0.00 | | | | No change |
| Car rally applications for Road Traffic Act 1988 Section 33 Consents | | | £150.00 | £160.00 | £10.00 | 6.7% | Inflation Linked |

Transport (Passenger)

Appendix 3: Thriving Communities

| | | | | | | | |
|-------------|---|--|-------|-------|-------|------|------------------|
| 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 | | £4.80 | £5.20 | £0.40 | 8.3% | Inflation Linked |
|-------------|---|--|-------|-------|-------|------|------------------|

Waste Collection

Appendix 3: Thriving Communities

| | | | | | | | |
|--|---|----------------------|---------|---------|--------|-------|------------------|
| Bulky Collections (Domestic Properties only) | To include only items that you would take with you when you move house – up to six items | | £56.50 | £61.00 | £4.50 | 8.0% | 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) | | £1.80 | £2.00 | £0.20 | 11.1% | Recalculated Fee |
| Black Waste Bags | Bags can be purchased from Council Cash Offices (£ Per 10 Bags) | | £3.00 | £3.30 | £0.30 | 10.0% | Recalculated Fee |
| Domestic Food Waste | Kerbside container 23 litre | | £5.60 | £6.00 | £0.40 | 7.1% | Inflation Linked |
| | Liner Bags for use in Kerbside Container per roll (26bags) | | £1.90 | £2.10 | £0.20 | 10.5% | Recalculated Fee |
| | Kitchen caddy 7 litre | | £2.20 | £2.40 | £0.20 | 9.1% | Inflation Linked |
| Wheele Bin | 140 litre Food Waste Wheelie Bin (Trade & Chargeable Household customers only) | | £43.00 | £46.00 | £3.00 | 7.0% | Inflation Linked |
| | 240 litre (if collected) | | £74.50 | £80.00 | £5.50 | 7.4% | Inflation Linked |
| | 240 litre (including delivery) | | £99.00 | £106.00 | £7.00 | 7.1% | Inflation Linked |
| | 1100 litre (if collected) | | £512.00 | £550.00 | £38.00 | 7.4% | Inflation Linked |
| | 1100 litre (including delivery) | | £585.00 | £625.00 | £40.00 | 6.8% | Inflation Linked |
| Trade and Chargeable Household Collection - Residual | Trade waste bags – Residual (orange) per bag | | £6.20 | £12.00 | £5.80 | 93.6% | Recalculated Fee |
| | 240 litre bin - collection charge only | | £25.00 | £45.00 | £20.00 | 80.0% | Recalculated Fee |
| | 1100 litre bin - collection charge only | | £98.00 | £160.00 | £62.00 | 63.3% | Recalculated Fee |
| Trade and Chargeable Household Collection - Food | Trade waste bags – Recycling Recycling paper and card (red) per bag | | | £5.00 | £5.00 | | New Fee |
| | Trade waste bags – Recycling metal, plastic, cartons (blue) per bag | | | £5.00 | £5.00 | | New Fee |
| | 23 litre Food bin - annual charge (coloured tag) | | | £60.00 | £60.00 | | New Fee |
| | 140 litre Food bin – collection charge (lilac tag) | | £5.60 | £6.00 | £0.40 | 7.1% | Inflation Linked |
| | 40 litre Glass Box - annual charge | | | £60.00 | £60.00 | | New Fee |

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Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Waste Collection

Appendix 3: Thriving Communities

| | | | | | | | |
|--|--|--|--------|--------|--------|-------|------------------|
| Trade and Chargeable Household Collection - Food | 240 Litre Bin - Glass | | | £10.00 | £10.00 | | New Fee |
| Chargeable Household Waste - Residual | Household waste bags – Residual (orange) per bag | | £3.60 | £6.00 | £2.40 | 66.7% | Recalculated Fee |
| | 240 litre bin - collection charge only | | £12.80 | £25.00 | £12.20 | 95.3% | Recalculated Fee |
| | 1100 litre bin - collection charge only | | £55.00 | £90.00 | £35.00 | 63.6% | Recalculated Fee |
| Chargeable Household Waste - Recycling | Chargeable Household waste bags – Recycling paper and card (red) per bag | | £2.90 | £4.00 | £1.10 | 37.9% | Recalculated Fee |
| | Chargeable Household waste bags – Recycling metal, plastic, cartons (blue) per bag | | | £4.00 | £4.00 | | New Fee |
| Chargeable Household Waste - Food | 140 litre Food bin – collection charge (blue tag) | | £5.60 | £6.00 | £0.40 | 7.1% | Inflation Linked |

Legal Services

Appendix 4: Corporate Resources

| | | | | | | | |
|-------------------|---|---------------------------------|---------|---------|-------|------|-----------|
| Section 37 charge | 1% fee on up to the first £500,000 worth of works | Minimum £1,050 - Maximum £5,250 | | £0.00 | | | No change |
| | Section 37 variation charge | | £622.00 | £622.00 | £0.00 | 0.0% | No change |

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER: Legal & Governance

Legal Services

Appendix 4: Corporate Resources

| | | | | | | | | |
|--|--|---------------------------------|-----------|-----------|---------|------|--|------------------|
| Local Occupancy Consent Application (S.157 Housing Act 1985) | | | | £100.00 | £100.00 | | | New Fee |
| Section 38/278 charge | 1% fee on up to the first £500,000 worth of works | Minimum £1,050 - Maximum £5,250 | | | £0.00 | | | 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 | | £940.00 | £940.00 | £0.00 | 0.0% | | No change |
| | Planning Element | | £208.00 | £208.00 | £0.00 | 0.0% | | No change |
| Unilateral Section 106 Charge | Legal Element | | £940.00 | £940.00 | £0.00 | 0.0% | | No change |
| | Planning Element | | £208.00 | £208.00 | £0.00 | 0.0% | | No change |
| Variation to Section 106 charge | Legal Element | | £625.00 | £625.00 | £0.00 | 0.0% | | No change |
| Lease/Agreement for Lease | Lease/Agreement for Lease. (£ dependant on complexity) | | £990.00 | £1,059.00 | £69.00 | 7.0% | | Inflation Linked |
| | Variation of Lease. (£ dependant on complexity) | | £435.00 | £465.00 | £30.00 | 6.9% | | Inflation Linked |
| | Consent to assign/sub-let, etc. | | £140.00 | £150.00 | £10.00 | 7.1% | | Inflation Linked |
| | Licence or Deed of Covenant to assign/sub-let etc. | | £418.00 | £447.00 | £29.00 | 6.9% | | Inflation Linked |
| Deed of Covenant under a Section 106 | | | £369.00 | £369.00 | £0.00 | 0.0% | | No change |
| Letter/certificate of consent under a Section 106 | | | £56.00 | £56.00 | £0.00 | 0.0% | | No change |
| Request for Copy s.106. (£ dependent on complexity of charge) | | | £30.00 | £32.00 | £2.00 | 6.7% | | Inflation Linked |
| Transfer or Agreement for Purchase/Sale. (£ dependant on complexity) | | | £628.00 | £672.00 | £44.00 | 7.0% | | Inflation Linked |
| Any notifications of disposals required by deeds | | | £61.00 | £65.00 | £4.00 | 6.6% | | Inflation Linked |
| Request for Copy Deed (£ dependent on size of Deed) | | | £26.00 | £28.00 | £2.00 | 7.7% | | Inflation Linked |
| Removal of Restriction/Charge (Plus Land Registry Fees) | | | £69.00 | £74.00 | £5.00 | 7.3% | | Inflation Linked |
| Easement (Minimum £) | | | £440.00 | £471.00 | £31.00 | 7.1% | | Inflation Linked |
| Variation of Easement (Minimum £) | | | £253.00 | £271.00 | £18.00 | 7.1% | | Inflation Linked |
| Licence for Works (Minimum £) | | | £418.00 | £447.00 | £29.00 | 6.9% | | Inflation Linked |
| Licence to Occupy (Minimum £) | | | £440.00 | £471.00 | £31.00 | 7.1% | | 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) | | £1,238.00 | £1,325.00 | £87.00 | 7.0% | | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Legal Services

Appendix 4: Corporate Resources

| | | | | | | | |
|---|---|--|---------|---------|--------|------|------------------|
| 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. | | | | £0.00 | | No change |
| Fee for Deferred Payment Agreements | | | £314.00 | £336.00 | £22.00 | 7.0% | Inflation Linked |
| Removal of Legal Charge on a Deferred Payment Agreement (Plus Land Registry Fees) | | | £69.00 | £74.00 | £5.00 | 7.3% | Inflation Linked |
| Deed of Variation | | | £519.00 | £555.00 | £36.00 | 6.9% | Inflation Linked |
| Sewage Treatment Works - Drainage Licence | | | £235.00 | £251.00 | £16.00 | 6.8% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER: People & Organisation

Human Resources

Appendix 4: Corporate Resources

| | | | | | | | |
|---|----------|--|---------|---------|---------|--------|------------------|
| Delivery of face to face 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 | Full Day | | £250.00 | £300.00 | £50.00 | 20.0% | Recalculated Fee |
| | Half Day | | £250.00 | £600.00 | £350.00 | 140.0% | Recalculated Fee |
| 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% | | | | | £0.00 | | No change |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)**CORPORATE LEAD OFFICER:****Policy, Performance & Public Protection****Contaminated Land****Appendix 1: Healthier Communities**

| | | | | | | | |
|---|---|--|---------|---------|-------|------|------------------|
| 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) | | £131.70 | £140.90 | £9.20 | 7.0% | Inflation Linked |
|---|---|--|---------|---------|-------|------|------------------|

Food Export Certificate**Appendix 1: Healthier Communities**

| | | | | | | | |
|-------------------------|--|--|---------|---------|---------|-------|------------------|
| Food Export Certificate | 7 Day Return | | £151.00 | £162.00 | £11.00 | 7.3% | Inflation Linked |
| | Fast Track 2-6 days | | £151.00 | £222.49 | £71.49 | 47.3% | Recalculated Fee |
| | Next Day Service (Certificated processed on the day, Royal Mail Next day delivery if received before 12) | | £151.00 | £266.61 | £115.61 | 76.6% | Recalculated Fee |

Food Premises Register**Appendix 1: Healthier Communities**

| | | | | | | | |
|-------------------------|--|--|-----------|-----------|--------|-------|------------------|
| Full Copy | | | £1,134.00 | £1,213.00 | £79.00 | 7.0% | Inflation Linked |
| Any category entry copy | | | £242.00 | £259.00 | £17.00 | 7.0% | Inflation Linked |
| Individual entry copy | | | £9.00 | £10.00 | £1.00 | 11.1% | Recalculated Fee |

Licensing - Gambling Act 2005**Appendix 1: Healthier Communities**

| | | | | | | | |
|--|--|--|-----------|-----------|---------|------|------------------|
| Copy of Premises Licence | | | £23.00 | £25.00 | £2.00 | 8.7% | Inflation Linked |
| Change of Circumstances (change of name or business address) | | | £44.00 | £47.00 | £3.00 | 6.8% | Inflation Linked |
| Bingo premises licence | Non-conversion application fee for provisional statement premises | | £1,140.00 | £1,200.00 | £60.00 | 5.3% | Recalculated Fee |
| | Non-conversion application fee for other premises | | £3,325.00 | £3,500.00 | £175.00 | 5.3% | Recalculated Fee |
| | Annual fee | | £955.00 | £1,000.00 | £45.00 | 4.7% | Recalculated Fee |
| | Application to vary a licence | | £1,660.00 | £1,750.00 | £90.00 | 5.4% | Recalculated Fee |
| | Application to transfer a licence / Application to reinstate a licence | | £1,140.00 | £1,200.00 | £60.00 | 5.3% | Recalculated Fee |
| | Application for provisional statement | | £3,325.00 | £3,500.00 | £175.00 | 5.3% | Recalculated Fee |
| Adult gaming centre premises licence | Non-conversion application fee for provisional statement premises | | £1,140.00 | £1,200.00 | £60.00 | 5.3% | Recalculated Fee |
| | Non-conversion application fee for other premises | | £1,900.00 | £2,000.00 | £100.00 | 5.3% | Recalculated Fee |
| | Annual fee | | £955.00 | £1,000.00 | £45.00 | 4.7% | Recalculated Fee |
| | Application to vary a licence | | £955.00 | £1,000.00 | £45.00 | 4.7% | Recalculated Fee |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Licensing - Gambling Act 2005**Appendix 1: Healthier Communities**

| | | | | | | |
|--|--|---|-----------|-----------|--------|------------------|
| Adult gaming centre premises licence | Application to transfer a licence/Application to reinstate a licence | £1,140.00 | £1,200.00 | £60.00 | 5.3% | Recalculated Fee |
| | Application for provisional statement | £1,900.00 | £2,000.00 | £100.00 | 5.3% | Recalculated Fee |
| Betting premises (track) licence | Non-conversion application fee for provisional statement premises | £900.00 | £950.00 | £50.00 | 5.6% | Recalculated Fee |
| | Non-conversion application fee for other premises | £2,380.00 | £2,500.00 | £120.00 | 5.0% | Recalculated Fee |
| | Annual fee | £955.00 | £1,000.00 | £45.00 | 4.7% | Recalculated Fee |
| | Application to vary a licence | £1,190.00 | £1,250.00 | £60.00 | 5.0% | Recalculated Fee |
| | Application to transfer a licence/Application to reinstate a licence | £900.00 | £950.00 | £50.00 | 5.6% | Recalculated Fee |
| | Application for provisional statement | £2,380.00 | £2,500.00 | £120.00 | 5.0% | Recalculated Fee |
| | Family entertainment centre premises licence | Non-conversion application fee for provisional statement premises | £900.00 | £950.00 | £50.00 | 5.6% |
| Family entertainment centre premises licence | Non-conversion application fee for other premises | £1,900.00 | £2,000.00 | £100.00 | 5.3% | Recalculated Fee |
| | Annual fee | £710.00 | £750.00 | £40.00 | 5.6% | Recalculated Fee |
| | Application to vary a licence | £955.00 | £1,000.00 | £45.00 | 4.7% | Recalculated Fee |
| | Application to transfer a licence/Application to reinstate a licence | £900.00 | £950.00 | £50.00 | 5.6% | Recalculated Fee |
| | Application for provisional statement | £1,900.00 | £2,000.00 | £100.00 | 5.3% | Recalculated Fee |
| | Betting premises (other) licence | Non-conversion application fee for provisional statement premises | £1,140.00 | £1,200.00 | £60.00 | 5.3% |
| Non-conversion application fee for other premises | | £2,850.00 | £3,000.00 | £150.00 | 5.3% | Recalculated Fee |
| Annual fee | | £570.00 | £600.00 | £30.00 | 5.3% | Recalculated Fee |
| Application to vary a licence | | £1,425.00 | £1,500.00 | £75.00 | 5.3% | Recalculated Fee |
| Application to transfer a licence/Application to reinstate a licence | | £1,140.00 | £1,200.00 | £60.00 | 5.3% | Recalculated Fee |
| Application for provisional statement | | £2,850.00 | £3,000.00 | £150.00 | 5.3% | Recalculated Fee |

Licensing - General**Appendix 1: Healthier Communities**

| | | | | | | |
|----------|--|--------|--------|-------|------|-----------|
| DBS Only | | £66.00 | £66.00 | £0.00 | 0.0% | No change |
|----------|--|--------|--------|-------|------|-----------|

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Appendix 1: Healthier Communities

Licensing - General

| | | | | | | |
|---|--|---------|---------|--------|------|------------------|
| Performing Animal Acts | | £168.00 | £180.00 | £12.00 | 7.1% | Inflation Linked |
| Transfer of any Zoo Licence | | £179.00 | £192.00 | £13.00 | 7.3% | Inflation Linked |
| Copy of any licence permission | | £21.00 | £22.00 | £1.00 | 4.8% | 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 |
| 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 | £286.20 | £306.20 | £20.00 | 7.0% | Inflation Linked |
| | Person | £131.76 | £140.98 | £9.22 | 7.0% | Inflation Linked |
| | Variation | £60.00 | £64.00 | £4.00 | 6.7% | Inflation Linked |
| Animal Boarding (Vets fee charged on top, as required) | Initial Fee for premises hosting either cats or dogs, not both | £458.00 | £490.00 | £32.00 | 7.0% | Inflation Linked |
| | Renewal Fee for premises hosting either cats or dogs, not both | £387.00 | £414.00 | £27.00 | 7.0% | Inflation Linked |
| | Initial Fee for premises hosting both cats and dogs | £522.00 | £559.00 | £37.00 | 7.1% | Inflation Linked |
| | Renewal Fee for premises hosting both cats and dogs | £458.00 | £490.00 | £32.00 | 7.0% | Inflation Linked |
| Home Boarding - Dogs | Initial Fee | £249.00 | £266.00 | £17.00 | 6.8% | Inflation Linked |
| | Renewal Fee | £222.00 | £238.00 | £16.00 | 7.2% | Inflation Linked |
| Dog Breeding Establishments (Additional vet fees for initial application) | Initial fee (Up to 10 breeding bitches) | £487.00 | £521.00 | £34.00 | 7.0% | Inflation Linked |
| | Renewal fee (Up to 10 breeding bitches) | £459.00 | £491.00 | £32.00 | 7.0% | Inflation Linked |
| | Initial fee (11-25 breeding bitches) | £563.00 | £602.00 | £39.00 | 6.9% | Inflation Linked |
| | Renewal fee (11-25 breeding bitches) | £561.00 | £600.00 | £39.00 | 7.0% | Inflation Linked |
| | Initial fee (26-50 breeding bitches) | £857.00 | £917.00 | £60.00 | 7.0% | Inflation Linked |
| | Renewal fee (26-50 breeding bitches) | £854.00 | £914.00 | £60.00 | 7.0% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Appendix 1: Healthier Communities

Licensing - General

| | | | | | | | |
|--|--|---|-----------|-----------|---------|------|------------------|
| Dog Breeding Establishments (Additional vet fees for initial application) | Initial fee (51-80 breeding bitches) | | £1,290.00 | £1,380.00 | £90.00 | 7.0% | Inflation Linked |
| | Renewal fee (51-80 breeding bitches) | | £1,287.00 | £1,377.00 | £90.00 | 7.0% | Inflation Linked |
| | Initial fee (Over 80 breeding bitches) | | £1,513.00 | £1,619.00 | £106.00 | 7.0% | Inflation Linked |
| | Renewal fee (Over 80 breeding bitches) | | £1,505.00 | £1,610.00 | £105.00 | 7.0% | Inflation Linked |
| Home Breeding (Additional vet fees for initial application) | Initial fee (Up to 10 breeding bitches) | | £407.00 | £435.00 | £28.00 | 6.9% | Inflation Linked |
| | Renewal fee (Up to 10 breeding bitches) | | £346.00 | £370.00 | £24.00 | 6.9% | Inflation Linked |
| Dog Breeding Establishments or Home Breeding (Additional vet fees for initial application) | Revisit Fee (Up to 10 breeding bitches)* | | £154.00 | £165.00 | £11.00 | 7.1% | Inflation Linked |
| | Revisit Fee (11-25 breeding bitches)* | | £171.00 | £183.00 | £12.00 | 7.0% | Inflation Linked |
| | Revisit Fee (26-50 breeding bitches)* | | £263.00 | £281.00 | £18.00 | 6.8% | Inflation Linked |
| | Revisit Fee (51-80 breeding bitches)* | | £292.00 | £312.00 | £20.00 | 6.9% | Inflation Linked |
| | Revisit Fee (Over 80 breeding bitches)* | | £323.00 | £346.00 | £23.00 | 7.1% | Inflation Linked |
| Horse Riding (Vets fee charged on top, as required) | Initial Fee (up to 5 animals) | | £213.00 | £228.00 | £15.00 | 7.0% | Inflation Linked |
| | Renewal Fee (up to 5 animals) | | £198.00 | £212.00 | £14.00 | 7.1% | Inflation Linked |
| | Initial Fee (6-15 animals) | | £326.00 | £349.00 | £23.00 | 7.1% | Inflation Linked |
| | Renewal Fee (6-15 animals) | | £312.00 | £334.00 | £22.00 | 7.1% | Inflation Linked |
| | Initial Fee (16-25 animals) | | £468.00 | £501.00 | £33.00 | 7.1% | Inflation Linked |
| | Renewal Fee (16-25 animals) | | £454.00 | £486.00 | £32.00 | 7.1% | Inflation Linked |
| | Initial Fee (26+ animals) | | £595.00 | £637.00 | £42.00 | 7.1% | Inflation Linked |
| | Renewal Fee (26+ animals) | | £581.00 | £622.00 | £41.00 | 7.1% | Inflation Linked |
| Scrap Metal (Collectors Licence) | Initial Fee | | £688.00 | £736.00 | £48.00 | 7.0% | Inflation Linked |
| | Renewal Fee | | £525.00 | £562.00 | £37.00 | 7.1% | Inflation Linked |
| | Variation Fee | | £118.00 | £126.00 | £8.00 | 6.8% | Inflation Linked |
| Scrap Metal (Site Licence) | Initial Fee | | £766.00 | £820.00 | £54.00 | 7.1% | Inflation Linked |
| | Renewal Fee | | £525.00 | £562.00 | £37.00 | 7.1% | Inflation Linked |
| | Variation Fee | | £118.00 | £126.00 | £8.00 | 6.8% | Inflation Linked |
| Animals sold as pets | Full New Licence (Small) | Hobby Sales - 10 or less animals (200 fish) for sale at one time | £491.00 | £525.00 | £34.00 | 6.9% | Inflation Linked |
| | Full New Licence (Medium) | Hobby Sales - More than 10 animals, and small commercial property | £589.00 | £630.00 | £41.00 | 7.0% | Inflation Linked |
| | Full New Licence (Large) | Large Commercial Property | £697.00 | £746.00 | £49.00 | 7.0% | Inflation Linked |
| | Renewal Licence (Small) | Hobby Sales - 10 or less animals (200 fish) for sale at one time | £437.00 | £468.00 | £31.00 | 7.1% | Inflation Linked |
| | Renewal Licence (Medium) | Hobby Sales - More than 10 animals, and small commercial property | £486.00 | £520.00 | £34.00 | 7.0% | Inflation Linked |

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Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Appendix 1: Healthier Communities

Licensing - General

| | | | | | | | |
|---|---|---------------------------|-----------|-----------|---------|--------|------------------|
| Animals sold as pets | Renewal Licence (Large) | Large Commercial Property | £540.00 | £578.00 | £38.00 | 7.0% | Inflation Linked |
| | Enforcement Fee (Applicable to All Licences) | | £49.00 | £52.00 | £3.00 | 6.1% | Inflation Linked |
| | Advisory Visit - Officer (Per Hour) | | £49.00 | £52.00 | £3.00 | 6.1% | Inflation Linked |
| | Advisory Visit - Vet (at cost) | | | | | | No change |
| Dangerous & Wild Animals (Vets fees charged on top) | Initial Fee | | £458.00 | £490.00 | £32.00 | 7.0% | Inflation Linked |
| | Renewal Fee | | £453.00 | £485.00 | £32.00 | 7.1% | Inflation Linked |
| Butterfly house, small aquaria, small park aviaries, museum type vivaria and small falconry centres | New Application | | £1,238.00 | £1,325.00 | £87.00 | 7.0% | Inflation Linked |
| | Licence renewal. With Section 14 dispensation (regardless SS1 or SS2) | | £788.00 | £843.00 | £55.00 | 7.0% | Inflation Linked |
| | Licence renewal. Without Section 14 dispensation (regardless SS1 or SS2) | | £997.00 | £1,067.00 | £70.00 | 7.0% | Inflation Linked |
| Small and mixed zoos, medium sized aquaria, specialist reptile exhibits | New Application | | £1,470.00 | £1,573.00 | £103.00 | 7.0% | Inflation Linked |
| | Licence renewal. Without Section 14 dispensation | | £1,205.00 | £1,289.00 | £84.00 | 7.0% | Inflation Linked |
| Large aquaria and small bird parks | New Application | | £1,470.00 | £1,573.00 | £103.00 | 7.0% | Inflation Linked |
| | Licence renewal. Without Section 14 dispensation | | £1,205.00 | £1,289.00 | £84.00 | 7.0% | Inflation Linked |
| Large bird parks | New Application | | £1,711.00 | £1,831.00 | £120.00 | 7.0% | Inflation Linked |
| | Licence renewal. Without Section 14 dispensation | | £1,469.00 | £1,572.00 | £103.00 | 7.0% | Inflation Linked |
| Medium sized zoo (Vets and additional fees charged on top) | New Application | | £2,809.00 | £3,006.00 | £197.00 | 7.0% | Inflation Linked |
| | Licence renewal. Without Section 14 dispensation | | £2,300.00 | £2,461.00 | £161.00 | 7.0% | Inflation Linked |
| Large zoo (Vets and additional fees charged on top) | New Application | | £4,899.00 | £5,242.00 | £343.00 | 7.0% | Inflation Linked |
| | Licence renewal. Without Section 14 dispensation | | £3,969.00 | £4,247.00 | £278.00 | 7.0% | Inflation Linked |
| Sex establishments | Relates to new applications | | £2,886.00 | £3,088.00 | £202.00 | 7.0% | Inflation Linked |
| | Relates to Renewal | | £583.00 | £624.00 | £41.00 | 7.0% | Inflation Linked |
| | Relates to transfer | | £583.00 | £624.00 | £41.00 | 7.0% | Inflation Linked |
| Mobile Home Fees | Application Fee | | £605.00 | £647.00 | £42.00 | 6.9% | Inflation Linked |
| | Plus per pitch fee | | £18.00 | £19.65 | £1.65 | 9.2% | Inflation Linked |
| | Replacement licence | | £35.00 | £37.00 | £2.00 | 5.7% | Inflation Linked |
| | Lodging site rules | | £63.00 | £67.00 | £4.00 | 6.4% | 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 expenses will be outlined in the demand which will accompany the payment. | | | £355.00 | £380.00 | £25.00 | 7.0% |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Licensing - General

*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) and additional fees charged on top

Appendix 1: Healthier Communities

Zoos - Vets

Public Health Funerals

Appendix 1: Healthier Communities

| | | | | | | | |
|---|--|--|-----------|-----------|--------|------|------------------|
| 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. | | | £306.00 | £327.00 | £21.00 | 6.9% | 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. | | £1,230.00 | £1,316.00 | £86.00 | 7.0% | Inflation Linked |

Trading Standards

Appendix 1: Healthier Communities

| | | | | | | | |
|---|-------------------------------|--|---------|---------|-------|------|------------------|
| 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) | £103.25 | £110.48 | £7.23 | 7.0% | Inflation Linked |
| Weights and Measures Activities: General Fees | Hourly rate for support staff | | £63.50 | £67.95 | £4.45 | 7.0% | 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.

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER:

Porth Cymorth Cynnar

Facilities Hire (Canolfan Enfys Teifi)

Appendix 1: Healthier Communities

| | | | | | | | |
|--|---|--|--------|--------|-------|------|------------------|
| Canolfan Enfys Teifi - Room Hire | Yellow Room - Per Full Day (7 hours) | | £75.00 | £80.00 | £5.00 | 6.7% | Inflation Linked |
| | Yellow Room - Per Hour | | £14.50 | £15.50 | £1.00 | 6.9% | Inflation Linked |
| | Green Room - Per Full Day (7 hours) | | £38.00 | £41.00 | £3.00 | 7.9% | Inflation Linked |
| | Green Room - Per Hour | | £7.50 | £8.00 | £0.50 | 6.7% | Inflation Linked |
| | Red Room - Per Full Day (7 hours) | | £38.00 | £41.00 | £3.00 | 7.9% | Inflation Linked |
| | Red Room - Per Hour | | £7.50 | £8.00 | £0.50 | 6.7% | Inflation Linked |
| Canolfan Enfys Teifi - Out of Hours Bookings | Monday to Friday Evening (Per Booking & in addition to the hire charge) | | £22.00 | £23.60 | £1.60 | 7.3% | Inflation Linked |
| | Saturday (Per Booking & in addition to the hire charge) | | £22.00 | £23.50 | £1.50 | 6.8% | Inflation Linked |

Facilities Hire (Penparcau Family Centre)

Appendix 1: Healthier Communities

| | | | | | | | |
|-------------------------------------|---|--|--------|--------|-------|------|-----------|
| Penparcau Family Centre - Room Hire | Non-Parenting and family support (Per hour) | | £13.00 | £14.00 | £0.00 | 0.0% | No change |
|-------------------------------------|---|--|--------|--------|-------|------|-----------|

Home Improvement Loans

Appendix 1: Healthier Communities

| | | | | | | | |
|---------------------|---|-------------------------------|-----------|-----------|---------|------|------------------|
| Administration Fee | Loan value up to £10,000 | Landlord | £1,141.00 | £1,210.00 | £69.00 | 6.1% | Inflation Linked |
| | Loan value between £10,000 and £25,000 | Landlord | £1,715.00 | £1,818.00 | £103.00 | 6.0% | 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 | | | £0.00 | | No change |

Homelessness

Appendix 1: Healthier Communities

| | | | | | | | |
|--|-----------------|--|--------|--------|-------|------|------------------|
| Homelessness Property Service Charge | Charge per week | | £29.00 | £31.00 | £2.00 | 6.9% | Inflation Linked |
| Admin fee for File inspection and copy documentation | | | £13.00 | £14.00 | £1.00 | 7.7% | Inflation Linked |

Houses into Homes (Empty Property) Loans

Appendix 1: Healthier Communities

| | | | | | | | |
|---------------------|---|-------------------------------|-----------|-----------|---------|------|------------------|
| Administration fee | Loan value up to £10,000 | | £1,141.00 | £1,210.00 | £69.00 | 6.1% | Inflation Linked |
| | Loan value between £10,001 and £25,000 | | £1,715.00 | £1,818.00 | £103.00 | 6.0% | Inflation Linked |
| | Loan value over £25,001 (Up to £250,000) | | £2,512.00 | £2,663.00 | £151.00 | 6.0% | 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 | | | £0.00 | | 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

Appendix 1: Healthier Communities

| | | | | | | | |
|-----------------------|---|---|--|--|-------|--|-----------|
| Administration Charge | Renewal Area Community Enhancement Scheme | Percentage charge up to 3% of total scheme cost | | | £0.00 | | No change |
|-----------------------|---|---|--|--|-------|--|-----------|

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Appendix 1: Healthier Communities**Housing**

| | | | | | | | |
|--|--|---|-----------|-----------|--------|------|------------------|
| 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) | | | £0.00 | | 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) | | | £0.00 | | No change |
| Housing in Multiple Occupation (HMO) Licensing* | Mandatory HMO licensing fee per habitable room for 1 to 14 rooms inclusive (*) | New Licence | £285.00 | £304.00 | £19.00 | 6.7% | Inflation Linked |
| | | Renewal of Licence (subject to renewal criteria being met) | £239.00 | £255.00 | £16.00 | 6.7% | Inflation Linked |
| | Mandatory HMO licensing fee per habitable room for 15 to 25 rooms inclusive (*) | New Licence | £51.00 | £54.00 | £3.00 | 5.9% | Inflation Linked |
| | | Renewal of Licence (subject to renewal criteria being met) | £42.00 | £45.00 | £3.00 | 7.1% | Inflation Linked |
| | Mandatory HMO licensing fee per habitable room for 26th room upwards (*) | New Licence | £24.00 | £26.00 | £2.00 | 8.3% | Inflation Linked |
| | | Renewal of Licence (subject to renewal criteria being met) | £18.00 | £19.00 | £1.00 | 5.6% | Inflation Linked |
| | Additional HMO licensing fee per habitable room (for those not subject to mandatory fee) | New Licence | £285.00 | £304.00 | £19.00 | 6.7% | Inflation Linked |
| | | Renewal of Licence (subject to renewal criteria being met) | £239.00 | £255.00 | £16.00 | 6.7% | 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 £) | | £239.00 | £255.00 | £16.00 | 6.7% | Inflation Linked |
| | HMO Administrative fee for variation to licence or copy of licence at request of the licence holder | | £37.00 | £39.00 | £2.00 | 5.4% | Inflation Linked |
| | 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. | | £280.00 | £299.00 | £19.00 | 6.8% | Inflation Linked |
| | Copy of HMO register | | £49.00 | £52.00 | £3.00 | 6.1% | Inflation Linked |
| Immigration checks | Immigration housing standards checks | | £168.00 | £179.00 | £11.00 | 6.6% | Inflation Linked |
| Housing in Multiple Occupation Advisory Service | Survey visit with detailed schedule of work and scaled drawing | | £1,034.00 | £1,103.00 | £69.00 | 6.7% | 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 | | £508.00 | £542.00 | £34.00 | 6.7% | Inflation Linked |
| | Making a Prohibition order under Section 20 or 21 | | £508.00 | £542.00 | £34.00 | 6.7% | Inflation Linked |
| | Taking Emergency remedial action under Section 40 | | £508.00 | £542.00 | £34.00 | 6.7% | Inflation Linked |
| | Making an Emergency Prohibition order under Section 43 | | £508.00 | £542.00 | £34.00 | 6.7% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Housing

Appendix 1: Healthier Communities

| | | | | | | | |
|--|---|--|---------|---------|--------|------|------------------|
| 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 | Making a demolition order (Section 265 of the Housing Act 1985) | | £508.00 | £542.00 | £34.00 | 6.7% | 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-issue. Renewal 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

Wellbeing Centres

Appendix 1: Healthier Communities

| | | | | | | | |
|--|--|------------------|--------|--------|--------|-------|------------------|
| Plascrug Only - Soft Play Parties | | | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |
| Plascrug Only - Antur Aber Adventure Soft Play (per child) | | | £4.00 | £4.00 | £0.00 | 0.0% | No change |
| Sports Hall - Aberaeron, Cardigan & Plascrug | Full Hall - Casual User (1 hour) | | £50.00 | £55.00 | £5.00 | 10.0% | Recalculated Fee |
| | Full Hall - Block booking (10wks+) (1 hour) | | £45.00 | £47.00 | £2.00 | 4.4% | Inflation Linked |
| | Half Hall - Casual User (1 hour) | | £30.00 | £33.00 | £3.00 | 10.0% | Recalculated Fee |
| | Full Hall - Block booking (10wks+) (1 hour) Junior Activity | | | £35.00 | £35.00 | | New Fee |
| | Half Hall - Block booking (10wks+) (1 hour) | | £25.00 | £26.00 | £1.00 | 4.0% | Inflation Linked |
| | Half Hall (Plascrug Only) - Gymnasium (1 hour) | | £30.00 | £33.00 | £3.00 | 10.0% | Recalculated Fee |
| | Half Hall (Plascrug Only) - Gymnasium block booking (1 hour) | | £25.00 | £26.00 | £1.00 | 4.0% | Inflation Linked |
| Sports Hall - Aberaeron, Cardigan, Lampeter & Plascrug | Hall Activities - Badminton Court (55 min) | Adult | £7.00 | £8.00 | £1.00 | 14.3% | Recalculated Fee |
| | | Junior | £5.50 | £6.50 | £1.00 | 18.2% | Recalculated Fee |
| | Hall Activities - Table Tennis | Adult Per Table | £7.00 | £8.00 | £1.00 | 14.3% | Recalculated Fee |
| | | Junior Per Table | £5.50 | £6.50 | £1.00 | 18.2% | Recalculated Fee |
| | Hall Activities - Short Tennis (55 mins) | Adult | £7.00 | £8.00 | £1.00 | 14.3% | Recalculated Fee |
| | | Junior | £5.50 | £6.50 | £1.00 | 18.2% | Recalculated Fee |
| | Hall Activities - Basketball Cross Court | | £15.00 | £16.00 | £1.00 | 6.7% | Inflation Linked |
| | Hall Activities - Bouncy Castle/Soft Play Sessions per hour | | £4.00 | £4.00 | £0.00 | 0.0% | No change |
| | Hall Activities - Children's Parties (inclusive of Party Room) | | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |
| | Hall Activities - Martial Arts (1/4 Hall for 1 hour) | | £15.00 | £16.00 | £1.00 | 6.7% | Inflation Linked |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Appendix 1: Healthier Communities

Wellbeing Centres

| | | | | | | |
|---|--|--------|--------|--------|-------|------------------|
| Sports Hall - Lampeter | Full Hall - Casual User (1 hour) | £40.00 | £44.00 | £4.00 | 10.0% | Recalculated Fee |
| | Full Hall - Block Booking (10wks+) (1 hour) | £35.00 | £36.50 | £1.50 | 4.3% | Inflation Linked |
| | Full Hall - Block booking (10wks+) (1 hour) Junior Activity | | £30.00 | £30.00 | | New Fee |
| Exercise Class - Aberaeron, Cardigan, Lampeter & Plascrug | Adults 60 mins | £6.50 | £6.80 | £0.30 | 4.6% | Inflation Linked |
| | Adults 45 mins | £5.50 | £5.80 | £0.30 | 5.5% | Inflation Linked |
| | Adults 30 mins | £4.50 | £4.80 | £0.30 | 6.7% | Inflation Linked |
| | Junior | £3.30 | £3.50 | £0.20 | 6.1% | Inflation Linked |
| Room Hire - Aberaeron, Cardigan, Lampeter & Plascrug | Meeting/Activity Room - Per Hour | £17.00 | £18.00 | £1.00 | 5.9% | Inflation Linked |
| | Meeting/Activity Room - Per Full Day (7hrs) | £85.00 | £90.00 | £5.00 | 5.9% | Inflation Linked |
| | Room Hire - Lampeter Only | £11.00 | £11.50 | £0.50 | 4.6% | Inflation Linked |
| | Consultation Room - Per Full Day (7hrs) | £55.00 | £58.00 | £3.00 | 5.5% | Inflation Linked |
| Fitness Suite - Aberaeron, Cardigan, Lampeter & Plascrug | Individual | £6.50 | £6.80 | £0.30 | 4.6% | Inflation Linked |
| | 11-16 years old | £3.30 | £3.50 | £0.20 | 6.1% | Inflation Linked |
| | Student/OAP/Unemployed/Disabled | £3.30 | £3.50 | £0.20 | 6.1% | Inflation Linked |
| | Induction | £18.00 | £18.00 | £0.00 | 0.0% | No change |
| Squash - Plascrug Only | Adult Court Hire - 40 minutes | £7.10 | £8.00 | £0.90 | 12.7% | Recalculated Fee |
| | Adult Concession (12 for 10) | £71.00 | £75.00 | £4.00 | 5.6% | Inflation Linked |
| | Junior Court Hire - 40 minutes | £5.50 | £6.50 | £1.00 | 18.2% | Recalculated Fee |
| | Junior Concessions (12 for 10) | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |
| Short Mat Bowls (Aberaeron, Cardigan & Lampeter) | Per Mat (Per Hour) | £10.00 | £11.00 | £1.00 | 10.0% | Recalculated Fee |
| Outdoor Facilities (Lampeter Only) | Tennis (per court) - Adult | £8.00 | £8.00 | £0.00 | 0.0% | No change |
| | Tennis (per court) - Junior | £6.00 | £6.50 | £0.50 | 8.3% | Inflation Linked |
| | Tennis (per court) - Senior Citizen | £6.00 | £6.50 | £0.50 | 8.3% | Inflation Linked |
| | Tennis per court (with lights) - Adult | £11.00 | £11.00 | £0.00 | 0.0% | No change |
| | Tennis per court (with lights) - Junior | £8.00 | £8.00 | £0.00 | 0.0% | No change |
| | Basketball Outdoor Court (MUGA) 1 hour | | £16.50 | £16.50 | | New Fee |
| | Basketball Outdoor Court (MUGA) 1 hour Block Booking (10wks+) | | £13.00 | £13.00 | | New Fee |
| Outdoor Facilities (Cardigan & Lampeter) | Artificial Pitch (ATP) - Full - Casual User 1 hour | £50.00 | £55.00 | £5.00 | 10.0% | Recalculated Fee |
| | Artificial Pitch (ATP) - Full - 1 hour block booking (10 weeks+) | £45.00 | £47.50 | £2.50 | 5.6% | Inflation Linked |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Wellbeing Centres**Appendix 1: Healthier Communities**

| | | | | | | | |
|--|--|------|--------|--------|--------|-------|------------------|
| Outdoor Facilities (Cardigan & Lampeter) | Artificial Pitch (ATP) - Full - 1 hour block booking (10 weeks+) Junior Activity | | | £35.00 | £35.00 | | New Fee |
| | Artificial Pitch (ATP) - Full - Casual User 1 hour Summer (June/ to August) | | | £30.00 | £30.00 | | New Fee |
| | Artificial Pitch (ATP) - Half - 1 hour casual | | £30.00 | £32.50 | £2.50 | 8.3% | Inflation Linked |
| | Artificial Pitch (ATP) - Half - 1 hour block booking (10weeks+) | | £27.50 | £29.00 | £1.50 | 5.5% | Inflation Linked |
| | Artificial Pitch (ATP) - Full - Match | | £70.00 | £80.00 | £10.00 | 14.3% | Recalculated Fee |
| Outdoor Facilities (Synod Inn) | Artificial Pitch (ATP) - Full - 1 hour casual | | £30.00 | £35.00 | £5.00 | 16.7% | Recalculated Fee |
| | Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+) | | £27.50 | £30.00 | £2.50 | 9.1% | Inflation Linked |
| | Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+) Junior Activity | | | £27.50 | £27.50 | | New Fee |
| Outdoor Facilities (Plascrug) | Artificial Pitch (ATP) - Full - 1 hour casual | | | £40.00 | £40.00 | | New Fee |
| | Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+) | | | £36.00 | £36.00 | | New Fee |
| | Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+) Junior Activity | | | £30.00 | £30.00 | | New Fee |
| | Artificial Pitch (ATP) - Half - 1 hour casual | | | £25.00 | £25.00 | | New Fee |
| Outdoor Facilities (Lampeter & Plascrug) | Outdoor Netball Court - 1 hour casual | | £15.00 | £16.50 | £1.50 | 10.0% | Recalculated Fee |
| | Outdoor Netball Court - 1 hour block booking (10 weeks+) | | £12.50 | £13.00 | £0.50 | 4.0% | Inflation Linked |
| Swimming (Lampeter, Plascrug) | Adult Swimming | | £4.80 | £5.00 | £0.20 | 4.2% | Inflation Linked |
| | Junior Swim | | £3.30 | £3.50 | £0.20 | 6.1% | Inflation Linked |
| | Under 5's | Free | | | £0.00 | | No change |
| | Junior Swim lessons | | £6.00 | £6.50 | £0.50 | 8.3% | Inflation Linked |
| | Swimming unemployed, retired, registered disabled/student | | £3.30 | £3.50 | £0.20 | 6.1% | Inflation Linked |
| | Family Ticket (2 adults + 2 children or 1 adult + 3 children) | | £13.00 | £14.00 | £1.00 | 7.7% | Inflation Linked |
| | Adult Aqua Aerobics | | £6.50 | £6.80 | £0.30 | 4.6% | Inflation Linked |
| Swimming Pool Hire (Lampeter, Plascrug) | Pool Hire - 1 hour casual | | £60.00 | £66.00 | £6.00 | 10.0% | Recalculated Fee |
| | Pool Hire - 1 hour block booking (10weeks+) | | £55.00 | £57.50 | £2.50 | 4.6% | Inflation Linked |
| | Gala Hire | | £65.00 | £69.00 | £4.00 | 6.2% | Inflation Linked |
| | Lane Hire | | £18.00 | £19.00 | £1.00 | 5.6% | Inflation Linked |
| | Pool Birthday Parties | | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |
| | Pool Inflatable Sessions | | £4.00 | £4.00 | £0.00 | 0.0% | No change |
| | Bubbles Session (Parent & Child) | | £6.00 | £6.50 | £0.50 | 8.3% | Inflation Linked |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Wellbeing Centres - Ceredigion Actif Membership Packages**Appendix 1: Healthier Communities**

| | | | | | | | |
|--|---|---------------|--------|--------|--------|------------------|------------------|
| Fitness Suite, swimming and fitness classes | Adult - Unlimited | Monthly Fee | £30.00 | £31.50 | £1.50 | 5.0% | Inflation Linked |
| | Adult - Unlimited Pay As You Go | Monthly Fee | | £34.50 | £34.50 | | New Fee |
| | Adult - Unlimited Concession & Corporate Student/OAP/Carers Corporate - Groups of 3 or more adults | Monthly Fee | £27.00 | £28.50 | £1.50 | 5.6% | Inflation Linked |
| | | Pay As You Go | | £30.00 | £30.00 | | New Fee |
| | Adult - Unlimited Passport (Must be in receipt of a means tested benefit) | Monthly Fee | £16.00 | £18.00 | £2.00 | 12.5% | Recalculated Fee |
| Junior - Unlimited (12-18 years) | Monthly Fee | £11.00 | £13.00 | £2.00 | 18.2% | Recalculated Fee | |
| | Pay As You Go | | £15.00 | £15.00 | | New Fee | |
| Fitness Suite and fitness classes | Adult - Unlimited Dryside | Monthly Fee | £25.00 | £26.50 | £1.50 | 6.0% | Inflation Linked |
| | Pay As You Go | | £28.00 | £28.00 | | New Fee | |
| Swimming and Aquatics Classes | Adult - Unlimited Aquatics | Monthly Fee | £25.00 | £26.50 | £1.50 | 6.0% | Inflation Linked |
| | Pay As You Go | | £28.00 | £28.00 | | New Fee | |
| Fitness Suite and fitness classes OR Swimming and Aquatics Classes | Adult - Concession / Corporate / Student / OAP / Carers (Corporate - Groups of 3 or more adults) | Monthly Fee | £22.00 | £23.50 | £1.50 | 6.8% | Inflation Linked |
| | | Pay As You Go | | £25.00 | £25.00 | | New Fee |
| Fitness Suite, swimming, fitness classes and Soft Play | Household - Unlimited (2 Adults and up to 3 children under 18 years in full time education or training). | Monthly Fee | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |
| | | Pay As You Go | | £65.00 | £65.00 | | New Fee |
| | Household Passport - Unlimited (2 Adults and up to 3 children under 18 years in full time education or training) (Must be in receipt of a means tested benefit) | Monthly Fee | £32.00 | £35.00 | £3.00 | 9.4% | Inflation Linked |
| Fitness Suite and fitness classes OR Swimming and Aquatics Classes | Weekly Pass - Individual (PAYG) | | | £17.00 | £17.00 | | New Fee |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER: Porth Cynnal

Social Care **Appendix 1: Healthier Communities**

| | | | | | | | |
|--|---|--|--------|--------|-------|------|------------------|
| Non Residential care and support charges subject to a financial assessment and the weekly maximum charge as set by Welsh Government. | Direct payments in lieu of domiciliary care service | Contribution per hour Subject to Financial Assessment and weekly maximum charge as set by Welsh Government | £15.15 | £16.60 | £1.45 | 9.6% | Inflation Linked |
|--|---|--|--------|--------|-------|------|------------------|

Social Care (Extended Support) **Appendix 1: Healthier Communities**

| | | | | | | | |
|--|---|---|---------|---------|--------|-------|------------------|
| Residential Care & Support charges subject to a financial assessment | Charge for Adult residential college placements (term-time and school holidays) | Capped Weekly Charge Subject to Financial Assessment | £36.00 | £38.00 | £2.00 | 5.6% | 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 | £18.60 | £21.79 | £3.19 | 17.2% | Recalculated Fee |
| | Adult placement – long term | Charge per night Subject to Financial Assessment and weekly maximum charge as set by Welsh Government | £35.29 | £45.36 | £10.07 | 28.5% | Recalculated Fee |
| Ynysiriol Respite | Charge Per Night to other Local Authorities | | £282.00 | £328.00 | £46.00 | 16.3% | Recalculated Fee |

Social Care (Planned Care) **Appendix 1: Healthier Communities**

| | | | | | | | |
|--|--|------------------------------------|---------|--|--|--|--|
| 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 | £827.00 | | | | |
| | | Residential Dementia | £884.00 | | | | |
| | | General Nursing | £961.00 | | | | |
| | | Nursing Dementia | £961.00 | | | | |

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Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER: Porth Gofal

Facilities Hire (Canolfan Padarn, Meugan and Steffan)

Appendix 1: Healthier Communities

| | | | | | | | |
|---|---|---|---------|---------|-------|-----------|-----------|
| Charges Group A | Conference Room Canolfan Padarn (3 people) | Weekday - Per evening session | £21.60 | £21.60 | £0.00 | 0.0% | No change |
| | | Saturday - Per morning OR per afternoon session | £30.00 | £30.00 | £0.00 | 0.0% | No change |
| | | Saturday - Per evening session | £21.60 | £21.60 | £0.00 | 0.0% | No change |
| | | Saturday - Per afternoon & evening | £45.00 | £45.00 | £0.00 | 0.0% | No change |
| | | Saturday - Per full day | £50.00 | £50.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per full day | £60.00 | £60.00 | £0.00 | 0.0% | No change |
| | Conference Room Canolfan Padarn (100 people) | Weekday - Per evening session | £150.00 | £150.00 | £0.00 | 0.0% | No change |
| Saturday - Per morning OR per afternoon session | | £150.00 | £150.00 | £0.00 | 0.0% | No change | |
| Saturday - Per evening session | | £150.00 | £150.00 | £0.00 | 0.0% | No change | |
| Saturday - Per afternoon & evening | | £180.00 | £180.00 | £0.00 | 0.0% | No change | |
| Saturday - Per full day | | £200.00 | £200.00 | £0.00 | 0.0% | No change | |
| Sunday - Per full day | | £220.00 | £220.00 | £0.00 | 0.0% | No change | |
| Conference Room Canolfan Meugan (15 people) | Weekday - Per evening session | £80.00 | £80.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per morning OR per afternoon session | £80.00 | £80.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per evening session | £80.00 | £80.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per afternoon & evening | £100.00 | £100.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per full day | £120.00 | £120.00 | £0.00 | 0.0% | No change | |
| | Sunday - Per full day | £120.00 | £120.00 | £0.00 | 0.0% | No change | |
| Conference Room Canolfan Meugan (30 people) | Weekday - Per evening session | £100.00 | £100.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per morning OR per afternoon session | £100.00 | £100.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per evening session | £100.00 | £100.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per afternoon & evening | £140.00 | £140.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per full day | £200.00 | £200.00 | £0.00 | 0.0% | No change | |
| | Sunday - Per full day | £200.00 | £200.00 | £0.00 | 0.0% | No change | |
| Conference Room Canolfan Steffan (10 people) | Weekday - Per evening session | £90.00 | £90.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per morning OR per afternoon session | £90.00 | £90.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per evening session | £90.00 | £90.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per afternoon & evening | £110.00 | £110.00 | £0.00 | 0.0% | No change | |
| | Saturday - Per full day | £140.00 | £140.00 | £0.00 | 0.0% | No change | |
| | Sunday - Per full day | £150.00 | £150.00 | £0.00 | 0.0% | No change | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Facilities Hire (Canolfan Padarn, Meugan and Steffan)

Appendix 1: Healthier Communities

| | | | | | | | |
|-----------------|--|---|---------|---------|-------|------|-----------|
| Charges Group B | Conference Room Canolfan Padarn (3 people) | Sunday - Per morning OR per afternoon session | £40.00 | £40.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per evening session | £30.00 | £30.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per afternoon & evening | £161.00 | £161.00 | £0.00 | 0.0% | No change |
| | Conference Room Canolfan Padarn (100 people) | Sunday - Per morning OR per afternoon session | £180.00 | £180.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per evening session | £180.00 | £180.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per afternoon & evening | £200.00 | £200.00 | £0.00 | 0.0% | No change |
| | Conference Room Canolfan Meugan (15 people) | Sunday - Per morning OR per afternoon session | £80.00 | £80.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per evening session | £80.00 | £80.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per afternoon & evening | £100.00 | £100.00 | £0.00 | 0.0% | No change |
| | Conference Room Canolfan Meugan (30 people) | Sunday - Per morning OR per afternoon session | £120.00 | £120.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per evening session | £120.00 | £120.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per afternoon & evening | £180.00 | £180.00 | £0.00 | 0.0% | No change |
| | Conference Room Canolfan Steffan (10 people) | Sunday - Per morning OR per afternoon session | £100.00 | £100.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per evening session | £100.00 | £100.00 | £0.00 | 0.0% | No change |
| | | Sunday - Per afternoon & evening | £130.00 | £130.00 | £0.00 | 0.0% | No change |

Social Care

Appendix 1: Healthier Communities

| | | | | | | | |
|--|--|--|---|---------|-------|------------------|------------------|
| Flat Rate Charges for Preventative Services | Lunch at Day Centre Establishments | Charge Per Meal | £7.50 | £7.70 | £0.20 | 2.7% | Inflation Linked |
| | Lunch at Luncheon Clubs | Charge Per Meal - Referred service users | £7.50 | £7.70 | £0.20 | 2.7% | Inflation Linked |
| | | Charge Per Meal - Non-referred service users | £7.50 | £7.70 | £0.20 | 2.7% | Inflation Linked |
| | Lifeline – Monitoring & Pendant | Charge Per Week | £3.70 | £3.90 | £0.20 | 5.4% | Inflation Linked |
| | | One - off installation charge | £45.00 | £47.50 | £2.50 | 5.6% | Inflation Linked |
| Assistive Technology | Charge Per Week | £6.80 | £7.20 | £0.40 | 5.9% | 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 | £827.00 | | | | |
| | | Residential Dementia | £884.00 | | | | |
| 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 Domiciliary Care Provider) | Charge per hour Subject to Financial Assessment and weekly maximum charge as set by Welsh Government | £24.02 | £28.60 | £4.58 | 19.1% | Recalculated Fee |
| | | 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 | £118.00 | | | |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Social Care

Appendix 1: Healthier Communities

| | | | | | | | |
|--|---|----------------------|--------|--------|--------|-------|------------------|
| 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 | £27.04 | £46.36 | £19.32 | 71.5% | Recalculated Fee |
| | | MEDIUM Support Needs | £18.03 | £23.17 | £5.14 | 28.5% | Recalculated Fee |

| Current Fee | Proposed Fee | Change (in £) | Change (in %) | Type of Change |
|-------------|--------------|---------------|---------------|----------------|
|-------------|--------------|---------------|---------------|----------------|

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

CORPORATE LEAD OFFICER:

Schools & Lifelong Learning

Childcare Training

Appendix 2: Learning Communities

| | | | | | | | |
|---------------------|--|--|---------|---------|-------|------|------------------|
| Childminding course | | | £168.00 | £170.00 | £2.00 | 1.2% | Inflation Linked |
| First Aid | | | £34.00 | £35.00 | £1.00 | 2.9% | Inflation Linked |

Music Service

Appendix 2: Learning Communities

| | | | | | | | |
|--|---|--|---------|---------|--------|-------|------------------|
| Musical Instrument | Purchase Assistance | | £20.00 | £25.00 | £5.00 | 25.0% | Recalculated Fee |
| | Hire | | £40.00 | £43.00 | £3.00 | 7.5% | Inflation Linked |
| Instrumental Lessons | First Child (£ Per Annum) | | £165.00 | £175.00 | £10.00 | 6.1% | Inflation Linked |
| | Siblings (£ Per Annum) | | £120.00 | £128.00 | £8.00 | 6.7% | Inflation Linked |
| | Second or more instrument (£ Per Annum) | | £165.00 | £175.00 | £10.00 | 6.1% | Inflation Linked |
| | Pupils eligible for receipt of FSM | | £0.00 | £0.00 | £0.00 | | No change |
| | Pupils studying for GCSE or A Level Music | | £0.00 | £0.00 | £0.00 | | No change |
| Access to Ensembles & Orchestras if not in receipt of lessons provided by Meredigion Music Service (£ per annum) | | | £100.00 | £107.00 | £7.00 | 7.0% | Inflation Linked |

School Meals

Appendix 2: Learning Communities

| | | | | | | | |
|-------------|-----------------------------|--|-------|-------|-------|-------|------------------|
| Pupil Meals | (Effective from 01/04/2024) | | £2.90 | £3.20 | £0.30 | 10.3% | Recalculated Fee |
|-------------|-----------------------------|--|-------|-------|-------|-------|------------------|

Theatre

Appendix 2: Learning Communities

| | | | | | | | |
|--------------|-------------------|--------------|---------|---------|--------|------|------------------|
| Theatre Hire | Monday to Friday | Per full day | £390.00 | £420.00 | £30.00 | 7.7% | Inflation Linked |
| | | Per half day | £195.00 | £208.00 | £13.00 | 6.7% | Inflation Linked |
| | | Per evening | £280.00 | £300.00 | £20.00 | 7.1% | Inflation Linked |
| | Saturday & Sunday | Per full day | £670.00 | £700.00 | £30.00 | 4.5% | Inflation Linked |
| | | Per half day | £335.00 | £355.00 | £20.00 | 6.0% | Inflation Linked |
| | | Per evening | £305.00 | £325.00 | £20.00 | 6.6% | Inflation Linked |

Theatre/Canolfan Felinfach

Appendix 2: Learning Communities

| | | | | | | | |
|---|-------------------|--------------|---------|---------|--------|-------|------------------|
| Ticket Selling Service | | | £26.00 | £30.00 | £4.00 | 15.4% | Recalculated Fee |
| Large Meeting Room hire (theatre-style seating) | Monday to Friday | Per full day | £325.00 | £347.00 | £22.00 | 6.8% | Inflation Linked |
| | | Per half day | £165.00 | £176.00 | £11.00 | 6.7% | Inflation Linked |
| | | Per evening | £245.00 | £261.00 | £16.00 | 6.5% | Inflation Linked |
| | Saturday & Sunday | Per full day | £600.00 | £640.00 | £40.00 | 6.7% | Inflation Linked |
| | | Per half day | £305.00 | £325.00 | £20.00 | 6.6% | Inflation Linked |
| | | Per evening | £275.00 | £293.00 | £18.00 | 6.6% | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Change (in %)** **Type of Change**

Theatre/Canolfan Felinfach

Appendix 2: Learning Communities

| | | | | | | | |
|---|-------------------|-----------------------------|---------|---------|-------|------|------------------|
| Standard Meeting Room hire | Monday to Friday | Per full day or Per evening | £65.00 | £69.00 | £4.00 | 6.2% | Inflation Linked |
| | | Per half day | £50.00 | £53.00 | £3.00 | 6.0% | Inflation Linked |
| | Saturday & Sunday | Per full day or Per evening | £100.00 | £107.00 | £7.00 | 7.0% | Inflation Linked |
| | | Per half day | £85.00 | £91.00 | £6.00 | 7.1% | Inflation Linked |
| Standard Meeting Room hire (with equipment) | Monday to Friday | Per full day or Per evening | £76.00 | £81.00 | £5.00 | 6.6% | Inflation Linked |
| | | Per half day | £60.00 | £64.00 | £4.00 | 6.7% | Inflation Linked |
| | Saturday & Sunday | Per full day or Per evening | £118.00 | £126.00 | £8.00 | 6.8% | Inflation Linked |
| | | Per half day | £100.00 | £107.00 | £7.00 | 7.0% | Inflation Linked |
| Lounge / Gwndwn hire | Monday to Friday | Per full day | £78.00 | £83.00 | £5.00 | 6.4% | Inflation Linked |
| | | Per half day | £42.00 | £45.00 | £3.00 | 7.1% | Inflation Linked |
| | | Per evening | £63.00 | £68.00 | £5.00 | 7.9% | Inflation Linked |
| | Saturday & Sunday | Per full day | £115.00 | £120.00 | £5.00 | 4.4% | Inflation Linked |
| | | Per half day or Per evening | £76.00 | £81.00 | £5.00 | 6.6% | Inflation Linked |

Facilities Hire

Appendix 3: Thriving Communities

| | | | | | | | |
|-----------------|--|-------------------------------|--------|--------|-------|------|------------------|
| Charges Group A | Aberystwyth, Ceredigion Museum: The Exhibition Gallery | Per evening session | £76.00 | £81.00 | £5.00 | 6.6% | Inflation Linked |
| Charges Group B | | Weekend - Per evening session | £76.00 | £81.00 | £5.00 | 6.6% | Inflation Linked |

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

Appendix 3: Thriving Communities

| | | | | | | | |
|---------------------|--|--|--------|--------|--------|-------|------------------|
| Museum Entrance Fee | Museum Entrance Fee (Per Person Over 18 years old) | | | £2.00 | £2.00 | | New Fee |
| | Annual ticket Entrance fee (per person) | | | £24.00 | £24.00 | | New Fee |
| Hire of Coliseum | Daytime or Evenings per hour or part thereof excluding Stage/PA/AV. | | £65.00 | £70.00 | £5.00 | 7.7% | Inflation Linked |
| | Daytime or Evenings per hour or part thereof including use of Stage/PA/AV. | | £77.00 | £82.00 | £5.00 | 6.5% | Inflation Linked |
| | Local amenity group meetings daytime or evenings per hour or part thereof excluding Stage/PA/AV. | | £32.00 | £35.00 | £3.00 | 9.4% | Inflation Linked |
| | Local amenity group meetings daytime or evenings per hour or part thereof including Stage/PA/AV. | | £40.00 | £43.00 | £3.00 | 7.5% | Inflation Linked |
| | Cleaning per event on a Weekday (VAT) (Up to 2 hours) | | £36.00 | £40.00 | £4.00 | 11.1% | Recalculated Fee |
| | Cleaning per event on Saturdays (VAT) (Up to 2 hours) | | £47.00 | £50.00 | £3.00 | 6.4% | Inflation Linked |
| | Cleaning per event on Sundays (VAT) (Up to 2 hours) | | £55.00 | £60.00 | £5.00 | 9.1% | Inflation Linked |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Change (in %)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|----------------------|-----------------------|

Appendix 3: Thriving Communities**Museum Service**

| | | | | | | | |
|--|---|---|-----------|-----------|---------|--------|------------------|
| Hire of Coliseum | Cleaning per event on Bank Holidays (VAT) (Up to 2 hours) | | £68.00 | £72.00 | £4.00 | 5.9% | Inflation Linked |
| | Wedding Option 1: Up to 3 hour (Weekday) | | £710.00 | £758.00 | £48.00 | 6.8% | Inflation Linked |
| | Wedding Option 1: Up to 3 hour (Weekend) | | £770.00 | £820.00 | £50.00 | 6.5% | Inflation Linked |
| | Wedding Option 2: Up to 6 hours (Weekday) | | £880.00 | £930.00 | £50.00 | 5.7% | Inflation Linked |
| | Wedding Option 2: Up to 6 hours (Weekend) | | £950.00 | £1,000.00 | £50.00 | 5.3% | Inflation Linked |
| | Wedding Option 3: Up to 9 hours (Weekday) | | £1,180.00 | £1,250.00 | £70.00 | 5.9% | Inflation Linked |
| | Wedding Option 3: Up to 9 hours (Weekend) | | £1,400.00 | £1,495.00 | £95.00 | 6.8% | Inflation Linked |
| | Wedding Option 4: Up to 12 hours (Weekday/Weekend) | | £1,900.00 | £2,000.00 | £100.00 | 5.3% | Inflation Linked |
| Charges for photographs (Public use) | Digital image sent by e-mail | | £2.00 | £5.00 | £3.00 | 150.0% | Recalculated Fee |
| | Digital image sent by e-mail (just under 1mb) | Educational/Academic | £5.00 | £10.00 | £5.00 | 100.0% | Recalculated Fee |
| Charges for photographs (Commercial use) | | Books | £30.00 | £35.00 | £5.00 | 16.7% | Recalculated Fee |
| | Digital image sent by e-mail | Real photography, especially commissioned | £47.00 | £50.00 | £3.00 | 6.4% | Inflation Linked |
| | | | | | | | |
| Hire of Education Room | Per hour | | | £40.00 | £40.00 | | New Fee |
| | Per hour with support | | | £45.00 | £45.00 | | New Fee |

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 WG Aggregate External Finance (AEF)

The sum of the Revenue Support Grant and redistributed Non-Domestic Rates will now provide just under 70% 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 a bleak economic outlook and early indications being for All Wales level allocations in the next 2 years being either flat or minimal increases, then this presents a major financial challenge for the Council. A revised Medium Term Financial Strategy is required which will need to be supported by a fundamental re-evaluation of the Council's underlying purpose and relationship with its residents, if the Council is to remain financially sustainable in the medium term.

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. Ultimately a cut in grant funding will almost always mean Services having to cut their cloth accordingly. Only by exception would this be treated as a corporate issue.

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 minimise risks in this area. Commercial partners and contractors working for the Council are subject to financial and other assessments (e.g. Dun & Bradstreet reports), and the size of contracts awarded may be limited after taking into account the outcome of such assessments.

6. Pension Funds

- a) The Council contributes to the Dyfed Local Government Pension Fund in relation to both general Council staff and Councillors who choose not to opt out of the scheme. The fund is administered by Carmarthenshire County Council. The scheme is a defined benefit scheme and is an asset backed funded 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. The current Employers contribution rate for Ceredigion is 14.6%.

- b) The Council contributes to the Teachers Pension Scheme in relation to Teachers who choose not to opt out of the scheme. The fund is administered by the Department for Education under central Government. The scheme is a defined benefit scheme but is an unfunded scheme, unlike the Local Government Pension Scheme. Employer Contributions are impacted by a key variable called the SCAPE (Superannuation Contributions Adjusted for Past Experience) discount rate. The latest SCAPE review has resulted in the Employers contribution rate increasing nationally from 23.6% to 28.6% from 01/04/24.

WG have stated that Funding for increased Employers contributions for Teachers pensions is expected to be provided by UK Government, but not until 24/25. WG will be writing to the Chief Secretary to the Treasury to press for assurances on the level and timing of this funding. By assuming that grant funding will materialise, there is a risk that it either doesn't or doesn't materialise at 100% of the required level.

- c) Mid & West Wales Fire Authority contributes into the Firefighters Pension Scheme in relation to Fire-fighters who choose not to opt out of the scheme. The scheme is a defined benefit scheme but is also an unfunded scheme. There is a risk that any significant change in the Employers contribution rate would be reflected in an increased Fire levy on the Council from M&WWFA.

The scheme is also impacted but the SCAPE discount rate and therefore there will be a significant increased cost to M&WWFA from April 2024 onwards. WG have stated that Funding for increased Employers contributions for Firefighter pensions is expected to be provided by UK Government, but not until 24/25. WG will be writing to the Chief Secretary to the Treasury to press for assurances on the level and timing of this funding. By assuming that M&WWFA will reduce their proposed Fire levy increase on the basis that additional funding materialises, there is a risk that this doesn't happen.

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 interest rates back above the 5% level from the previous historic lows, there are greater opportunities for higher levels of investment income, but conversely borrowing costs are also higher. An internal borrowing 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).

However with interest rates now having peaked, then as the interest rate curve goes down, coupled with declining levels of earmarked reserves, then the ability to earn the same level of investment income will reduce.

8. Inflation on 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 and 23/24 Payawards for general Council staff were significant cost items and a risk persists that elevated Payawards will also be seen in 24/25 before inflation and the Cost of Living crisis starts to eventually reduce. A large part of this is also being driven by the UK Government's substantial increases to the National Living Wage. 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.

9. Inflation on Non Pay

We are still in 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 rose to over 11% before starting to fall back (at the time of writing to 3.9% based on November CPI). This impacts on existing contracts with Suppliers that contain inflation linked provisions and also the pricing of new contracts (both revenue and capital).

Suppliers working in the Social Care Sector are also impacted by the WG's commitment to pay registered Social Care Workers the Real Living Wage, which similar to the National Living Wage is seeing substantial annual increases, which creates significant inflation costs on externally commissioned Care Services.

This is therefore a substantial 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

2020 through to 2022 were 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 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 the volume and complexity of cases being

seen in Education and Social Care is significantly higher than in pre COVID 'normal' times. The latter includes a significant rise in Looked after Children in out of county placements as well as increases in other areas such as Additional Learning Needs and residential placements for Learning Disabilities and Mental Health.

11. Use of Agency staff

The Recruitment and Retention challenge remains highly significant, with several areas of Social Care in particular continuing to use Agency staff. This is to cover core statutory professional Social Worker posts as well as shifts within Local Authority Care Homes. Various HR strategies have been implemented including Market Supplements for Social Workers, but yet the level of agency use is still highly significant and is presenting a significant ongoing financial risk.

12. 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 fully 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.

Details of future Dwr Cymru Welsh Water investment programmes are awaited. Early investment would potentially reduce the risk identified.

13. Council Tax Premiums

Following the Council's decision on 14/12/23 to increase the Council Tax Premiums applicable to Second Homes and Long Term Empty Properties, the Council Taxbase was updated to reflect the decision.

At present it is unknown what the impact of the change will be and to what extent property owners will choose to either pay the new level of Premium or attempt to avoid it or choose to sell their property. There are therefore risks to Council Tax collection rates as well as the number of properties subject to a premium, however a prudent approach has been taken in the Taxbase estimates.

Multi-Year Capital Programme 2023/24 - 2026/27

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |

Schools & Lifelong Learning

21st Century Schools programme (Band B)
Ysgol Henry Richards

To support the roll out of Free school meals

Welsh Medium Immersion Centre and New classroom block

Additional Learning needs Adaptations to Buildings

E-sgol project

Llwyn y Eos New Roof

Childcare Provision

Museum New Roof

School - additional Capital works

Underfloor Heating System - Schools

Urgent Works Schools

| | | | | | | | | | | | |
|--------------|--------------|---------------|--------------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|
| 3,386 | 6,178 | 9,564 | 1,875 | 4,094 | 5,969 | - | - | - | - | - | - |
| 37 | - | 37 | - | - | - | - | - | - | - | - | - |
| 798 | - | 798 | - | - | - | - | - | - | - | - | - |
| | 50 | 50 | | 200 | 200 | - | 1,500 | 1,500 | - | 3,658 | 3,658 |
| - | 458 | 458 | - | - | - | - | - | - | - | - | - |
| | 73 | 73 | - | - | - | - | - | - | - | - | - |
| - | - | - | 250 | - | 250 | - | - | - | - | - | - |
| - | 1,380 | 1,380 | - | 576 | 576 | - | - | - | - | - | - |
| - | - | - | 1,100 | - | 1,100 | - | - | - | - | - | - |
| 2,285 | - | 2,285 | - | - | - | - | - | - | - | - | - |
| 60 | - | 60 | 535 | - | 535 | - | - | - | - | - | - |
| 150 | - | 150 | 150 | - | 150 | 150 | - | 150 | 150 | - | 150 |
| 6,716 | 8,139 | 14,855 | 3,910 | 4,870 | 8,780 | 150 | 1,500 | 1,650 | 150 | 3,658 | 3,808 |

Total - Schools

Porth Cymorth Cynnar

Community Hub - Lampeter

Urgent Works Wellbeing Centres

Sports Wales Stage 2 Wellbeing facilities upgrade

Artificial Sports Pitches

Aberaeron and Calon tysul Ltd Swimming Pools

Disabled Facilities Grants

Home Improvement & Houses into Homes Loan Schemes

Community Housing Scheme

Enable Grant for Independent Living

Intermediate Care Fund- Property Purchases & Renovations

Land and Buildings Development Fund

HCF - Housing with care Fund to include Housing Adaptation, and top

up for Disabled Facilities adaptations.

National Empty Homes Grant Scheme

| | | | | | | | | | | | |
|--------------|--------------|--------------|--------------|------------|--------------|--------------|----------|--------------|--------------|----------|--------------|
| 123 | 122 | 245 | - | - | - | - | - | - | - | - | - |
| 225 | - | 225 | 200 | - | 200 | 50 | - | 50 | 50 | - | 50 |
| - | 537 | 537 | 262 | 108 | 370 | - | - | - | - | - | - |
| 107 | 4 | 111 | - | - | - | - | - | - | - | - | - |
| - | 89 | 89 | - | - | - | - | - | - | - | - | - |
| 1,400 | - | 1,400 | 1,400 | - | 1,400 | 1,400 | - | 1,400 | 1,400 | - | 1,400 |
| 61 | - | 61 | - | - | - | - | - | - | - | - | - |
| 100 | - | 100 | 600 | - | 600 | 600 | - | 600 | 500 | - | 500 |
| - | 146 | 146 | - | - | - | - | - | - | - | - | - |
| 10 | 42 | 52 | 161 | - | 161 | - | - | - | - | - | - |
| 400 | - | 400 | 1,288 | - | 1,288 | - | - | - | - | - | - |
| - | 120 | 120 | - | - | - | - | - | - | - | - | - |
| 82 | - | 82 | 82 | - | 82 | - | - | - | - | - | - |
| 2,508 | 1,060 | 3,568 | 2,462 | 108 | 2,570 | 2,050 | - | 2,050 | 1,950 | - | 1,950 |

Total - Porth Cymorth Cynnar

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|-----------------|--------|-------|------------------|--------|-------|--------------------|--------|-------|--------------------|--------|-------|
| General Funding | Grants | TOTAL | General Funding | Grants | TOTAL | General Funding | Grants | TOTAL | General Funding | Grants | TOTAL |
| £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 | £'000 |

Economic and Regeneration

| | | | | | | | | | | | | |
|---|------------|--------------|--------------|--------------|--------------|---------------|------------|----------|------------|------------|----------|------------|
| Sewage Treatment Works | 200 | - | 200 | 456 | - | 456 | - | - | - | - | - | - |
| Urgent Works Other | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
| Buildings - Invest to Save New Ways of Working | 175 | - | 175 | 175 | - | 175 | 175 | - | 175 | - | 175 | 175 |
| Energy Scheme Investments | 5 | - | 5 | 1,250 | - | 1,250 | 250 | - | 250 | - | - | - |
| Asset Development Programme | - | 180 | 180 | - | - | - | - | - | - | - | - | - |
| Market Hall Cardigan | 369 | 28 | 397 | - | - | - | - | - | - | - | - | - |
| Footbridge Replacement Programme | 50 | - | 50 | 50 | - | 50 | 50 | - | 50 | - | 50 | 50 |
| Access improvement Grant | - | 103 | 103 | - | 103 | 103 | - | - | - | - | - | - |
| Green Recovery Grant | - | 32 | 32 | - | - | - | - | - | - | - | - | - |
| NNF Afon Teifi SAC Catchment | - | 445 | 445 | - | - | - | - | - | - | - | - | - |
| New Quay South John Street - Amenity Access Enhancement | 9 | 36 | 45 | - | - | - | - | - | - | - | - | - |
| Local Places for nature Capital | - | 366 | 366 | - | 394 | 394 | - | - | - | - | - | - |
| Levelling up Projects | - | 1,794 | 1,794 | - | 7,771 | 7,771 | - | - | - | - | - | - |
| Total - Economic and Regeneration | 908 | 2,984 | 3,892 | 2,031 | 8,268 | 10,299 | 575 | - | 575 | 325 | - | 325 |

Highways and Environmental Services

| | | | | | | | | | | | | |
|--|---------------|--------------|---------------|---------------|--------------|---------------|--------------|----------|--------------|--------------|----------|--------------|
| Highways Infrastructure Renewal / Improvements | 2,200 | - | 2,200 | 2,080 | - | 2,080 | 2,080 | - | 2,080 | 2,080 | - | 2,080 |
| Environmental Services | 66 | - | 66 | 60 | - | 60 | 60 | - | 60 | 60 | - | 60 |
| LTF Fund trawsCymru Bus Corridor Infrastructure improvements | - | 950 | 950 | - | 950 | 950 | - | - | - | - | - | - |
| LTF Bus Corridor Core Funding | - | 250 | 250 | - | - | - | - | - | - | - | - | - |
| Ultra Low emissions Vehicle Transformation | - | 298 | 298 | - | 370 | 370 | - | - | - | - | - | - |
| EV Charging Infrastructure Grant (WLGA) | 8 | 8 | 16 | - | - | - | - | - | - | - | - | - |
| ATF Core funding | - | 500 | 500 | - | - | - | - | - | - | - | - | - |
| ATF Waunfawr to IBERS Link Phase 1 | - | 1,490 | 1,490 | - | - | - | - | - | - | - | - | - |
| 20 mph Core Allocation | - | 739 | 739 | - | - | - | - | - | - | - | - | - |
| SRIC Llanrhystud | - | 50 | 50 | - | - | - | - | - | - | - | - | - |
| Cae'r Henwas (Site Completion) | 9 | - | 9 | - | - | - | - | - | - | - | - | - |
| Street Lighting invest to save | - | - | - | 110 | - | 110 | - | - | - | - | - | - |
| Parking infrastructure | - | - | - | 250 | - | 250 | - | - | - | - | - | - |
| Flood Alleviation Schemes Llandre/Borth Leat | - | 61 | 61 | - | - | - | - | - | - | - | - | - |
| FCERM Capel Bangor & Talybont | - | 121 | 121 | - | - | - | - | - | - | - | - | - |
| Aberaeron Coastal Protection Detail Design | - | 107 | 107 | - | - | - | - | - | - | - | - | - |
| Aberystwyth Coastal Protection | - | 232 | 232 | - | - | - | - | - | - | - | - | - |
| Llangrannog Coastal protection | - | 24 | 24 | - | - | - | - | - | - | - | - | - |
| Borth & Ynyslas Coastal Protection | - | 40 | 40 | - | - | - | - | - | - | - | - | - |
| Aberaeron Coastal Protection schemes | 13,000 | - | 13,000 | 18,590 | - | 18,590 | - | - | - | - | - | - |
| Fleet Replacement | 848 | - | 848 | 500 | - | 500 | 1,500 | - | 1,500 | 1,500 | - | 1,500 |
| Waste Transfer Station | - | - | - | 1,025 | - | 1,025 | - | - | - | - | - | - |
| Total - Highways and Environmental Services | 16,131 | 4,870 | 21,001 | 22,615 | 1,320 | 23,935 | 3,640 | - | 3,640 | 3,640 | - | 3,640 |

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |

Porth Gofal

Urgent Works - Residential Homes
HCF Safe Accommodation for Children
Residential Homes upgrade
Hafan y Waun Capital Investment
HCF - Housing with Care Fund to include Integrated Community
Equipment Store (ICES) Equipment and Efficiency Improvements,
Assessment and sensors and a Dementia Friendly Lounge Conversion
at Hafan Deg.
ICF Hafan Deg Dementia Project

| | | | | | | | | | | | |
|------------|--------------|--------------|------------|------------|--------------|------------|----------|------------|------------|----------|------------|
| 100 | - | 100 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
| - | 1,182 | 1,182 | - | 428 | 428 | - | - | - | - | - | - |
| 280 | - | 280 | 600 | - | 600 | 256 | - | 256 | - | - | - |
| 200 | - | 200 | - | - | - | - | - | - | - | - | - |
| - | 121 | 121 | - | - | - | - | - | - | - | - | - |
| - | 379 | 379 | - | - | - | - | - | - | - | - | - |
| 580 | 1,682 | 2,262 | 700 | 428 | 1,128 | 356 | - | 356 | 100 | - | 100 |

Total - Porth Gofal

UK Shared Prosperity Fund

Uk Shared Prosperity Fund (Powys and Ceredigion)

| | | | | | | | | | | | |
|----------|--------------|--------------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| - | 2,040 | 2,040 | - | 6,012 | 6,012 | - | - | - | - | - | - |
| - | 2,040 | 2,040 | - | 6,012 | 6,012 | - | - | - | - | - | - |

Total - UK Shared Prosperity Fund

Customer Contact

ICT Kit and Infrastructure investment

| | | | | | | | | | | | |
|------------|----------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|
| 390 | - | 390 | 300 | - | 300 | 300 | - | 300 | 380 | - | 380 |
| 390 | - | 390 | 300 | - | 300 | 300 | - | 300 | 380 | - | 380 |

Total - Customer Contact

Finance & Procurement

Community Grant Scheme

| | | | | | | | | | | | |
|------------|----------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|
| 150 | - | 150 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
| 150 | - | 150 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |

Total - Finance & Procurement

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |

Policy, Performance and Public Protection

Inphase Contract

| | | | | | | | | | | | |
|----|---|----|---|---|---|---|---|---|---|---|---|
| 30 | - | 30 | - | - | - | - | - | - | - | - | - |
|----|---|----|---|---|---|---|---|---|---|---|---|

Total - Policy, Performance and Public Protection

| | | | | | | | | | | | |
|----|---|----|---|---|---|---|---|---|---|---|---|
| 30 | - | 30 | - | - | - | - | - | - | - | - | - |
|----|---|----|---|---|---|---|---|---|---|---|---|

Service Reform

Capitalisation Direction - Service Reform

| | | | | | | | | | | | |
|-----|---|-----|---|---|---|---|---|---|---|---|---|
| 100 | - | 100 | - | - | - | - | - | - | - | - | - |
|-----|---|-----|---|---|---|---|---|---|---|---|---|

TOTAL WORKING PROGRAMME

| | | | | | | | | | | | |
|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|--------|
| 27,513 | 20,775 | 48,288 | 33,649 | 21,006 | 54,655 | 7,171 | 1,500 | 8,671 | 6,645 | 3,658 | 10,303 |
|--------|--------|--------|--------|--------|--------|-------|-------|-------|-------|-------|--------|

Contingencies

| | | | | | | | | | | | |
|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|-----|
| 350 | - | 350 | 250 | - | 250 | 350 | - | 350 | 350 | - | 350 |
|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|-----|

New Approved Grants/Match funding for grant schemes

| | | | | | | | | | | | |
|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|
| 182 | 1,569 | 1,751 | 200 | 4,000 | 4,200 | 200 | 4,000 | 4,200 | 200 | 4,000 | 4,200 |
|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|

Total - Contingencies

| | | | | | | | | | | | |
|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|
| 532 | 1,569 | 2,101 | 450 | 4,000 | 4,450 | 550 | 4,000 | 4,550 | 550 | 4,000 | 4,550 |
|-----|-------|-------|-----|-------|-------|-----|-------|-------|-----|-------|-------|

TOTAL OVERALL PROGRAMME

| | | | | | | | | | | | |
|--------|--------|--------|--------|--------|--------|-------|-------|--------|-------|-------|--------|
| 28,045 | 22,344 | 50,389 | 34,099 | 25,006 | 59,105 | 7,721 | 5,500 | 13,221 | 7,195 | 7,658 | 14,853 |
|--------|--------|--------|--------|--------|--------|-------|-------|--------|-------|-------|--------|

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.

STATEMENT OF EARMARKED RESERVES AND GENERAL BALANCES (PROVISIONAL)

| | 31/03/23 | 31/03/24 | 31/03/25 |
|--|-----------------------------------|----------------------------------|----------------------------------|
| | Balances (Subject to Audit) | Projected Closing Balances | Projected Closing Balances |
| | £ | £ | £ |
| Delegated Schools Budget - Primary | (2,594,006) | (1,614,979) | (1,614,979) |
| Delegated Schools Budget - Secondary | (1,450,376) | (316,939) | (316,939) |
| Delegated Schools Budget - All Through | (1,083,103) | (584,315) | (584,315) |
| Delegated Schools Budget - All Schools | (5,127,485) | (2,516,233) | (2,516,233) |
| Insurances - Supply Cover | (85,000) | - | - |
| Schools & Lifelong Learning | (770,000) | (435,000) | (435,000) |
| Schools & Lifelong Learning | (5,982,485) | (2,951,233) | (2,951,233) |
| Corporate Capital | (6,195,913) | (5,580,913) | (2,498,913) |
| Education Penweddig PFI | (1,614,000) | (1,313,000) | (1,016,000) |
| Funding / CTRS Equalisation | (700,000) | (700,000) | (700,000) |
| Corporate Redundancy | (1,062,000) | (902,000) | - |
| Insurance | (1,206,000) | (1,306,000) | (1,306,000) |
| Finance - General | (480,000) | (480,000) | (405,000) |
| Finance & Procurement | (11,257,913) | (10,281,913) | (5,925,913) |
| Democratic Services | (112,000) | (96,000) | (96,000) |
| County Council Election reserve | (35,000) | (35,000) | (35,000) |
| Democratic Services | (147,000) | (131,000) | (131,000) |
| People & Organisation | (17,000) | (17,000) | (17,000) |
| People & Organisation | (17,000) | (17,000) | (17,000) |
| Porth Cymorth Cynnar | (2,000) | (2,000) | (2,000) |
| Pyrth Investment | (250,000) | (250,000) | (250,000) |
| Porth Gofal | (50,000) | (50,000) | (50,000) |
| Pyrth Through Age Model | (302,000) | (302,000) | (302,000) |
| Policy, Performance & Public Protection | (127,000) | (127,000) | (127,000) |
| Policy, Performance & Public Protection | (127,000) | (127,000) | (127,000) |
| Highways & Environmental Services | (1,086,000) | (1,086,000) | - |
| Winter Maintenance/Storm Repairs | (155,000) | (155,000) | (155,000) |
| Environmental & Flood Protection | (177,000) | (177,000) | (177,000) |
| Civil Parking Enforcement | (102,000) | (102,000) | (102,000) |
| Highways & Environmental Services | (1,520,000) | (1,520,000) | (434,000) |
| Local / MW Strategic Development Plan | (233,000) | (233,000) | (33,000) |
| Economy & Regeneration | (93,000) | (93,000) | (93,000) |
| Food Centre Wales (Horeb) | (198,000) | (461,000) | (461,000) |
| Mid Wales Growth Deal | (219,000) | (59,000) | (59,000) |
| Sewage Treatment Works Improvement Programme | (451,751) | (451,751) | - |
| Economy & Regeneration | (1,194,751) | (1,297,751) | (646,000) |
| ICT & Digital Investment | (1,000,000) | (767,000) | (767,000) |
| Customer Contact | (181,000) | (106,000) | (106,000) |
| Customer Contact , ICT & Digital | (1,181,000) | (873,000) | (873,000) |

STATEMENT OF EARMARKED RESERVES AND GENERAL BALANCES (PROVISIONAL)

| | 31/03/23 | 31/03/24 | 31/03/25 |
|---|--|---------------------------------------|---------------------------------------|
| | Balances (Subject to Audit) £ | Projected Closing Balances £ | Projected Closing Balances £ |
| Contingency & Budget Management | (4,137,000) | (2,056,000) | (2,056,000) |
| Cost and Inflationary Pressures | (1,322,000) | - | - |
| Community Housing Scheme (Council Tax Premium) | (1,797,000) | (2,000,000) | (2,000,000) |
| Providing the Best Start in Life & Enabling Learning at All ages | (4,877,098) | (1,788,098) | (7,098) |
| Boosting the Economy, Supporting Businesses & Enabling Employment | (8,000,000) | (5,040,000) | (4,580,000) |
| Creating Caring & Healthy Communities | (2,302,000) | (2,014,000) | (64,000) |
| Creating Sustainable, Green & Well-connected Communities | (4,640,000) | (2,593,000) | (360,000) |
| Leadership Group | (27,075,098) | (15,491,098) | (9,067,098) |
| Total Earmarked Reserves | (48,804,247) | (32,991,995) | (20,474,244) |
| | - | | |
| GENERAL BALANCES | | | |
| General Balances | (6,714,232) | (6,714,232) | (6,714,232) |
| Total General Balances | (6,714,232) | (6,714,232) | (6,714,232) |
| | | | |
| GRAND TOTAL | (55,518,479) | (39,706,227) | (27,188,476) |

ENCLOSURE B

Budget Movements - 23/24 Budget to Draft 24/25 Budget

| | 23/24 Latest Controllable Budget (as at Q3) £'000 | Other Base Budget Movements £'000 | 23/24 Updated Base Budget Requirement for 24/25 £'000 | Add Cost Pressures (Appendix 3) £'000 | Add Council Tax Reduction Scheme impact £'000 | Less Budget Reductions Proposals (Appendix 4) £'000 | Adjustment where Proposals affect more than Service £'000 | Limit the increase in Delegated Schools budgets to 3.1% £'000 | 24/25 Draft Controllable Budget Totals £'000 | Change compared to 23/24 Latest Controllable Budget % |
|---|---|-----------------------------------|---|---------------------------------------|---|---|---|---|--|---|
| Customer Contact, ICT & Digital | 6,490 | 40 | 6,530 | 406 | | (283) | 20 | | 6,673 | 2.8% |
| Democratic Services | 5,023 | (55) | 4,968 | 234 | | (15) | | | 5,187 | 3.3% |
| Economy & Regeneration | 3,966 | - | 3,966 | 196 | | (419) | | | 3,743 | -5.6% |
| Finance & Procurement | 18,982 | - | 18,982 | 413 | 910 | (666) | | | 19,639 | 3.5% |
| Highways & Environmental Services | 19,414 | - | 19,414 | 2,267 | | (1,576) | (30) | | 20,075 | 3.4% |
| Legal & Governance | 1,659 | - | 1,659 | 51 | | (19) | | | 1,691 | 1.9% |
| People & Organisation | 2,341 | - | 2,341 | 92 | | (20) | | | 2,413 | 3.1% |
| Policy, Performance & Public Protection | 2,495 | - | 2,495 | 89 | | (70) | 4 | | 2,518 | 0.9% |
| Porth Cymorth Cynnar | 4,111 | - | 4,111 | 177 | | (222) | | | 4,066 | -1.1% |
| Porth Cynnal | 33,731 | - | 33,731 | 5,313 | | (123) | 12 | | 38,933 | 15.4% |
| Porth Gofal | 15,501 | - | 15,501 | 3,032 | | (996) | | | 17,537 | 13.1% |
| Schools & Lifelong Learning | 56,788 | 10 | 56,798 | 3,511 | | (696) | (6) | (1,539) | 58,068 | 2.3% |
| Leadership Group | 4,652 | 5 | 4,657 | 1,191 | | - | | | 5,848 | 25.7% |
| Levies, Council Tax Premium & Reserves | 4,948 | - | 4,948 | 1,131 | | - | | | 6,079 | 22.9% |
| Total Controllable Budget | 180,101 | - | 180,101 | 18,103 | 910 | (5,105) | - | (1,539) | 192,470 | 6.9% |

2024/25 Budget: Estimated Cost Pressures by Service

| | 2023/24 Employee Payawards versus 23/24 Budget Provision - Base Budget realignment £'000 | 2024/25 Employee Payawards Provision £'000 | NNDR April 2023 Revaluation Yr 2 + 5% increase for 24/25 £'000 | Employee Costs (Other) £'000 | Transport Related Inflation £'000 | Provision for Externally Commissioned Services Inflation (including RLW) £'000 | Other (Social Care related) £'000 | Other Contracts related Inflation £'000 | Loss of Income/ Grant funding £'000 | Corporate Items £'000 | TOTAL £'000 |
|---|--|--|--|------------------------------|-----------------------------------|--|-----------------------------------|---|-------------------------------------|-----------------------|---------------|
| Customer Contact, ICT & Digital | | 187 | | | | | | 219 | | | 406 |
| Democratic Services | | 162 | | | | | | | | 72 | 234 |
| Economy & Regeneration | | 155 | 41 | | | | | | | | 196 |
| Finance & Procurement | | 152 | | | | | | 41 | | 220 | 413 |
| Highways & Environmental Services | | 411 | 27 | 375 | 884 | | | 570 | | | 2,267 |
| Legal & Governance Services | | 29 | | | | | | | | 22 | 51 |
| People & Organisation | | 57 | | 35 | | | | | | | 92 |
| Policy, Performance & Public Protection | | 89 | | | | | | | | | 89 |
| Porth Cymorth Cynnar | | 167 | 10 | | | | | | | | 177 |
| Porth Cynnal | | 194 | | - | | 2,396 | 2,470 | | 253 | | 5,313 |
| Porth Gofal | | 468 | 2 | | | 386 | 2,176 | | | | 3,032 |
| Schools & Lifelong Learning | 365 | 2,736 | 97 | | | | | 158 | 155 | | 3,511 |
| Leadership Group | | 5 | | - | | | 1,186 | | | | 1,191 |
| Levies, Council Tax Premiums & Reserves | 534 | - | | | | | | | | 597 | 1,131 |
| TOTAL | 899 | 4,812 | 177 | 410 | 884 | 2,782 | 5,832 | 988 | 408 | 911 | 18,103 |

ENCLOSURE C

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|---|---------|----------------|--|
| 1. Cost Pressures common to All / Most Services | | | |
| APT&C 23/24 Pay Award versus 23/24 Budget Provision - Realignment | | 534 | To ensure the base budget has full provision for the approved 23/24 Payaward (Flat £1,925 / 3.88% above SCP43 v £1600 assumption budgeted. £894k gross less full use of £360k Central Pay Contingency - balance being funded by reserve in 23/24 |
| Teachers Sept 23 Pay Award versus 23/24 Budget Provision - Realignment | | 365 | Additional core 1.5% - no funding from WG in 24/25 Settlement |
| APT&C Estimated 24/25 Pay Award Provision | | 3,072 | Latest working assumption is a flat payaward at £1,200 per SCP. This equates to an average impact of c.4.25%, but this would vary for each SCP. |
| Teachers Pay Award (inc Soulbury) - Sept 23 (Full year effect) + Sept 24 (Part year effect) | | 1,740 | Full year effect of Sept 2023 (5.0%) + Sept 2024 assumed at (4.0%) |
| NNDR 2023 Revaluation / 5% Increase in Multiplier | | 177 | Impact of the 2023 Valuation Listing outcome as transitional relief falls away in year 2 by 33% plus a 5% increase in the Business Rates Multiplier for 24/25 |
| SUBTOTAL | | 5,888 | |
| 2. Corporate Items | | | |
| M&WWFA Fire Authority Levy | | 497 | Latest M&WWFA levy increase proposed at 9.4%. Once apportioned to Constituent LAs on population this works out at 12.0% for Ceredigion (using ONS Mid Year Estimates 2022). This is subject to final decisions on 12/02/24. Further assumed £87k reduction due to Firefighter Pensions UK Government funding would mean a 10.2% increase (equates to over 1% in pure Council Tax terms). |
| Members Allowances | | 72 | IRPW report proposes increases which average 6.3%, subject to outcome of consultation |
| External Audit Fees | | 22 | Proposed increase of 6.4% by Audit Wales |
| Capital Programme Financing for WG Supported Borrowing | | 220 | |
| Mid Wales Corporate Joint Committee Levy | | 100 | To provide a base budget as the Levy is an annual cost. Powys CC have set a similar sum aside. In addition, with the regional Strategic Planning work due to commence, funds will be committed from the LDP reserve to support this in Year 1 (c£200k), however beyond this further sums will be required in future years |
| Council Tax Reduction Scheme | | - | Varies as Council Tax increases |
| SUBTOTAL | | 911 | |

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|--|----------------------------|----------------|---|
| 3. Cost Pressures relating to all Pwrth Through Age Services | | | |
| Provision for cost inflation for Externally Commissioned Services covering £10.90 to £12.00 Real Living Wage increase and non Staffing General inflation | Porth Gofal / Porth Cynnal | 2,693 | Provisional inflation factors - 7.92% Supported Living / Dom Care, 8.89% for Residential Care and 9.57% for Direct Payments. Note - Figures would be c£900k lower if uplifts were limited to £11.44 (NLW) not £12.00 (RLW) per hour |
| Looked After Children - Independent Fostering Agency costs | Porth Cynnal | 207 | There are now 22 IFA's in place at an average of c £52k per placement. There have been an additional 3 IFA Placements since the 23/24 Budget was set. Total base budget required for 24/25 = £1.14m. Pressure also includes an allowance for contract inflation uplifts at 3%. |
| Looked After Children - Uplift on WG Allowances | Porth Cynnal | 55 | Estimated increase of 4% in WG set allowances. There are currently various allowances payable in relation to 117 children including Kinship (34), Special Guardianship (36), Adoption (16) to Boarding Allowances (31). The total spend in this area is c£1.4m pa |
| Unaccompanied Asylum Seeker Children | Porth Cynnal | 443 | This reflects the cost of 19 Unaccompanied Asylum Seeker Children (1 missing) 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. The pressure is expected to grow in 24/25 due to the number of children turning 18 and unless their placement costs can be reduced. This is an area that needs to have some Focus to reduce the differential between the income and the expenditure |
| Learning Disabilities - Independent Sector Placements/Shared Lives/Floating Support/Respite | Porth Cynnal | 108 | Pressure from several LD Services due to changes in Service Users care & support; Floating Support (£47k). Shared Lives (£45k); Residential Placements (£12k) Respite (£4k) |
| Physical Disabilities - Independent Sector Placements | Porth Cynnal | 132 | Impact of 1 new placement. The overall total gross budget is £333k with 3 placements at an average placement cost of £111k. |
| Mental Health - Residential Placements/ Supported Living/Floating Support | Porth Cynnal | 142 | There are currently 5 individuals awaiting placement (estimated total cost £521k), some in prison so timing is unclear but there is a clear risk to budget. The cost pressure included only provides for a proportion of the potential costs. |
| Older Persons - Independent Sector Placements | Porth Cynnal | 1,472 | This reflects the total full year cost based on the current level of placements. The Total estimated Gross Budget requirement is £13m reflecting c298 placements, with an average placement cost of £44k pa. As shown in 23/24 forecasts there has been an increase in the number of placements since the current year budget was set. |
| Hafan y Waun Care Home Insourcing | Porth Gofal | 1,100 | Report to Cabinet on 04/07/23 highlighted a Full Year potential shortfall of £1.3m, but allocated a sum of £1.0m from reserves to assist in the short term. The latest estimated use of this reserve in 23/24 is £566k leaving £434k available for 24/25. With F/Y estimated costs of £2.3m, a base budget provision of £1.1m is required (after taking into account HYW current budget of £0.8m and use of reserves) . This will need to be closely monitored and reviewed further for 25/26. |

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|---|--|----------------|--|
| Managed Team contract within Planned Care (Childrens) + Budget Risk | Leadership Group / Porth Gofal /Porth Cynnal | - | £1.3m to be funded by reserves to cover the Managed Team Contract (net £300k) and the risk of agency staff usage (£1.0m) |
| In county x3 Childrens Facilities - Operating costs | Porth Gofal | 1,076 | The existing base budget allows for £633k of costs, but the full year running costs of the first 3 new in county facilities are projected to be c£1.71m. The preferred staffing structure has a projected cost of £1.94m Therefore minimum additional budget provision of £1.076m is required |
| Out of County Placements | Leadership Group | 1,186 | There are currently 23 out of county Child placements. Some of these could be suitable for in county provision and/or should within a reasonable timescale become suitable for alternative arrangements (e.g. Fostering, Supported Living, Supported Lodgings). It has been assumed that 1 out of county placement will transition back to alternative arrangement during the year and an additional 6 are placed within the in-county provision. Taking these movements into account still results in a cost pressure on this budget of £1.2m, because even assuming 7 children are placed within Ceredigion, then there would still be 3 more out of county placements than the 23/24 base budget assumed. The 23/24 base budget assumed 13 placements at an average cost of £217k, but actual average cost of placements is c £261k. There are also 9 out of county college placements at an average cost of £95k. Total out of county child and college placement costs are therefore projected to be c£5.45m - after allowing for a reduction of 7 core placements. There is no allowance for any growth which is a risk. |
| Social Care Workforce Grant | Porth Cynnal | 253 | WG have reduced the overall allocation for this grant nationally from £45m to £34m i.e. £11m (24.4%) cut, the resultant loss to Ceredigion is expected to be c£250k |
| SUBTOTAL | | 8,867 | |

2024/25 Budget: Cost Pressures

| Cost Pressure Details | Service | TOTAL £'000 | Additional comments |
|--|---|----------------|--|
| 4. Cost Pressures Applicable to Other Services | | | |
| Software Contracts - Office365 | Customer Contact | 121 | Additional costs with Microsoft Office 365 contract as per Year 2 pricing (10.9% increase and no Yr 2 contract discount) estimated at c£700k (exc HyW) |
| Software Contracts - Annual Support & Maintenance / Licences | Customer Contact | 34 | Inflation linked increases on other Software contracts (c7% on c£480k) |
| Software Contracts - Coroners Service new software | Customer Contact | 8 | Annual Support & Maintenance licence for new system purchased in 2023 as part of supporting the modernisation of the Coroners service |
| Software Contracts - Cloud Resilience infrastructure | Customer Contact | 56 | Back up 365 system - £36k plus SEIM (Security Information and Event management) - £20k |
| Penweddig PFI Contract Inflation | Finance & Procurement | 41 | The Penweddig PFI Contract which runs until December 2030 has an RPIX inflation provision built into it. Recent Inflation factors have been: 21/22 +1.6%, 22/23 +9.1%, 23/24 12.6%. 24/25 is assumed at +2.5% on the c£1.6m Unitary Charge. This is contractual and the PFI operator in practice in turn faces inflation on materials, supplies and wages etc. |
| Statutory Home to School Transport | Highways & Environmental | 839 | Impact of full year effect of Sept 23 tender prices for routes let (Average increase was 43%). |
| Waste Disposal Contracts - Residual Black Waste (Inflation) | Highways & Environmental | 323 | Contractual inflationary uplift on Residual Waste contract with LAS (but note contract currently out to tender - position to crystallise in Jan 2024) |
| Waste Disposal Contracts - Dry Recycling (Inflation) | Highways & Environmental | 70 | Contractual inflationary uplift on Dry Recycling contract with Regen |
| Waste Disposal Contracts - Dry Recycling (Reduced gain share) | Highways & Environmental | 113 | Reduced gain share performance on Dry recycling due to current state of the market. Quarterly income has dropped to c£15k from a peak of £56k in Q1 22/23 |
| Transport Maintenance Unit - Parts inflation | Highways & Environmental | 45 | Elevated prices / inflation are still being seen in relation to Supplier inflation on key Materials (e.g. Tyres and Spares etc) |
| Highways Reactive / Maintenance | Highways & Environmental | 289 | Cost of Overtime and Standby expense (£225k), plus uplift for Planned works (7% - £64k) |
| Waste Collection | Highways & Environmental | 150 | Current operating model - Cost of contractual bank holiday working / External contractor operatives to facilitate recovery of missed routes and natural absence cover |
| Teachers Legacy Premature Retirement Costs - Inflation impact | People & Organisation | 35 | c6% inflation as pensions inflation is outstripping any mortality rate gains |
| Free School Meals / SEN (Secondary) - Increased volumes | Schools & Lifelong Learning (Delegated) | 155 | Increase of 73 (871-798) @ £2,126 = £155k |
| School SLA Charges - inflation | Schools & Lifelong Learning (Delegated) | 82 | Charges from Internal Services will increase to reflect Pay / Other inflation |
| Catering - Food Costs inflation in Secondary / All through Schools | Schools & Lifelong Learning (Delegated) | 62 | Based on food inflation rate of 10.1% |
| Catering - Food Costs inflation in Care Homes | Schools & Lifelong Learning (Retained) | 14 | Based on food inflation rate of 10.1%. Only applied to Care Homes as Primary School catering should be fully funded through WG UFSM grant funding |
| SUBTOTAL | | 2,437 | |
| TOTAL COST PRESSURES | | 18,103 | 10.1% of 23/24 Budget of £180.1m |

ENCLOSURE D

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25

| | |
|---|--|
| Overview and Scrutiny Committee: | Thriving Communities |
| Service: | Highways and Environmental |
| Cabinet Member and Portfolio: | Councillor Keith Henson Cabinet Member for Highways and Environmental Services and Carbon Management |
| Target Cost Reduction / Savings 2024/25: | £1.576m |
| Current Budget: | £19.4m |
| Background: | <p>The latest estimated revenue Cost pressures being faced by the Council total an unprecedented £18.1m, equivalent to a Ceredigion specific inflation factor of 10.1%. This compares with general inflation running at 3.9% (November 2023 CPI figure).</p> <p>After allowing for the WG funding increase of 2.6% (£3.5m), a Budget shortfall of £14.6m needs to be found from a combination of Budget Reductions and Council Tax increase considerations. The Budget Reductions outlined below form part of over 70 proposals totalling £5.1m.</p> <p>The service has identified the cost pressures amounting to £2.267m, in order for the service to achieve a standstill budget position:</p> <ul style="list-style-type: none"> • £411k pay award • £375k ongoing H&ES employee costs • £884k transport related costs • £570k contract related inflation • £27k NNDR increases <p>However, there are additional budgetary pressures faced by the Council due to WG only providing a 2.6% increase in core funding. As a result, HES, along with all other services within the Council has been tasked with finding savings to attempt to address the current £14.6m identified budget shortfall.</p> |

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| <p>How will the identified cost reduction / savings proposals be achieved?</p> | <ol style="list-style-type: none"> 1. £250k – surface dressing programme, switch to capital funding 2. £120k – surface dressing programme, reduction in budget 3. £125k – increased car park income through wider review, with an interim 10% increase in Fees pending a new Fees & Charges structure with principles to include consideration of charging all year round, Peak / Off peak tiering, Charging beyond 8am to 6pm, Premium locations, simpler charging periods (To be subject to a further Cabinet report) 4. £50k – convert Arriva site, Aberystwyth to car park (increased income) 5. £400k – introduce charged for parking along Aberystwyth Promenade as part of a new Fees & Charges Car Parking charges structure 6. £100k – increased Fees & Charges income (excl. car parks & harbours) e.g. Street Works, Temporary Road Closures 7. £100k – reduce Household Waste Site provision 8. £70k – Bwcabus funding contribution no longer required following WG withdrawal 9. £65k – increased Harbour mooring fees to move towards break-even position 10. £10k – introduce annual seat levy for commercial passenger boats 11. £25k – limit residual/black bag presentation and collection 12. £25k – remove separate/dedicated AHP collection 13. £32k – cease or transfer seasonal street cleaning activity to TC/CC 14. £84k – cease or transfer some grounds maintenance activities to TC/CC 15. £25k – reduce scope and extent of winter service activities 16. £20k – cease production of printed waste collection calendars 17. £40k – internalise provision of community glass banks 18. £35k – introduce street lighting/replace drivers on existing columns |
| <p>Has alternative service</p> | <p>Collaboration No opportunities to collaborate as the service has been centralised within the Council and collaboration in relation to the services under</p> |

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| provision been considered? | | review is currently not an option with 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 <input checked="" type="checkbox"/> Citizens <input checked="" type="checkbox"/> |
| What are the impact and consequences of the savings proposals in the: | Short term: | <ul style="list-style-type: none"> • Increases in Fees & Charges impacting on the residents of, and visitors to, Ceredigion. • Increased opportunities for services to be delivered locally and more sustainably at a local level. • Reduction of some services to levels already provided in many other Authorities in Wales. |
| | Long term: | <ul style="list-style-type: none"> • Increasing opportunities for services to be delivered locally and more sustainably at a local level. • Opportunities to realign service delivery of some services to a more sustainable, appropriate and equitable level. • Reduced service budgets will eventually impact on service provision and asset condition over the long term. |
| Have you consulted stakeholders on the proposal? What is the feedback? | | No, stakeholders have not been consulted to date. Most of the proposals relate to increase in the Fees & Charges levied by the Council for non-mandatory/discretionary services. Where savings have been proposed to frontline services, these are as a direct result of the budgetary pressures being faced due to an unfavourable funding settlement. |
| Corporate Lead Officer: | | Rhodri Llwyd Corporate Lead Officer: Highways and Environmental Services |

COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25

| | |
|--|---|
| Overview and Scrutiny Committee: | Thriving Communities |
| Service: | Economy and Regeneration |
| Cabinet Member and Portfolio: | Councillor Clive Davies Cabinet Member for Economy and Regeneration |
| Target Cost Reduction / Savings 2024/25: | £255k (part of £419k of E&R total proposed reductions) |
| Current Budget: | £4.0m |
| Background: | <p>The latest estimated revenue Cost pressures being faced by the Council total an unprecedented £18.1m, equivalent to a Ceredigion specific inflation factor of 10.1%. This compares with general inflation running at 3.9% (November 2023 CPI figure).</p> <p>After allowing for the WG funding increase of 2.6% (£3.5m), a Budget shortfall of £14.6m needs to be found from a combination of Budget Reductions and Council Tax increase considerations. The Budget Reductions outlined below form part of over 70 proposals totalling £5.1m.</p> |
| How will the identified cost reduction / savings proposals be achieved? | <ol style="list-style-type: none"> 1. Public Conveniences - £100k Review of Public Toilets - Combination of increased Fees & Charges, possible closure, reduce running costs or transfer to Town & Community Councils where appropriate 2. Energy Savings - £25k Anticipated savings from lower Gas prices from October 23 (indicative 13%) 3. Energy Schemes - £100k Reduced running costs following capital investment in Energy Schemes - ranging from WG Re:Fit scheme to Solar PVs on key buildings. 4. Fees & Charges Income - £30k <u>Inflation linked increases for Building Control and Land charges</u> |

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| 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 Y Citizens Y (public conveniences) |
| What are the impact and consequences of the savings proposals in the: | 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 range of options will be considered to maintain facilities working with Town and Community Councils, raising fees to cover some costs and changes to hours of operation or cleaning. |
| | 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. Further engagement with Town and Community Councils will be necessary to take transfer or agree new arrangements. |
| Corporate Lead Officer: | | Russell Hughes-Pickering |

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| | Corporate Lead Officer: Economy and Regeneration |
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ENCLOSURE E

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|-----------------------|

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

OVERVIEW AND SCRUTINY COMMITTEE: Appendix 3: Thriving Communities

Building Regulations

Economy & Regeneration

| | | | | | | |
|---|--------------|------------------------|-----------|-----------|---------|------------------|
| Personal Search Con29 Building Regulations enquiries including Environmental information requests (£ per enquiry including VAT) | | | £22.00 | £24.00 | £2.00 | Inflation Linked |
| Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT) | 1 Dwelling | Plan Charge | £268.00 | £290.00 | £22.00 | Inflation Linked |
| | | Site Inspection Charge | £558.00 | £604.00 | £46.00 | Inflation Linked |
| | | Building Notice Charge | £826.00 | £895.00 | £69.00 | Inflation Linked |
| | 2 Dwellings | Plan Charge | £349.00 | £378.00 | £29.00 | Inflation Linked |
| | | Site Inspection Charge | £784.00 | £849.00 | £65.00 | Inflation Linked |
| | | Building Notice Charge | £1,133.00 | £1,227.00 | £94.00 | Inflation Linked |
| | 3 Dwellings | Plan Charge | £429.00 | £465.00 | £36.00 | Inflation Linked |
| | | Site Inspection Charge | £986.00 | £1,068.00 | £82.00 | Inflation Linked |
| | | Building Notice Charge | £1,415.00 | £1,532.00 | £117.00 | Inflation Linked |
| | 4 Dwellings | Plan Charge | £509.00 | £551.00 | £42.00 | Inflation Linked |
| | | Site Inspection Charge | £1,207.00 | £1,307.00 | £100.00 | Inflation Linked |
| | | Building Notice Charge | £1,715.00 | £1,857.00 | £142.00 | Inflation Linked |
| | 5 Dwellings | Plan Charge | £601.00 | £651.00 | £50.00 | Inflation Linked |
| | | Site Inspection Charge | £1,445.00 | £1,565.00 | £120.00 | Inflation Linked |
| | | Building Notice Charge | £2,046.00 | £2,216.00 | £170.00 | Inflation Linked |
| | 6 Dwellings | Plan Charge | £685.00 | £742.00 | £57.00 | Inflation Linked |
| | | Site Inspection Charge | £1,679.00 | £1,818.00 | £139.00 | Inflation Linked |
| | | Building Notice Charge | £2,364.00 | £2,560.00 | £196.00 | Inflation Linked |
| | 7 Dwellings | Plan Charge | £766.00 | £830.00 | £64.00 | Inflation Linked |
| | | Site Inspection Charge | £1,905.00 | £2,063.00 | £158.00 | Inflation Linked |
| | | Building Notice Charge | £2,671.00 | £2,893.00 | £222.00 | Inflation Linked |
| | 8 Dwellings | Plan Charge | £846.00 | £916.00 | £70.00 | Inflation Linked |
| | | Site Inspection Charge | £2,107.00 | £2,282.00 | £175.00 | Inflation Linked |
| | | Building Notice Charge | £2,952.00 | £3,197.00 | £245.00 | Inflation Linked |
| | 9 Dwellings | Plan Charge | £870.00 | £942.00 | £72.00 | Inflation Linked |
| | | Site Inspection Charge | £2,346.00 | £2,541.00 | £195.00 | Inflation Linked |
| | | Building Notice Charge | £3,216.00 | £3,483.00 | £267.00 | Inflation Linked |
| | 10 Dwellings | Plan Charge | £931.00 | £1,008.00 | £77.00 | Inflation Linked |
| | | Site Inspection Charge | £2,566.00 | £2,779.00 | £213.00 | Inflation Linked |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--|---|------------------------|-----------------------------------|---------------------|----------------------|-----------------------|
| Building Regulations | | | <i>Economy & Regeneration</i> | | | |
| Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT) | 10 Dwellings | Building Notice Charge | £3,497.00 | £3,787.00 | £290.00 | Inflation Linked |
| Conversion to Flats | Number of Flats 1 - 4 | Plan Charge | £331.00 | £358.00 | £27.00 | Inflation Linked |
| | | Site Inspection Charge | £618.00 | £669.00 | £51.00 | Inflation Linked |
| | | Building Notice Charge | £949.00 | £1,028.00 | £79.00 | Inflation Linked |
| | Number of Flats 5 - 10 | Plan Charge | £447.00 | £484.00 | £37.00 | Inflation Linked |
| | | Site Inspection Charge | £851.00 | £922.00 | £71.00 | Inflation Linked |
| | | Building Notice Charge | £1,298.00 | £1,406.00 | £108.00 | Inflation Linked |
| Small Domestic Work (These fees are Net of VAT) | Domestic Garage Conversion to habitable accommodation | Plan Charge | £122.00 | £132.00 | £10.00 | Inflation Linked |
| | | Site Inspection Charge | £185.00 | £200.00 | £15.00 | Inflation Linked |
| | | Building Notice Charge | £307.00 | £332.00 | £25.00 | Inflation Linked |
| | Garage/carport extension (up to 60m2) | Plan Charge | £122.00 | £132.00 | £10.00 | Inflation Linked |
| | | Site Inspection Charge | £263.00 | £285.00 | £22.00 | Inflation Linked |
| | | Building Notice Charge | £385.00 | £417.00 | £32.00 | Inflation Linked |
| | Erection of a detached, non-exempt garage (up to 100m ²) | Plan Charge | £160.00 | £173.00 | £13.00 | Inflation Linked |
| | | Site Inspection Charge | £300.00 | £325.00 | £25.00 | Inflation Linked |
| | | Building Notice Charge | £460.00 | £498.00 | £38.00 | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area not exceeding 10m2) | Plan Charge | £160.00 | £173.00 | £13.00 | Inflation Linked |
| | | Site Inspection Charge | £300.00 | £325.00 | £25.00 | Inflation Linked |
| | | Building Notice Charge | £460.00 | £498.00 | £38.00 | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area exceeding 10m2 but not exceeding 20m2) | Plan Charge | £160.00 | £173.00 | £13.00 | Inflation Linked |
| | | Site Inspection Charge | £380.00 | £412.00 | £32.00 | Inflation Linked |
| | | Building Notice Charge | £540.00 | £585.00 | £45.00 | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area exceeding 20m2 but not exceeding 40m2) | Plan Charge | £202.00 | £219.00 | £17.00 | Inflation Linked |
| | | Site Inspection Charge | £417.00 | £452.00 | £35.00 | Inflation Linked |
| | | Building Notice Charge | £619.00 | £670.00 | £51.00 | Inflation Linked |
| | Any extension of a dwelling or loft conversion (total floor area exceeding 40m ² but not exceeding 100m ²) | Plan Charge | £239.00 | £259.00 | £20.00 | Inflation Linked |
| | | Site Inspection Charge | £460.00 | £498.00 | £38.00 | Inflation Linked |
| | | Building Notice Charge | £699.00 | £757.00 | £58.00 | Inflation Linked |
| Domestic window replacement (Non Competent Person) up to 10 windows | Site Inspection Charge | £172.00 | £172.00 | £0.00 | No change | |
| | Building Notice Charge | £172.00 | £172.00 | £0.00 | No change | |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|---|--|-----------------------------------|--------------------|---------------------|----------------------|-----------------------|
| Building Regulations | | <i>Economy & Regeneration</i> | | | | |
| Small Domestic Work (These fees are Net of VAT) | Domestic window replacement (Non Competent person) between 10 and 20 windows | Site Inspection Charge | £215.00 | £233.00 | £18.00 | Inflation Linked |
| | | Building Notice Charge | £215.00 | £233.00 | £18.00 | Inflation Linked |
| | Installation of a controlled service or fitting in isolation of other building works | Site Inspection Charge | £215.00 | £215.00 | £0.00 | No change |
| | | Building Notice Charge | £215.00 | £215.00 | £0.00 | No change |
| Renovation of a thermal element (Dwelling) | | Site Inspection Charge | £215.00 | £215.00 | £0.00 | No change |
| | | Building Notice Charge | £215.00 | £215.00 | £0.00 | No change |
| Domestic Electrical Installations (These fees are Net of VAT) | Any electrical work other than the rewiring of a dwelling | Building Notice Charge | £386.00 | £418.00 | £32.00 | Inflation Linked |
| | Electrical installation in new dwellings or rewire | Building Notice Charge | £619.00 | £670.00 | £51.00 | Inflation Linked |
| Small Non Domestic Work (These fees are Net of VAT) | Non Domestic window installations up to 20 windows | Building Notice Charge | £270.00 | £292.00 | £22.00 | Inflation Linked |
| | Non domestic window installations over 20 | Building Notice Charge | £367.00 | £397.00 | £30.00 | Inflation Linked |
| | Renovation of thermal element (Non Domestic) estimated cost up to £50,000 | Building Notice Charge | £405.00 | £439.00 | £34.00 | Inflation Linked |
| | Renovation of thermal element (Non Domestic) estimated cost over £50,000 | Building Notice Charge | £520.00 | £563.00 | £43.00 | Inflation Linked |
| Any Other Work (These fees are Net of VAT) | Estimated Cost of Work (£) 0 - 5,000 | Inspection Charge | £251.00 | £272.00 | £21.00 | Inflation Linked |
| | | Building Notice Charge | £251.00 | £272.00 | £21.00 | Inflation Linked |
| | Estimated Cost of Work (£) 5,001 - 15,000 | Plan Charge | £160.00 | £173.00 | £13.00 | Inflation Linked |
| | | Inspection Charge | £263.00 | £285.00 | £22.00 | Inflation Linked |
| | | Building Notice Charge | £424.00 | £459.00 | £35.00 | Inflation Linked |
| | Estimated Cost of Work (£) 15,001 - 25,000 | Plan Charge | £239.00 | £259.00 | £20.00 | Inflation Linked |
| | | Inspection Charge | £337.00 | £365.00 | £28.00 | Inflation Linked |
| | | Building Notice Charge | £575.00 | £623.00 | £48.00 | Inflation Linked |
| | Estimated Cost of Work (£) 25,001 - 40,000 | Plan Charge | £275.00 | £298.00 | £23.00 | Inflation Linked |
| | | Inspection Charge | £453.00 | £491.00 | £38.00 | Inflation Linked |
| | | Building Notice Charge | £729.00 | £790.00 | £61.00 | Inflation Linked |
| | Estimated Cost of Work (£) 40,001 - 60,000 | Plan Charge | £325.00 | £352.00 | £27.00 | Inflation Linked |
| | | Inspection Charge | £593.00 | £642.00 | £49.00 | Inflation Linked |
| | | Building Notice Charge | £917.00 | £993.00 | £76.00 | Inflation Linked |
| | Estimated Cost of Work (£) 60,001 - 80,000 | Plan Charge | £355.00 | £384.00 | £29.00 | Inflation Linked |
| | | Inspection Charge | £631.00 | £683.00 | £52.00 | Inflation Linked |
| Building Notice Charge | | £987.00 | £1,069.00 | £82.00 | Inflation Linked | |
| Estimated Cost of Work (£) 80,001 - 100,000 | Plan Charge | £393.00 | £426.00 | £33.00 | Inflation Linked | |
| | Inspection Charge | £748.00 | £810.00 | £62.00 | Inflation Linked | |
| | Building Notice Charge | £1,140.00 | £1,235.00 | £95.00 | Inflation Linked | |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|-----------------------|
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Building Regulations**Economy & Regeneration**

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 | | £2,100.00 | £2,225.00 | £125.00 | Inflation Linked |
| | Temporary diversion of Rights of Way (Less than 5 days) | | £1,650.00 | £1,750.00 | £100.00 | Inflation Linked |
| | Temporary diversion of Rights of Way (More than 5 days) | | £1,650.00 | £1,750.00 | £100.00 | Inflation Linked |
| | Extension to application | | £310.00 | £330.00 | £20.00 | Inflation Linked |
| General Fees & Charges | Definitive map & statement | | £42.00 | £45.00 | £3.00 | Inflation Linked |
| | Public Path Orders | | £22.50 | £23.50 | £1.00 | Inflation Linked |
| | Tree Preservation Orders | | £22.50 | £23.50 | £1.00 | Inflation Linked |
| | Certified copy of Common Land Register - 4 parts, charge per part | | £32.75 | £35.00 | £2.25 | Inflation Linked |
| | Each additional entry | | £1.50 | £1.60 | £0.10 | Inflation Linked |
| Common Land Register | Correction applications under Commons Act 2006 | | £1,650.00 | £1,750.00 | £100.00 | Inflation Linked |

Facilities Hire**Economy & Regeneration**

| | | | | | | |
|--|--|---|---------|---------|------------------|------------------|
| Use of land around Council Offices for Activities | Per Year | | £480.00 | £510.00 | £30.00 | Inflation Linked |
| | Per Event | | £120.00 | £130.00 | £10.00 | Inflation Linked |
| Down and Community Councils using Council Premises | Per Meeting | | £46.00 | £50.00 | £4.00 | Inflation Linked |
| Charges Group A | Llandysul, Community Centre: Conference Room | Per day session | £32.00 | £35.00 | £3.00 | Inflation Linked |
| | Aberaeron County Hall: Conference Rooms & Community Room | Weekday - Per evening session | £118.00 | £125.00 | £7.00 | Inflation Linked |
| | | Weekend - Per evening session | £236.00 | £250.00 | £14.00 | Inflation Linked |
| | Conference Room Leri (12 people) | Weekday - Per morning OR per afternoon session | £47.00 | £50.00 | £3.00 | Inflation Linked |
| | | Weekday - Per evening session | £83.00 | £89.00 | £6.00 | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £215.00 | £16.50 | Inflation Linked |
| | Saturday - Per full day | £265.00 | £285.00 | £20.00 | Inflation Linked | |
| | Sunday - Per morning OR per afternoon session | £132.00 | £140.00 | £8.00 | Inflation Linked | |
| | Sunday - Per evening session | £167.00 | £180.00 | £13.00 | Inflation Linked | |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|---|---|---|--|---------------------|----------------------|-----------------------------------|
| Facilities Hire | | | | | | <i>Economy & Regeneration</i> |
| Charges Group A | Conference Room Leri (12 people) | Sunday - Per afternoon & evening | £225.00 | £240.00 | £15.00 | Inflation Linked |
| | | Sunday - Per full day | £294.00 | £310.00 | £16.00 | Inflation Linked |
| | | Neuadd Cyngor Ceredigion (Penmorfa): Council Chamber (200 people) | Weekday - Per morning OR per afternoon session | £108.00 | £115.00 | £7.00 |
| | | Weekday - Per evening session | £215.00 | £230.00 | £15.00 | Inflation Linked |
| | | Weekday - Per afternoon & evening | £278.00 | £300.00 | £22.00 | Inflation Linked |
| | | Weekday - Per full day | £422.00 | £450.00 | £28.00 | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £215.00 | £230.00 | £15.00 | Inflation Linked |
| | | Saturday - Per evening session | £316.00 | £340.00 | £24.00 | Inflation Linked |
| | | Saturday - Per afternoon & evening | £391.00 | £415.00 | £24.00 | Inflation Linked |
| | | Saturday - Per full day | £554.00 | £590.00 | £36.00 | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £240.00 | £255.00 | £15.00 | Inflation Linked |
| | | Sunday - Per evening session | £341.00 | £365.00 | £24.00 | Inflation Linked |
| | | Sunday - Per afternoon & evening | £467.00 | £500.00 | £33.00 | Inflation Linked |
| | | Sunday - Per full day | £630.00 | £670.00 | £40.00 | Inflation Linked |
| | Conference Room Aeron (20 people) | Weekday - Per morning OR per afternoon session | £54.50 | £60.00 | £5.50 | Recalculated Fee |
| Weekday - Per evening session | | £108.00 | £115.00 | £7.00 | Inflation Linked | |
| Weekday - Per afternoon & evening | | £128.00 | £137.00 | £9.00 | Inflation Linked | |
| Weekday - Per full day | | £170.00 | £180.00 | £10.00 | Inflation Linked | |
| Saturday - Per morning OR per afternoon session | | £128.00 | £137.00 | £9.00 | Inflation Linked | |
| Saturday - Per evening session | | £170.00 | £185.00 | £15.00 | Inflation Linked | |
| Saturday - Per afternoon & evening | | £250.00 | £265.00 | £15.00 | Inflation Linked | |
| Saturday - Per full day | | £330.00 | £350.00 | £20.00 | Inflation Linked | |
| Sunday - Per morning OR per afternoon session | | £170.00 | £180.00 | £10.00 | Inflation Linked | |
| Sunday - Per evening session | | £215.00 | £230.00 | £15.00 | Inflation Linked | |
| Sunday - Per afternoon & evening | | £296.00 | £315.00 | £19.00 | Inflation Linked | |
| Sunday - Per full day | | £378.00 | £400.00 | £22.00 | Inflation Linked | |
| Conference Room Ystwyth (60 people) | Weekday - Per morning OR per afternoon session | £79.00 | £85.00 | £6.00 | Inflation Linked | |
| | Weekday - Per evening session | £161.00 | £170.00 | £9.00 | Inflation Linked | |
| | Weekday - Per afternoon & evening | £190.00 | £200.00 | £10.00 | Inflation Linked | |
| | Weekday - Per full day | £252.00 | £270.00 | £18.00 | Inflation Linked | |
| | Saturday - Per morning OR per afternoon session | £190.00 | £200.00 | £10.00 | Inflation Linked | |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|------------------------|---|---|--|---------------------|----------------------|-----------------------------------|
| Facilities Hire | | | | | | <i>Economy & Regeneration</i> |
| Charges Group A | Conference Room Ystwyth (60 people) | Saturday - Per evening session | £252.00 | £270.00 | £18.00 | Inflation Linked |
| | | Saturday - Per afternoon & evening | £378.00 | £400.00 | £22.00 | Inflation Linked |
| | | Saturday - Per full day | £492.00 | £525.00 | £33.00 | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £252.00 | £270.00 | £18.00 | Inflation Linked |
| | | Sunday - Per evening session | £316.00 | £340.00 | £24.00 | Inflation Linked |
| | | Sunday - Per afternoon & evening | £442.00 | £470.00 | £28.00 | Inflation Linked |
| | | Sunday - Per full day | £554.00 | £590.00 | £36.00 | Inflation Linked |
| | Conference Room Teifi (12 people) | Weekday - Per morning OR per afternoon session | £47.00 | £50.00 | £3.00 | Inflation Linked |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | Inflation Linked |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | | Sunday - Per evening session | £167.00 | £180.00 | £13.00 | Inflation Linked |
| | | Sunday - Per afternoon & evening | £225.00 | £240.00 | £15.00 | Inflation Linked |
| | | Sunday - Per full day | £294.00 | £315.00 | £21.00 | Inflation Linked |
| | | Conference Room Brennig (12 people) | Weekday - Per morning OR per afternoon session | £47.00 | £50.00 | £3.00 |
| | Weekday - Per evening session | | £83.00 | £90.00 | £7.00 | Inflation Linked |
| | Weekday - Per afternoon & evening | | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | Weekday - Per full day | | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | Saturday - Per morning OR per afternoon session | | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | Saturday - Per evening session | | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | Saturday - Per afternoon & evening | | £198.50 | £210.00 | £11.50 | Inflation Linked |
| | Saturday - Per full day | | £265.00 | £280.00 | £15.00 | Inflation Linked |
| | Sunday - Per morning OR per afternoon session | | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | Sunday - Per evening session | | £167.00 | £180.00 | £13.00 | Inflation Linked |
| | Sunday - Per afternoon & evening | | £225.00 | £240.00 | £15.00 | Inflation Linked |
| | Sunday - Per full day | | £294.00 | £315.00 | £21.00 | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Type of Change**

Facilities Hire *Economy & Regeneration*

| | | | | | | | |
|---|--|---|---|--------------------------|---------|------------------|------------------|
| Charges Group A | Conference Room Hawen (12 people) | Weekday - Per morning OR per afternoon session | £47.00 | £50.00 | £3.00 | Inflation Linked | |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | Inflation Linked | |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | Inflation Linked | |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | Inflation Linked | |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | Inflation Linked | |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | Inflation Linked | |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | Inflation Linked | |
| | | Saturday - Per full day | £265.00 | £280.00 | £15.00 | Inflation Linked | |
| | | Sunday - Per morning OR per afternoon session | £132.00 | £140.00 | £8.00 | Inflation Linked | |
| | | Sunday - Per evening session | £167.00 | £180.00 | £13.00 | Inflation Linked | |
| | | Sunday - Per afternoon & evening | £225.00 | £240.00 | £15.00 | Inflation Linked | |
| | | Sunday - Per full day | £294.00 | £315.00 | £21.00 | Inflation Linked | |
| | | Charges Group B | Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people) | Registrars (Per Wedding) | £76.00 | £80.00 | £4.00 |
| Weekday - Per morning OR per afternoon session | £76.00 | | | £80.00 | £4.00 | Inflation Linked | |
| Weekday - Per evening session | £144.00 | | | £155.00 | £11.00 | Inflation Linked | |
| Weekday - Per afternoon & evening | £180.00 | | | £190.00 | £10.00 | Inflation Linked | |
| Weekday - Per full day | £238.00 | | | £255.00 | £17.00 | Inflation Linked | |
| Saturday - Per morning OR per afternoon session | £180.00 | | | £195.00 | £15.00 | Inflation Linked | |
| Saturday - Per evening session | £240.00 | | | £255.00 | £15.00 | Inflation Linked | |
| Saturday - Per afternoon & evening | £360.00 | | | £385.00 | £25.00 | Inflation Linked | |
| Saturday - Per full day | £474.00 | | | £500.00 | £26.00 | Inflation Linked | |
| Sunday - Per morning OR per afternoon session | £240.00 | | | £255.00 | £15.00 | Inflation Linked | |
| Sunday - Per evening session | £300.00 | | | £320.00 | £20.00 | Inflation Linked | |
| Sunday - Per afternoon & evening | £420.00 | | | £450.00 | £30.00 | Inflation Linked | |
| Sunday - Per full day | £528.00 | | | £560.00 | £32.00 | Inflation Linked | |
| Charges Group B | Llandysul, Community Centre: Conference Room | Weekend - Per day session | £46.00 | £50.00 | £4.00 | Inflation Linked | |
| | | Conference Room Leri (12 people) | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 | Recalculated Fee |
| | | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | Inflation Linked |
| | | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | Inflation Linked |

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> | | |
|------------------------------------|--|---|---|----------------------|-----------------------|------------------|------------------|
| Facilities Hire | | <i>Economy & Regeneration</i> | | | | | |
| Charges Group B | Conference Room Leri (12 people) | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | Inflation Linked | |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | Inflation Linked | |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | Inflation Linked | |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | Inflation Linked | |
| | | Sunday - Per morning OR per afternoon session | £99.00 | £105.00 | £6.00 | Inflation Linked | |
| | | Sunday - Per evening session | £124.00 | £135.00 | £11.00 | Inflation Linked | |
| | | Sunday - Per afternoon & evening | £161.00 | £170.00 | £9.00 | Inflation Linked | |
| | | Sunday - Per full day | £225.00 | £240.00 | £15.00 | Inflation Linked | |
| | Neuadd Cyngor Ceredigion (Penmorfa) : Council Chamber (200 people) | Weekday - Per morning OR per afternoon session | £170.00 | £180.00 | £10.00 | Inflation Linked | |
| | | | Weekday - Per evening session | £215.00 | £230.00 | £15.00 | Inflation Linked |
| | | | Weekday - Per afternoon & evening | £278.00 | £300.00 | £22.00 | Inflation Linked |
| | | Weekday - Per full day | £422.00 | £450.00 | £28.00 | Inflation Linked | |
| | | | Saturday - Per morning OR per afternoon session | £215.00 | £230.00 | £15.00 | Inflation Linked |
| | | | Saturday - Per evening session | £316.00 | £335.00 | £19.00 | Inflation Linked |
| Saturday - Per afternoon & evening | | £391.00 | £415.00 | £24.00 | Inflation Linked | | |
| | | Saturday - Per full day | £554.00 | £590.00 | £36.00 | Inflation Linked | |
| | | Sunday - Per morning OR per afternoon session | £240.00 | £255.00 | £15.00 | Inflation Linked | |
| Sunday - Per evening session | | £341.00 | £360.00 | £19.00 | Inflation Linked | | |
| | | Sunday - Per afternoon & evening | £467.00 | £500.00 | £33.00 | Inflation Linked | |
| | | Sunday - Per full day | £630.00 | £670.00 | £40.00 | Inflation Linked | |
| Conference Room Aeron (20 people) | Weekday - Per morning OR per afternoon session | £89.00 | £95.00 | £6.00 | Inflation Linked | | |
| | | Weekday - Per evening session | £108.00 | £115.00 | £7.00 | Inflation Linked | |
| | | Weekday - Per afternoon & evening | £128.00 | £140.00 | £12.00 | Inflation Linked | |
| | Weekday - Per full day | £170.00 | £185.00 | £15.00 | Inflation Linked | | |
| | | Saturday - Per morning OR per afternoon session | £128.00 | £135.00 | £7.00 | Inflation Linked | |
| | | Saturday - Per evening session | £170.00 | £185.00 | £15.00 | Inflation Linked | |
| | Saturday - Per afternoon & evening | £250.00 | £265.00 | £15.00 | Inflation Linked | | |
| | | Saturday - Per full day | £330.00 | £350.00 | £20.00 | Inflation Linked | |
| | | Sunday - Per morning OR per afternoon session | £170.00 | £185.00 | £15.00 | Inflation Linked | |
| | Sunday - Per evening session | £215.00 | £230.00 | £15.00 | Inflation Linked | | |
| | | Sunday - Per afternoon & evening | £296.00 | £315.00 | £19.00 | Inflation Linked | |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|------------------------|---|---|--|---------------------|----------------------|-----------------------------------|
| <u>Facilities Hire</u> | | | | | | <i>Economy & Regeneration</i> |
| Charges Group B | Conference Room Aeron (20 people) | Sunday - Per full day | £378.00 | £400.00 | £22.00 | Inflation Linked |
| | Conference Room Ystwyth (60 people) | Weekday - Per morning OR per afternoon session | £126.00 | £135.00 | £9.00 | Inflation Linked |
| | | Weekday - Per evening session | £161.00 | £175.00 | £14.00 | Inflation Linked |
| | | Weekday - Per afternoon & evening | £190.00 | £190.00 | £0.00 | No change |
| | | Weekday - Per full day | £252.00 | £270.00 | £18.00 | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £190.00 | £200.00 | £10.00 | Inflation Linked |
| | | Saturday - Per evening session | £252.00 | £270.00 | £18.00 | Inflation Linked |
| | | Saturday - Per afternoon & evening | £378.00 | £400.00 | £22.00 | Inflation Linked |
| | | Saturday - Per full day | £492.00 | £525.00 | £33.00 | Inflation Linked |
| | | Sunday - Per morning OR per afternoon session | £252.00 | £270.00 | £18.00 | Inflation Linked |
| | | Sunday - Per evening session | £316.00 | £335.00 | £19.00 | Inflation Linked |
| | | Sunday - Per afternoon & evening | £442.00 | £470.00 | £28.00 | Inflation Linked |
| | | Sunday - Per full day | £554.00 | £585.00 | £31.00 | Inflation Linked |
| | | Conference Room Teifi (12 people) | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 |
| | Weekday - Per evening session | | £83.00 | £90.00 | £7.00 | Recalculated Fee |
| | Weekday - Per afternoon & evening | | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | Weekday - Per full day | | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | Saturday - Per morning OR per afternoon session | | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | Saturday - Per evening session | | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | Saturday - Per afternoon & evening | | £198.50 | £210.00 | £11.50 | Inflation Linked |
| | Saturday - Per full day | | £265.00 | £280.00 | £15.00 | Inflation Linked |
| | Sunday - Per morning OR per afternoon session | | £99.00 | £105.00 | £6.00 | Inflation Linked |
| | Sunday - Per evening session | | £124.00 | £135.00 | £11.00 | Inflation Linked |
| | Sunday - Per afternoon & evening | | £161.00 | £170.00 | £9.00 | Inflation Linked |
| | Sunday - Per full day | | £225.00 | £240.00 | £15.00 | Inflation Linked |
| | Conference Room Brennig (12 people) | | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | Inflation Linked |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | Inflation Linked |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | Inflation Linked |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | Inflation Linked |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> | | |
|------------------------|---|---|--|---------------------|----------------------|-----------------------------------|------------------|------------------|
| Facilities Hire | | | | | | <i>Economy & Regeneration</i> | | |
| Charges Group B | Conference Room Brennig (12 people) | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | Inflation Linked | | |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | Inflation Linked | | |
| | | Sunday - Per morning OR per afternoon session | £99.00 | £105.00 | £6.00 | Inflation Linked | | |
| | | Sunday - Per evening session | £124.00 | £135.00 | £11.00 | Inflation Linked | | |
| | | Sunday - Per afternoon & evening | £161.00 | £170.00 | £9.00 | Inflation Linked | | |
| | | Sunday - Per full day | £225.00 | £240.00 | £15.00 | Inflation Linked | | |
| | Conference Room Hawen (12 people) | Weekday - Per morning OR per afternoon session | £63.50 | £70.00 | £6.50 | Recalculated Fee | | |
| | | Weekday - Per evening session | £83.00 | £90.00 | £7.00 | Inflation Linked | | |
| | | Weekday - Per afternoon & evening | £103.00 | £110.00 | £7.00 | Inflation Linked | | |
| | | Weekday - Per full day | £132.00 | £140.00 | £8.00 | Inflation Linked | | |
| | | Saturday - Per morning OR per afternoon session | £103.00 | £110.00 | £7.00 | Inflation Linked | | |
| | | Saturday - Per evening session | £132.00 | £140.00 | £8.00 | Inflation Linked | | |
| | | Saturday - Per afternoon & evening | £198.50 | £210.00 | £11.50 | Inflation Linked | | |
| | | Saturday - Per full day | £265.00 | £285.00 | £20.00 | Inflation Linked | | |
| | | Sunday - Per morning OR per afternoon session | £99.00 | £105.00 | £6.00 | Inflation Linked | | |
| | | Sunday - Per evening session | £124.00 | £135.00 | £11.00 | Inflation Linked | | |
| | | Sunday - Per afternoon & evening | £161.00 | £170.00 | £9.00 | Inflation Linked | | |
| | | Sunday - Per full day | £225.00 | £240.00 | £15.00 | Inflation Linked | | |
| | | Sunday - Registrars (Per Wedding) | £76.00 | £80.00 | £4.00 | Inflation Linked | | |
| | | Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people) | Weekday - Per morning OR per afternoon session | £120.00 | £130.00 | £10.00 | Inflation Linked | |
| | | | Weekday - Per evening session | £144.00 | £155.00 | £11.00 | Inflation Linked | |
| | Weekday - Per afternoon & evening | | £180.00 | £190.00 | £10.00 | Inflation Linked | | |
| | Weekday - Per full day | | £238.00 | £255.00 | £17.00 | Inflation Linked | | |
| | Saturday - Per morning OR per afternoon session | | £180.00 | £190.00 | £10.00 | Inflation Linked | | |
| | Saturday - Per evening session | | £240.00 | £255.00 | £15.00 | Inflation Linked | | |
| | Saturday - Per afternoon & evening | | £360.00 | £380.00 | £20.00 | Inflation Linked | | |
| | Saturday - Per full day | | £474.00 | £500.00 | £26.00 | Inflation Linked | | |
| | Sunday - Per morning OR per afternoon session | | £240.00 | £255.00 | £15.00 | Inflation Linked | | |
| | Sunday - Per evening session | | £300.00 | £320.00 | £20.00 | Inflation Linked | | |
| | Sunday - Per afternoon & evening | | £420.00 | £450.00 | £30.00 | Inflation Linked | | |
| | Sunday - Per full day | | £528.00 | £560.00 | £32.00 | Inflation Linked | | |
| | Canolfan Rheidol, Aberystwyth | | Hire of entire ground floor (£ per day) | | £1,800.00 | £1,900.00 | £100.00 | Inflation Linked |

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--|--|--------------------|---------------------|----------------------|-----------------------|
| <u>Economy & Regeneration</u> | | | | | |
| Facilities Hire | | | | | |
| Canolfan Rheidol, Aberystwyth | Atrium (£ per day) | £400.00 | £425.00 | £25.00 | Inflation Linked |
| | Canteen (£ per day) | £350.00 | £370.00 | £20.00 | 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. | £51.00 | £55.00 | £4.00 | Inflation Linked |
| | License for the use of designated areas more than 10 x 10m (per day) and for more than 3 days. | £230.00 | £245.00 | £15.00 | Inflation Linked |
| | License for the use of a Ceredigion County Council Food and Beverage trailer (normally in conjunction with a licence for use of Council land). | £2,250.00 | £2,385.00 | £135.00 | Inflation Linked |
| North Promenade, Aberystwyth | License for the use of a designated area approximately 10 x 10m (per day) | £51.00 | £55.00 | £4.00 | Inflation Linked |
| | License for the use of designated areas for seasonal trading (per sq m) for an agreed period (Minimum fee) | £55.00 | £60.00 | £5.00 | Inflation Linked |
| All Council owned / controlled assets | Application for use of Council land or assets | £20.00 | £25.00 | £5.00 | New Fee |
| | Fee for operating a business on council land / council controlled land | £230.00 | £245.00 | £15.00 | Inflation Linked |

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

| | | | | | |
|---|---------------------------------------|---------|---------|--------|------------------|
| <u>Economy & Regeneration</u> | | | | | |
| Food Centre Wales | | | | | |
| R & D work, Room Hire per day per process area (inclusive of refrigeration equipment) | Commercial with Technical Services | £730.00 | £775.00 | £45.00 | Inflation Linked |
| | SME with Technical Services | £500.00 | £530.00 | £30.00 | Inflation Linked |
| | Micro business with Technical Service | £275.00 | £290.00 | £15.00 | Inflation Linked |
| R & D work, Room Hire per day per dairy process area (inclusive of refrigeration equipment) | Commercial with Technical Services | £912.00 | £970.00 | £58.00 | Inflation Linked |
| | SME with Technical Services | £625.00 | £665.00 | £40.00 | Inflation Linked |
| | Micro business with Technical Service | £315.00 | £330.00 | £15.00 | Inflation Linked |

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|---|--|--------------------|---------------------|----------------------|-----------------------|
| Food Centre Wales | | | | | |
| <i>Economy & Regeneration</i> | | | | | |
| Room Hire per day per process area (Inclusive of refrigeration equipment) | Commercial without Technical Service | £590.00 | £625.00 | £35.00 | Inflation Linked |
| | SME without Technical Service (Year 1) | £375.00 | £400.00 | £25.00 | Inflation Linked |
| | Micro business without Technical Service (Year 1) | £211.00 | £225.00 | £14.00 | Inflation Linked |
| | SME without Technical Service (Year 2+) | £410.00 | £435.00 | £25.00 | Inflation Linked |
| | Micro business without Technical Service (Year 2+) | £249.00 | £265.00 | £16.00 | Inflation Linked |
| Room Hire per day per dairy process area (Inclusive of refrigeration equipment) | Commercial without Technical Service | £737.00 | £780.00 | £43.00 | Inflation Linked |
| | SME without Technical Service (Year 1) | £470.00 | £495.00 | £25.00 | Inflation Linked |
| | Micro business without Technical Service (Year 1) | £265.00 | £280.00 | £15.00 | Inflation Linked |
| | SME without Technical Service (Year 2+) | £512.00 | £545.00 | £33.00 | Inflation Linked |
| | Micro business without Technical Service (Year 2+) | £295.00 | £305.00 | £10.00 | Inflation Linked |
| Technical support only (per hour) | Commercial with Technical Services | £118.00 | £125.00 | £7.00 | Inflation Linked |
| | SME with Technical Services | £64.00 | £68.00 | £4.00 | Inflation Linked |
| | Micro business with Technical Service | £42.00 | £45.00 | £3.00 | Inflation Linked |
| Hire of Seminar Room | Per morning session or per afternoon session | £60.00 | £65.00 | £5.00 | Inflation Linked |
| Merystwyth Farmers Market | Introductory rate for New Stallholders (2 markets) | £26.00 | £28.00 | £2.00 | Inflation Linked |
| | Hire of Market Stalls | £40.00 | £42.00 | £2.00 | Inflation Linked |
| Other Festivals | Hire of Market Stalls including setting up | £50.00 | £53.00 | £3.00 | Inflation Linked |
| General Equipment Hire | Hire of stall only to outside organisations | £35.00 | £37.00 | £2.00 | Inflation Linked |
| | Hire of table to outside organisation | £7.00 | £7.00 | £0.00 | No change |
| Planning Services | | | | | |
| <i>Economy & Regeneration</i> | | | | | |
| Development Control | Copy of Planning permissions | £17.00 | £18.00 | £1.00 | Inflation Linked |
| | Request for historical planning information (fee per half hour) | £25.00 | £30.00 | £5.00 | Recalculated Fee |
| Pre-Application Services | Non-statutory pre-application service to cover works to listed buildings, advertisement consents and other miscellaneous proposals (per half hour) | | £50.00 | £50.00 | New Fee |
| | Follow-up meetings (virtual, office or site based (per half hour)) | | £50.00 | £50.00 | New Fee |
| Viability Assessments | Sites of 1-9 Units | £215.00 | £230.00 | £15.00 | Inflation Linked |
| | Sites of 10-50 Units | £380.00 | £405.00 | £25.00 | Inflation Linked |
| | Sites of 51-100 Units | £545.00 | £580.00 | £35.00 | 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 | £686.00 | £730.00 | £44.00 | Inflation Linked |
| | 10+ Dwellings (By Agreement) | | | | No change |
| Viability Post Application Modifications | Sites of 1-9 Units (Minimum fee £, price per site) | £1,095.00 | £1,150.00 | £55.00 | Inflation Linked |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|---|--|--|--------------------|---------------------|----------------------|-----------------------|
| Planning Services | | | | | | |
| <u>Economy & Regeneration</u> | | | | | | |
| Viability Post Application Modifications | Sites of 10-25 Units (Minimum fee £, price per site) | | £1,535.00 | £1,650.00 | £115.00 | Inflation Linked |
| | Sites of 25-50 Units (Minimum fee £, price per site) | | £1,975.00 | £2,100.00 | £125.00 | Inflation Linked |
| | Sites of 51 or more units (By Agreement) | | | | | No change |
| Public Conveniences | | | | | | |
| <u>Economy & Regeneration</u> | | | | | | |
| Charge for the use of the public conveniences | Aberystwyth - Park Avenue, Talybont, Aberystwyth Harbour and Aberystwyth Shelter, Marine Terrace. | | £0.30 | £0.40 | £0.10 | Recalculated Fee |
| | North Pier (Aberaeron), Bath House (Cardigan) South John Street (New Quay), Market Street (Lampeter) and Tregaron. | | £0.30 | £0.40 | £0.10 | Recalculated Fee |
| Radar Key | | | £6.50 | £7.00 | £0.50 | Inflation Linked |
| <i>All Accessible Toilets at these locations will remain free of charge, but will require a RADAR key to gain entry</i> | | | | | | |
| Tide Tables | | | | | | |
| <u>Economy & Regeneration</u> | | | | | | |
| Advertising | Full page outside rear cover | | £192.00 | £205.00 | £13.00 | Inflation Linked |
| | Full page inside front/rear cover | | £160.00 | £170.00 | £10.00 | Inflation Linked |
| | Full page internal advertisement | | £104.00 | £110.00 | £6.00 | Inflation Linked |
| | Half Page internal advertisement | | £71.00 | £75.00 | £4.00 | Inflation Linked |
| Purchase of Tide Tables Booklet | Retail Purchase Price | | £2.50 | £2.70 | £0.20 | Inflation Linked |
| Visitor Economy | | | | | | |
| <u>Economy & Regeneration</u> | | | | | | |
| Advertising Charges (cost recovery basis) | | | | | | No change |
| Hotspots | | | | | | |
| <u>Highways & Environmental Services</u> | | | | | | |
| Hot for the year | All Allotments (Gwel Y Creuddyn, Lampeter & Blaenplwyf) | | £68.00 | £74.00 | £6.00 | Inflation Linked |
| Car Parks | | | | | | |
| <u>Highways & Environmental Services</u> | | | | | | |
| Short Stay (Maximum period of stay - Three Hours) | Cardigan - Greenfield Square | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | Recalculated Fee |
| Short Stay (Maximum period of stay - Two Hours) | Lampeter - Sainsbury's (Market Street) | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| Long Stay | Aberaeron - Lower Regent Street | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Cars: Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | Aberaeron - North Beach | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | Recalculated Fee |

| | | Current Fee | Proposed Fee | Change (in £) | Type of Change |
|--|--|--|---------------------|----------------------|------------------------|
| Car Parks | | | | | |
| Highways & Environmental Services | | | | | |
| Long Stay | Aberaeron - North Beach | Additional Charge for Caravan/Trailer: Two Hours | £2.60 | £2.90 | £0.30 Recalculated Fee |
| | | Additional Charge for Caravan/Trailer: Per Day | £4.60 | £5.10 | £0.50 Recalculated Fee |
| | | Cars: Weekly Ticket | £13.10 | £14.60 | £1.50 Recalculated Fee |
| | Aberaeron - South Beach (1st March - 31st October) | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 Recalculated Fee |
| | | Additional Charge for Caravan/Trailer: Two Hours | £3.40 | £3.80 | £0.40 Recalculated Fee |
| | | Additional Charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 Recalculated Fee |
| | Aberystwyth - Maesyrafon | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £4.60 | £5.10 | £0.50 Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Additional charge Caravan/Trailer Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 Recalculated Fee |
| | Aberystwyth - Former Park and Ride Car Park - Park | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 Recalculated Fee |
| | Aberystwyth - Lower Park Avenue | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Heavy Vehicles: Per Day | £16.50 | £18.20 | £1.70 Recalculated Fee |
| | | Coaches: Per Day | £16.50 | £18.20 | £1.70 Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 Recalculated Fee |
| | Aberystwyth - New Promenade (1st March - 31st October) | Car, Vans and Motorcycles: Up to 2 Hours | £3.40 | £3.80 | £0.40 Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Up to 2 Hours | £3.40 | £3.80 | £0.40 Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |
| | | Car: Weekly Ticket | £20.60 | £23.00 | £2.40 Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 Recalculated Fee |
| | Aberystwyth - North Road | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £4.60 | £5.10 | £0.50 Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 Recalculated Fee |

| | | | Current Fee | Proposed Fee | Change (in £) | Type of Change |
|------------------|--------------------------------|--|------------------------|-------------------------|--------------------------|-----------------------|
| Car Parks | | Highways & Environmental Services | | | | |
| Long Stay | Aberystwyth - North Road | Cars: Weekly Ticket | £20.60 | £23.00 | £2.40 | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | Recalculated Fee |
| | Cardigan - Bathhouse and Mwdan | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | Cardigan - Quay Street | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | Cardigan - Fairfield | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Additional charge for Caravan/Trailer: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | Recalculated Fee |
| | Cardigan - Gloster Row | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Car: Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | Lampeter - Rookery | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | Recalculated Fee |
| | | Cars: Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | Recalculated Fee |
| | Lampeter - Cwmins | Car, Vans and Motorcycles: One Hour | £2.10 | £2.40 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Two Hours | £2.60 | £2.90 | £0.30 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Three Hours | £3.60 | £4.00 | £0.40 | Recalculated Fee |
| | | Car, Vans and Motorcycles: Per Day | £4.60 | £5.10 | £0.50 | Recalculated Fee |
| | | Car, Vans and Motorcycles Weekly Ticket | £13.10 | £14.60 | £1.50 | Recalculated Fee |
| | Llandysul - Porth Terrace | Car, Vans and Motorcycles: Two Hours | | £2.40 | £2.40 | Reinstated Fee |

| | | | Current Fee | Proposed Fee | Change (in £) | Type of Change | |
|--|---|--|---------------------------------|-------------------------|--------------------------|-----------------------|------------------|
| Car Parks | | | | | | | |
| <i>Highways & Environmental Services</i> | | | | | | | |
| Long Stay | Llandysul - Porth Terrace | Car, Vans and Motorcycles: Four Hours | | £3.60 | £3.60 | Reinstated Fee | |
| | | Car, Vans and Motorcycles: Per Day | | £5.00 | £5.00 | Reinstated Fee | |
| | New Quay - Church Road (1st March - 31st October) | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 | Recalculated Fee | |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | Recalculated Fee | |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | Recalculated Fee | |
| | | Caravanettes: Per Day | £9.00 | £9.90 | £0.90 | Recalculated Fee | |
| | | Heavy Vehicles: Per Day | £15.00 | £16.60 | £1.60 | Recalculated Fee | |
| | | Coaches: Per Day | £15.00 | £16.60 | £1.60 | Recalculated Fee | |
| | | Additional charge for Caravan/Trailer: Per Day | £6.00 | £6.60 | £0.60 | Recalculated Fee | |
| | | Car: Weekly Ticket | £20.60 | £23.00 | £2.40 | Recalculated Fee | |
| | New Quay - Rock Street (1st March - 31st October) | Car, Vans and Motorcycles: One Hour | £2.30 | £2.60 | £0.30 | Recalculated Fee | |
| | | Car, Vans and Motorcycles: Two Hours | £3.40 | £3.80 | £0.40 | Recalculated Fee | |
| | | Car, Vans and Motorcycles: Per Day | £6.00 | £6.60 | £0.60 | Recalculated Fee | |
| | | Car: Weekly Ticket | £20.60 | £23.00 | £2.40 | Recalculated Fee | |
| Tregaron - Talbot Yard | | Car, Vans and Motorcycles: Two Hour | | £2.40 | £2.40 | Reinstated Fee | |
| | | Car, Vans and Motorcycles: Four Hours | | £3.60 | £3.60 | Reinstated Fee | |
| | | Car, Vans and Motorcycles: Per Day | | £5.00 | £5.00 | Reinstated Fee | |
| Season Tickets | Aberaeron - Lower Regent Street and North Beach | Cars and M-Cycles 3 month | £144.00 | £160.00 | £16.00 | Recalculated Fee | |
| | | Cars and M-Cycles 6 month | £240.00 | £265.00 | £25.00 | Recalculated Fee | |
| | | Cars and M-Cycles 9 month | £338.00 | £375.00 | £37.00 | Recalculated Fee | |
| | | Cars and M-Cycles 12 month | £402.00 | £445.00 | £43.00 | Recalculated Fee | |
| | Aberaeron - South Beach | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | Recalculated Fee |
| | | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | Recalculated Fee |
| | | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | Recalculated Fee |
| | Aberystwyth - Park Avenue, Lower Park Avenue, Maesyrafon and North Road | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | Recalculated Fee |
| | | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | Recalculated Fee |
| | | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | Recalculated Fee |
| | | | Cars and M-Cycles 12 month | £436.00 | £480.00 | £44.00 | Recalculated Fee |
| | Aberystwyth - Lower Park Avenue | | HGVs including Coaches 6 month | £402.00 | £445.00 | £43.00 | Recalculated Fee |
| | | | HGVs including Coaches 12 month | £641.00 | £710.00 | £69.00 | Recalculated Fee |
| | Aberystwyth - New Promenade | | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | Recalculated Fee |
| | | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | Recalculated Fee |
| | | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | Recalculated Fee |
| | Cardigan - Bath House, Fairfield, Mwldan & Quay Street | | Cars and M-Cycles 3 month | £144.00 | £160.00 | £16.00 | Recalculated Fee |
| | | | Cars and M-Cycles 6 month | £240.00 | £265.00 | £25.00 | Recalculated Fee |

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> | |
|----------------------------|--|--|---------------------|----------------------|-----------------------|------------------|
| Car Parks | | <i>Highways & Environmental Services</i> | | | | |
| Season Tickets | Cardigan - Bath House, Fairfield, Mwldan & Quay Street | Cars and M-Cycles 9 month | £338.00 | £375.00 | £37.00 | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £402.00 | £445.00 | £43.00 | Recalculated Fee |
| | | HGVs including Coaches 6 month | £402.00 | £445.00 | £43.00 | Recalculated Fee |
| | | HGVs including Coaches 12 month | £641.00 | £710.00 | £69.00 | Recalculated Fee |
| | Cardigan - Gloster Row | Cars and M-Cycles 3 month | £119.00 | £135.00 | £16.00 | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £219.00 | £245.00 | £26.00 | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £311.00 | £345.00 | £34.00 | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £370.00 | £410.00 | £40.00 | Recalculated Fee |
| | Lampeter - Rookery and Cwmins | Cars and M-Cycles 3 month | £144.00 | £160.00 | £16.00 | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £240.00 | £265.00 | £25.00 | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £338.00 | £375.00 | £37.00 | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £402.00 | £445.00 | £43.00 | Recalculated Fee |
| | Lampeter - Rookery | HGVs including Coaches 6 month | £321.00 | £355.00 | £34.00 | Recalculated Fee |
| | | HGVs including Coaches 12 month | £567.00 | £625.00 | £58.00 | Recalculated Fee |
| | Llandysul - Porth Terrace | Cars and M-Cycles 3 month | | £90.00 | £90.00 | Reinstated Fee |
| | | Cars and M-Cycles 6 month | | £160.00 | £160.00 | Reinstated Fee |
| | | Cars and M-Cycles 9 month | | £200.00 | £200.00 | Reinstated Fee |
| | | Cars and M-Cycles 12 month | | £240.00 | £240.00 | Reinstated Fee |
| | New Quay - Church Road and Rock Street | Cars and M-Cycles 3 month | £158.00 | £175.00 | £17.00 | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £267.00 | £295.00 | £28.00 | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £370.00 | £410.00 | £40.00 | Recalculated Fee |
| | New Quay - Church Road | HGVs including Coaches 6 month | £321.00 | £355.00 | £34.00 | Recalculated Fee |
| | Tregaron - Talbot Yard | Cars and M-Cycles 3 month | | £90.00 | £90.00 | Reinstated Fee |
| | | Cars and M-Cycles 6 month | | £160.00 | £160.00 | Reinstated Fee |
| | | Cars and M-Cycles 9 month | | £200.00 | £200.00 | Reinstated Fee |
| | | Cars and M-Cycles 12 month | | £240.00 | £240.00 | Reinstated Fee |
| | County Wide - Long Stay Car Parks Only | Cars and M-Cycles 3 month | £184.00 | £205.00 | £21.00 | Recalculated Fee |
| | | Cars and M-Cycles 6 month | £311.00 | £345.00 | £34.00 | Recalculated Fee |
| | | Cars and M-Cycles 9 month | £424.00 | £470.00 | £46.00 | Recalculated Fee |
| | | Cars and M-Cycles 12 month | £526.00 | £580.00 | £54.00 | Recalculated Fee |
| Allocated Spaces Per Annum | Aberystwyth - Poplar Row | | £519.00 | £580.00 | £61.00 | Recalculated Fee |
| | Cardigan - Market Lane, Lower Mwldan & Pendre | | £478.00 | £530.00 | £52.00 | Recalculated Fee |
| | Cardigan - Over 4 different registrations will incur an additional charge (per registration) | | £11.80 | £13.00 | £1.20 | Recalculated Fee |
| | Cardigan - Fairfield, Cardigan - Test Driving Centre - 4 Spaces Per Annum | | £1,910.00 | £2,110.00 | £200.00 | Recalculated Fee |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--|---|----------------------|--------------------|---------------------|----------------------|-----------------------|
| <u>Highways & Environmental Services</u> | | | | | | |
| <u>Car Parks</u> | | | | | | |
| Exclusive Use of Car Park (Charge Per Day or Part thereof) Use of over 50% of car park | Aberaeron - Lower Regent Street | | £246.00 | £275.00 | £29.00 | Recalculated Fee |
| | Aberaeron - North Beach | | £177.60 | £200.00 | £22.40 | Recalculated Fee |
| | Aberaeron - South Beach | | £395.00 | £435.00 | £40.00 | Recalculated Fee |
| | Aberystwyth - Maesyrafon | | £531.60 | £590.00 | £58.40 | Recalculated Fee |
| | Aberystwyth - New Promenade | | £588.00 | £650.00 | £62.00 | Recalculated Fee |
| | Aberystwyth - Park Avenue | | £939.00 | £1,040.00 | £101.00 | Recalculated Fee |
| | Cardigan - Bath House | | £246.00 | £275.00 | £29.00 | Recalculated Fee |
| | Cardigan - Fairfield | | £657.00 | £730.00 | £73.00 | Recalculated Fee |
| | Cardigan - Gloster Row / Red Lion | | £104.00 | £115.00 | £11.00 | Recalculated Fee |
| | Cardigan - Mwldan | | £154.00 | £170.00 | £16.00 | Recalculated Fee |
| | Cardigan - Quay Street | | £523.00 | £580.00 | £57.00 | Recalculated Fee |
| | Lampeter - Rookery | | £452.00 | £500.00 | £48.00 | Recalculated Fee |
| | Lampeter - Cwmins | | £364.00 | £405.00 | £41.00 | Recalculated Fee |
| | New Quay - Church Street | | £806.00 | £890.00 | £84.00 | Recalculated Fee |
| | Llandysul - Porth Terrace | Price on Application | | | | Reinstated Fee |
| | Tregaron - Talbot Yard | Price on Application | | | | Reinstated Fee |
| | 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.

| <u>Highways & Environmental Services</u> | | | | | | |
|---|--|----------------------|-----------|-----------|--------|------------------|
| <u>Cemeteries</u> | | | | | | |
| Internment* | In a vaulted grave | | £1,300.00 | £1,390.00 | £90.00 | 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 | | £650.00 | £695.00 | £45.00 | Inflation Linked |
| Excavation of Graves* | First Internment | | £1,100.00 | £1,180.00 | £80.00 | Inflation Linked |
| | Subsequent Interment | | £1,100.00 | £1,180.00 | £80.00 | Inflation Linked |
| | Cremated Remains | | £465.00 | £500.00 | £35.00 | Inflation Linked |
| Additional Costs | Funerals taking place outside normal working hours | | £510.00 | £545.00 | £35.00 | 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 | | £300.00 | £320.00 | £20.00 | Inflation Linked |
| Right to Erect monuments and gravestones | Additional inscription per headstone (admin fee) | | £75.00 | £80.00 | £5.00 | Inflation Linked |
| Deed | Supply of duplicate copy of a deed | | £35.00 | £37.50 | £2.50 | Inflation Linked |
| | Transfer of an existing deed | | £35.00 | £37.50 | £2.50 | Inflation Linked |
| | Extension of exclusive right of burial following expiry of original deed (additional 30 years) | | £35.00 | £37.50 | £2.50 | Inflation Linked |
| Exclusive Right of Burial* | | | £1,300.00 | £1,390.00 | £90.00 | Inflation Linked |

| <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--------------------|---------------------|----------------------|-----------------------|
|--------------------|---------------------|----------------------|-----------------------|

Cemeteries**Highways & Environmental Services**

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 | No change |
| | Parking waiver charge - Plus fee per vehicle | | £14.10 | £14.10 | £0.00 | 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) | | | £98.00 | £105.00 | £7.00 | Inflation Linked |
| Garage 13-19,23-33,35-38,42,45,47 (per month) | | | £62.40 | £67.00 | £4.60 | Inflation Linked |

Harbour Sheds**Highways & Environmental Services**

| | | | | | | |
|---------------------------|--|--|-------|-------|-------|------------------|
| Shed 5,6 & 12 (per sq ft) | | | £3.90 | £4.20 | £0.30 | Inflation Linked |
| Shed 1-4,7-11 (per sq ft) | | | £4.70 | £5.10 | £0.40 | Inflation Linked |

Harbours**Highways & Environmental Services**

| | | | | | | |
|--|--|--|----------------|-----------|---------|------------------|
| Leisure Mooring Fees (per vessel per metre of overall length)* | Summer 1/4 - 31/10 - Aberystwyth | Town Quay and Pontoons | £73.00 | £92.00 | £19.00 | Recalculated Fee |
| | | River Mooring & Inner Harbour and Hardstanding | £66.50 | £84.00 | £17.50 | Recalculated Fee |
| | | Drying Grid | £47.00 | £59.00 | £12.00 | Recalculated Fee |
| | Summer 1/4 - 31/10 - Aberaeron & New Quay | All moorings and Hardstanding | £66.50 | £84.00 | £17.50 | Recalculated Fee |
| | Winter 1/11 - 31/3 - Aberystwyth | Town Quay and Pontoons, River Mooring & Inner Harbour and Hardstanding | £38.00 | £47.50 | £9.50 | Recalculated Fee |
| | | Drying Grid | £47.00 | £59.00 | £12.00 | Recalculated Fee |
| | Winter 1/11 - 31/3 - Aberaeron & New Quay | All moorings and Hardstanding | £38.00 | £47.50 | £9.50 | Recalculated Fee |
| | Summer 1/4 - 31/10 and Winter 1/11 - 31/3 - New Quay | Kayak/Windsurf Board Stand (1/5 – 31/3) | £62.50 | £79.00 | £16.50 | Recalculated Fee |
| | | Pier Reserved Car Parking spaces (per annum) | £199.00 | £250.00 | £51.00 | Recalculated Fee |
| | Commercial Mooring Fees (All harbours, per boat) | Passenger Boats - Summer 1/4 - 31/10 | 0-5 Passengers | £613.00 | £775.00 | £162.00 |
| | | 6-25 passengers | £738.00 | £930.00 | £192.00 | Recalculated Fee |
| | | 26-50 passengers | £1,181.00 | £1,480.00 | £299.00 | Recalculated Fee |
| | | 51-75 passengers | £1,720.00 | £2,150.00 | £430.00 | Recalculated Fee |
| | | 76+ passengers | £2,321.00 | £2,910.00 | £589.00 | Recalculated Fee |
| Passenger Boats - Winter 1/11 - 31/3 (per metre) | | All Number of Passengers | £33.50 | £42.00 | £8.50 | Recalculated Fee |
| Commercial fishing boats - Summer 1/4 - 31/10 | | Up to 6m | | £744.00 | £930.00 | £186.00 |
| | 6m to 8m | | £998.00 | £1,250.00 | £252.00 | Recalculated Fee |

| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--|---|---|--------------------|---------------------|----------------------|-----------------------|
| Highways & Environmental Services | | | | | | |
| Harbours | | | | | | |
| Commercial Mooring Fees (All harbours, per boat) | Commercial fishing boats - Summer 1/4 - 31/10 | 8m to 10m | £1,243.00 | £1,560.00 | £317.00 | Recalculated Fee |
| | | 10m to 12m | £1,495.00 | £1,870.00 | £375.00 | Recalculated Fee |
| | | 12m to 14m | £1,727.00 | £2,160.00 | £433.00 | Recalculated Fee |
| | Commercial fishing boats - Winter 1/11 - 31/3 (per metre) | Any Length | £33.50 | £42.00 | £8.50 | Recalculated Fee |
| Passenger Loading Fee (Ceredigion Commercial Passenger Mooring holders) (All harbours) | All Boats | Per seat per summer season (seat total based on maximum of mooring banding or maximum number of seats boat is coded to, whichever is the smallest). | | £35.00 | £35.00 | New Fee |
| Passenger Loading Fee (Non Ceredigion Harbour Mooring holders) (All harbours) | | Per boat per visit | £37.00 | £46.50 | £9.50 | Recalculated Fee |
| Deep Water Mooring Fees (All harbours, per boat) | | | £186.00 | £235.00 | £49.00 | Recalculated Fee |
| Mooring Transfer fees (All harbours) | Commercial Boats | | £2,321.00 | £2,910.00 | £589.00 | Recalculated Fee |
| | Leisure Boats | | £673.00 | £850.00 | £177.00 | Recalculated Fee |
| Mooring Waiting List Fee (Leisure, Commercial and Deep Water) Non-refundable | All Lists | | £62.50 | £250.00 | £187.50 | Recalculated Fee |
| Mooring Administration Fee (Leisure and Commercial) | Per Mooring | | £49.00 | £62.00 | £13.00 | Recalculated Fee |
| Mooring Charges – Visiting Vessels (All Harbours) | Per Day | Vessels Launching using slipway and visiting yachts or motor vessels | £24.50 | £31.00 | £6.50 | Recalculated Fee |
| | | Vessels over 80grt/per grt | £0.80 | £1.00 | £0.20 | Recalculated Fee |
| | | Services/Day: Water | £7.20 | £9.00 | £1.80 | Recalculated Fee |
| | | Services/Day: Electricity | £14.10 | £17.70 | £3.60 | Recalculated Fee |
| | Up to 1 Week | Vessels Launching using slipway and visiting yachts or motor vessels | £88.00 | £110.00 | £22.00 | Recalculated Fee |
| | | Vessels over 80grt/per grt | £2.10 | £2.70 | £0.60 | Recalculated Fee |
| | Annual | Vessels Launching using slipway and visiting yachts or motor vessels | £275.00 | £345.00 | £70.00 | Recalculated Fee |

* 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.

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). | | | £125.00 | £135.00 | £10.00 | Inflation Linked |
| 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). | | | £250.00 | £270.00 | £20.00 | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Type of Change**

Highways Register**Highways & Environmental Services**

| | | | | | | |
|--|--|--|--------|--------|-------|------------------|
| Personal Search Con29 Highway Enquiries Request to provide details on any existing or proposed highway road, traffic or transport scheme. (Charge per enquiry) | | | £40.00 | £43.00 | £3.00 | Inflation Linked |
|--|--|--|--------|--------|-------|------------------|

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

Section 37, 38 and 278 Supervision and Administration Fees**Highways & Environmental Services**

| | | | | | | |
|-----------------------------|---|----------------------|-----------|-----------|---------|------------------|
| Works up to £500,000 | 8% of value of works (minimum charge) | | £6,000.00 | £6,500.00 | £500.00 | Inflation Linked |
| 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 |

Street Works**Highways & Environmental Services**

| | | | | | | | |
|--|--|---------------------------|---------|---------|---------|------------------|------------------|
| New Apparatus (These charges to apply for first 100 metres of excavation.) | One House | | £597.00 | £640.00 | £43.00 | Inflation Linked | |
| | Two or more Houses | | £725.00 | £775.00 | £50.00 | Inflation Linked | |
| | Non-residential Development | | £725.00 | £775.00 | £50.00 | Inflation Linked | |
| | Agricultural/Horticultural | | £594.00 | £635.00 | £41.00 | Inflation Linked | |
| | General Development (Residential/Industrial) | | £750.00 | £800.00 | £50.00 | Inflation Linked | |
| Repair/Renew/Maintain EXISTING Apparatus | No SWL granted | | £408.00 | £440.00 | £32.00 | Inflation Linked | |
| | SWL granted | | £342.00 | £365.00 | £23.00 | Inflation Linked | |
| | Unauthorised (Retrospective) charge | | £239.00 | £255.00 | £16.00 | Inflation Linked | |
| | Where the excavation is in excess of 100 metres, then a further £ will be charged for each 100 metres or part. | | £248.00 | £265.00 | £17.00 | Inflation Linked | |
| Highways Act Licences - Excavation in public highway | To maintain property | | £191.00 | £205.00 | £14.00 | Inflation Linked | |
| | To construct cellar under highway | | £408.00 | £440.00 | £32.00 | Inflation Linked | |
| | To make an opening into cellar | | £408.00 | £440.00 | £32.00 | Inflation Linked | |
| | Means of admission/light | | £408.00 | £440.00 | £32.00 | Inflation Linked | |
| | Unauthorised (Retrospective) charge | | £239.00 | £255.00 | £16.00 | Inflation Linked | |
| | Skips | | £86.00 | £92.00 | £6.00 | Inflation Linked | |
| | Retrospective skip licence | | £137.00 | £150.00 | £13.00 | Inflation Linked | |
| | Scaffolding | | £165.00 | £180.00 | £15.00 | Inflation Linked | |
| | Retrospective scaffold licence | | £239.00 | £255.00 | £16.00 | Inflation Linked | |
| | Hoarding/Fence | | £164.00 | £175.00 | £11.00 | Inflation Linked | |
| | | Per Additional Inspection | | £110.00 | £120.00 | £10.00 | Inflation Linked |
| | Retrospective Hoarding/Fence licence | | £239.00 | £260.00 | £21.00 | Inflation Linked | |
| | Inspections (Per Additional Inspection) | | £110.00 | £118.00 | £8.00 | Inflation Linked | |

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> | |
|--|---|--|---------------------|----------------------|-----------------------|------------------|
| <u>Highways & Environmental Services</u> | | | | | | |
| <u>Street Works</u> | | | | | | |
| Highways Act Licences - Excavation in public highway | Vehicular Access | £300.00 | £320.00 | £20.00 | Inflation Linked | |
| | Unauthorised (Retrospective) charge | £239.00 | £256.00 | £17.00 | Inflation Linked | |
| | Materials deposited on highway | £165.00 | £178.00 | £13.00 | Inflation Linked | |
| | Retrospective or enforcement action | Administration Charge for consideration of the Application | £239.00 | £255.00 | £16.00 | Inflation Linked |
| | | Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs. | £127.00 | £140.00 | £13.00 | Recalculated Fee |
| | 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 | £140.00 | £13.00 | Recalculated Fee |
| | Enforcement of road closure | Administration Charge for consideration of the Application | £206.00 | £220.00 | £14.00 | Inflation Linked |
| | | Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs. | £110.00 | £120.00 | £10.00 | Inflation Linked |
| | Pavement Café (Per m ²) | £61.50 | £66.00 | £4.50 | Inflation Linked | |
| | Advertisement Signs (Per Sign) | £61.50 | £66.00 | £4.50 | Inflation Linked | |
| | Supply of information | Appropriate costs will be recovered | | | No change | |

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

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> | |
|--|--------------------|-----------------------------|---------------------|----------------------|-----------------------|------------------|
| <u>Highways & Environmental Services</u> | | | | | | |
| <u>Sustainable Drainage Approval Body (SAB) Fees</u> | | | | | | |
| For the pre-application service the following fees are applicable. | 0.01 to 0.099 ha | Pre-app fee | £120.00 | £130.00 | £10.00 | Inflation Linked |
| | 0.1 to 0.99 ha | Pre-app fee | £180.00 | £195.00 | £15.00 | Inflation Linked |
| | | Plus per 0.1ha (or part of) | £60.00 | £65.00 | £5.00 | Inflation Linked |
| | 1.0 to 2.9 ha | Pre-app fee | £720.00 | £770.00 | £50.00 | Inflation Linked |
| | | Plus per 0.1ha (or part of) | £25.00 | £27.00 | £2.00 | Inflation Linked |
| | 3.0 ha and greater | Pre-app fee | £1,220.00 | £1,310.00 | £90.00 | Inflation Linked |

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|---|--|--------------------|---------------------|----------------------|-----------------------|
| <u>Highways & Environmental Services</u> | | | | | |
| <u>Temporary Road Closures</u> | | | | | |
| More than 5 days (by order) | To process application | £2,000.00 | £2,250.00 | £250.00 | Recalculated Fee |
| | Extension/Amendment to original application | £500.00 | £540.00 | £40.00 | Recalculated Fee |
| | Diversionsary route preparation, if required | £500.00 | £540.00 | £40.00 | Recalculated Fee |
| Less than 5 days (by notice) | To process application | £900.00 | £1,010.00 | £110.00 | Recalculated Fee |
| | Extension/Amendment to original application | £500.00 | £540.00 | £40.00 | Recalculated Fee |
| | Diversionsary route preparation, if required | £500.00 | £540.00 | £40.00 | Recalculated Fee |
| Emergency | To process application | £1,250.00 | £1,750.00 | £500.00 | Recalculated Fee |
| | Extension/Amendment to original application | £500.00 | £540.00 | £40.00 | Recalculated Fee |
| | Diversionsary route preparation, if required | £500.00 | £540.00 | £40.00 | Recalculated Fee |

Current Fee **Proposed Fee** **Change (in £)** **Type of Change**

Temporary Road Closures

Highways & Environmental Services

| | | | | | | |
|--------------------------------------|---|--|---------|---------|--------|------------------|
| Special Events Section 16A RTRA 2004 | To process application | | £775.00 | £830.00 | £55.00 | Recalculated Fee |
| | Extension/Amendment to original application | | £225.00 | £240.00 | £15.00 | Recalculated Fee |
| Special Events Section 21A TPCA 1847 | To process application | | £60.00 | £64.00 | £4.00 | Recalculated Fee |
| | | | £225.00 | £240.00 | £15.00 | Recalculated Fee |
| | | | £775.00 | £830.00 | £55.00 | Recalculated Fee |

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 | | £5,000.00 | £5,340.00 | £340.00 | Recalculated Fee |
| | Fee per Race Stage(should include Diversionary Route for each stage) | | £1,250.00 | £1,335.00 | £85.00 | Recalculated Fee |

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 | £670.00 | £45.00 | Inflation Linked |
| | Fee for the design of 6-10 signs | | £1,250.00 | £1,335.00 | £85.00 | Inflation Linked |
| | Fee for the design of greater than 10 signs | | £3,125.00 | £3,335.00 | £210.00 | Inflation Linked |
| Provision of signs including manufacture and installation | Actual Cost | | | | | No change |
| Initial Assessment (Determining whether proposal is viable) | | | £125.00 | £135.00 | £10.00 | Inflation Linked |

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 | | £300.00 | £320.00 | £20.00 | Inflation Linked |
| 1 week of existing traffic data from information already held on database | | | £300.00 | £320.00 | £20.00 | Inflation Linked |
| 1 week of data from existing smart vehicle activated sign | Volume and speed in one direction only | | £150.00 | £160.00 | £10.00 | Inflation Linked |
| 1 week of current traffic data from a temporary traffic counter (requires installation of counter) | | | £750.00 | £800.00 | £50.00 | Inflation Linked |
| Collision report, interpreted listing (£30 per collision, Minimum charge £ as shown)) | | | £120.00 | £130.00 | £10.00 | Inflation Linked |
| Access protection markings applications | | | £150.00 | £160.00 | £10.00 | Inflation Linked |
| Doctor Parking Spaces | Applications for parking space permit | New permit application or renewal application, £ per permit (12 months) | £50.00 | £54.00 | £4.00 | Inflation Linked |

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| | | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--|---|---|--------------------|---------------------|----------------------|-----------------------|
| Traffic Management | | | | | | |
| <i>Highways & Environmental Services</i> | | | | | | |
| Doctor Parking Spaces | Applications for parking space permit | Replacement of parking permit, £ per permit (Up to date of expiry of the lost permit) | £50.00 | £54.00 | £4.00 | Inflation Linked |
| | Request for creation of new parking space | Assessment Charge | £125.00 | £135.00 | £10.00 | Inflation Linked |
| | Design and implementation of new parking space | At Cost | £0.00 | | | No change |
| Car rally applications for Road Traffic Act 1988 Section 33 Consents | | | £150.00 | £160.00 | £10.00 | Inflation Linked |
| Transport (Passenger) | | | | | | |
| <i>Highways & Environmental Services</i> | | | | | | |
| 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 | | £4.80 | £5.20 | £0.40 | Inflation Linked |
| Waste Collection | | | | | | |
| <i>Highways & Environmental Services</i> | | | | | | |
| Bulky Collections (Domestic Properties only) | To include only items that you would take with you when you move house – up to six items | | £56.50 | £61.00 | £4.50 | 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) | | £1.80 | £2.00 | £0.20 | Recalculated Fee |
| Black Waste Bags | Bags can be purchased from Council Cash Offices (£ Per 10 Bags) | | £3.00 | £3.30 | £0.30 | Recalculated Fee |
| Domestic Food Waste | Kerbside container 23 litre | | £5.60 | £6.00 | £0.40 | Inflation Linked |
| | Liner Bags for use in Kerbside Container per roll (26bags) | | £1.90 | £2.10 | £0.20 | Recalculated Fee |
| | Kitchen caddy 7 litre | | £2.20 | £2.40 | £0.20 | Inflation Linked |
| Wheelie Bin | 140 litre Food Waste Wheelie Bin (Trade & Chargeable Household customers only) | | £43.00 | £46.00 | £3.00 | Inflation Linked |
| | 240 litre (if collected) | | £74.50 | £80.00 | £5.50 | Inflation Linked |
| | 240 litre (including delivery) | | £99.00 | £106.00 | £7.00 | Inflation Linked |
| | 1100 litre (if collected) | | £512.00 | £550.00 | £38.00 | Inflation Linked |
| | 1100 litre (including delivery) | | £585.00 | £625.00 | £40.00 | Inflation Linked |
| Trade and Chargeable Household Collection - Residual | Trade waste bags – Residual (orange) per bag | | £6.20 | £12.00 | £5.80 | Recalculated Fee |
| | 240 litre bin - collection charge only | | £25.00 | £45.00 | £20.00 | Recalculated Fee |
| | 1100 litre bin - collection charge only | | £98.00 | £160.00 | £62.00 | Recalculated Fee |
| Trade and Chargeable Household Collection - Food | Trade waste bags – Recycling Recycling paper and card (red) per bag | | | £5.00 | £5.00 | New Fee |
| | Trade waste bags – Recycling metal, plastic, cartons (blue) per bag | | | £5.00 | £5.00 | New Fee |
| | 23 litre Food bin - annual charge (coloured tag) | | | £60.00 | £60.00 | New Fee |

Appendix 3: Thriving Communities

| | | <u>Current Fee</u> | <u>Proposed Fee</u> | <u>Change (in £)</u> | <u>Type of Change</u> |
|--|--|--------------------|---------------------|----------------------|-----------------------|
| Waste Collection | | | | | |
| Highways & Environmental Services | | | | | |
| Trade and Chargeable Household Collection - Food | 140 litre Food bin – collection charge (lilac tag) | £5.60 | £6.00 | £0.40 | Inflation Linked |
| | 40 litre Glass Box - annual charge | | £60.00 | £60.00 | New Fee |
| | 240 Litre Bin - Glass | | £10.00 | £10.00 | New Fee |
| | Unsold Textiles - Price on request | | | £0.00 | New Fee |
| | Unsold small waste electrical and electronic equipment (sWEEE) - Price on request | | | £0.00 | New Fee |
| Chargeable Household Waste - Residual | Household waste bags – Residual (orange) per bag | £3.60 | £6.00 | £2.40 | Recalculated Fee |
| | 240 litre bin - collection charge only | £12.80 | £25.00 | £12.20 | Recalculated Fee |
| | 1100 litre bin - collection charge only | £55.00 | £90.00 | £35.00 | Recalculated Fee |
| Chargeable Household Waste - Recycling | Chargeable Household waste bags – Recycling paper and card (red) per bag | £2.90 | £4.00 | £1.10 | Recalculated Fee |
| | Chargeable Household waste bags – Recycling metal, plastic, cartons (blue) per bag | | £4.00 | £4.00 | New Fee |
| Chargeable Household Waste - Food | 140 litre Food bin – collection charge (blue tag) | £5.60 | £6.00 | £0.40 | Inflation Linked |

Facilities Hire **Schools & Lifelong Learning**

| | | | | | | |
|-----------------|--|-------------------------------|--------|--------|-------|------------------|
| Charges Group A | Aberystwyth, Ceredigion Museum: The Exhibition Gallery | Per evening session | £76.00 | £81.00 | £5.00 | Inflation Linked |
| Charges Group B | | Weekend - Per evening session | £76.00 | £81.00 | £5.00 | Inflation Linked |

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 & Lifelong Learning**

| | | | | | |
|---------------------|--|--------|--------|--------|------------------|
| Museum Entrance Fee | Museum Entrance Fee (Per Person Over 18 years old) | | £2.00 | £2.00 | New Fee |
| | Annual ticket Entrance fee (per person) | | £24.00 | £24.00 | New Fee |
| Hire of Coliseum | Daytime or Evenings per hour or part thereof excluding Stage/PA/AV. | £65.00 | £70.00 | £5.00 | Inflation Linked |
| | Daytime or Evenings per hour or part thereof including use of Stage/PA/AV. | £77.00 | £82.00 | £5.00 | Inflation Linked |
| | Local amenity group meetings daytime or evenings per hour or part thereof excluding Stage/PA/AV. | £32.00 | £35.00 | £3.00 | Inflation Linked |
| | Local amenity group meetings daytime or evenings per hour or part thereof including Stage/PA/AV. | £40.00 | £43.00 | £3.00 | Inflation Linked |
| | Cleaning per event on a Weekday (VAT) (Up to 2 hours) | £36.00 | £40.00 | £4.00 | Recalculated Fee |
| | Cleaning per event on Saturdays (VAT) (Up to 2 hours) | £47.00 | £50.00 | £3.00 | Inflation Linked |
| | Cleaning per event on Sundays (VAT) (Up to 2 hours) | £55.00 | £60.00 | £5.00 | Inflation Linked |
| | Cleaning per event on Bank Holidays (VAT) (Up to 2 hours) | £68.00 | £72.00 | £4.00 | Inflation Linked |

Current Fee **Proposed Fee** **Change (in £)** **Type of Change**

Museum Service

Schools & Lifelong Learning

| | | | | | | |
|--|--|---|-----------|-----------|---------|------------------|
| Hire of Coliseum | Wedding Option 1: Up to 3 hour (Weekday) | | £710.00 | £758.00 | £48.00 | Inflation Linked |
| | Wedding Option 1: Up to 3 hour (Weekend) | | £770.00 | £820.00 | £50.00 | Inflation Linked |
| | Wedding Option 2: Up to 6 hours (Weekday) | | £880.00 | £930.00 | £50.00 | Inflation Linked |
| | Wedding Option 2: Up to 6 hours (Weekend) | | £950.00 | £1,000.00 | £50.00 | Inflation Linked |
| | Wedding Option 3: Up to 9 hours (Weekday) | | £1,180.00 | £1,250.00 | £70.00 | Inflation Linked |
| | Wedding Option 3: Up to 9 hours (Weekend) | | £1,400.00 | £1,495.00 | £95.00 | Inflation Linked |
| | Wedding Option 4: Up to 12 hours (Weekday/Weekend) | | £1,900.00 | £2,000.00 | £100.00 | Inflation Linked |
| Charges for photographs (Public use) | Digital image sent by e-mail | | £2.00 | £5.00 | £3.00 | Recalculated Fee |
| Charges for photographs (Commercial use) | Digital image sent by e-mail (just under 1mb) | Educational/Academic | £5.00 | £10.00 | £5.00 | Recalculated Fee |
| | | Books | £30.00 | £35.00 | £5.00 | Recalculated Fee |
| | Digital image sent by e-mail | Real photography, especially commissioned | £47.00 | £50.00 | £3.00 | Inflation Linked |
| Hire of Education Room | Per hour | | | £40.00 | £40.00 | New Fee |
| | Per hour with support | | | £45.00 | £45.00 | New Fee |

ENCLOSURE F

ENCLOSURE F

Council Tax Premiums

Update on Community Housing Scheme

1. The Scheme went live on 06/11/23 and is being widely promoted through various sources:
 - Created a website:
[Community Housing Scheme - Ceredigion County Council](#)
 - Issued a Press release:
[Ceredigion County Council launches community housing scheme | Tivyside Advertiser](#)
[Community Housing Scheme launches in Ceredigion - Carmarthenshire News Online](#)
[Ceredigion County Council launches shared equity scheme to help locals onto housing ladder | cambrian-news.co.uk](#)
 - All members have been notified of the new scheme via email and at relevant meetings
 - Social Media campaign has been regularly undertaken on Council Socials (Twitter / Facebook / Instagram)
 - Relevant officers and partner organisation (RSLs/ private developers) have been briefed at the Social Housing Partnership
 - Engagement made with usual mortgage brokers
2. Engagement on social media has been higher post-Christmas
3. The Scheme has an opening balance of £1.8m from Council Tax Premium monies built up as of 31/03/23.
4. 1 application has been received to date.
5. 2 other applications are partially submitted.
6. 7 formal enquiries have been received to date.
7. No payments have been made to date.
8. Discussions with local agents are ongoing to streamline the application process and accord with lender requirements.
9. It's too early to consider whether any amendments are needed in light of the current housing market conditions and interest rate environment. The latter is starting to improve with Lenders reducing rates in recent weeks.

Extract from Cabinet report of 23/01/24

On 14/12/23, Members considered the level of Council Tax Premiums on Long Term Empty Properties and Second Homes to be applicable from 01/04/24 and determined that there should be an increase on both elements from the current 25% level.

As a result of the decision the Council's taxbase for 24/25 has increased. The report to Cabinet on 21/12/23, confirmed that the resulting 24/25 Taxbase estimate was a 3.05% increase (Band D equivalent increase of 1,000.52). Based on the Council's Band D element of the current 2023/24 level of Council Tax, this equates to c£1.555m without any increase in Council Tax. This in effect relates to a prudent estimate of the likely financial benefit from the increase in the Council Tax Premiums and is in addition to the current 25% level for which a further sum of £615k is currently budgeted.

The WG Council Tax Premiums guidance states that a Local Authority is able to retain any additional funds generated by Council Tax Premiums. It also states that Authorities may use the additional revenue for any purpose, although they are encouraged to use it to help to meet local housing needs in line with the policy intentions for the premiums.

Currently ringfencing the existing 25% Council Tax Premiums from both Long Term Empty Properties and Second Homes demonstrates a commitment to meeting local housing needs as the new Community Housing fund has a balance of £1.8m as at 31/03/23 and this will increase further by 31/03/24.

Cabinet are mindful that with such an enormous budget challenge in front of the Council, there is a need to balance a potential desire to completely ring-fence all Council Tax premiums monies with the wider Budget position. For example £1.555m would have the effect of reducing the level of Band D Council Tax by the equivalent of c3.5%.

Cabinet's view is therefore that they would want the Community Housing scheme to continue to operate even if the initial funding is used up but that there is no benefit in the funds available becoming too excessive at any one point in time. Therefore, after careful deliberation, Cabinet propose to:

- Continue to ringfence 25% of the Council Tax premiums monies from 01/04/24, but that the total level of funding held should not exceed a maximum level of £2.0m. This would still allow funds to be utilised and then topped back up using the 25% part of the Council Tax premiums monies. Any excess funding above £2.0m in any given year would revert back to support the general budget.*
- The other 75% of the Council Tax premiums monies from 01/04/24 would support the general budget in order to reduce the Council Tax burden on Ceredigion residents by c3.5%.*

ENCLOSURE G

Multi-Year Capital Programme 2023/24 - 2026/27

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |

Schools & Lifelong Learning

21st Century Schools programme (Band B)
Ysgol Henry Richards

To support the roll out of Free school meals

Welsh Medium Immersion Centre and New classroom block

Additional Learning needs Adaptations to Buildings

E-sgol project

Llwyn y Eos New Roof

Childcare Provision

Museum New Roof

School - additional Capital works

Underfloor Heating System - Schools

Urgent Works Schools

| | | | | | | | | | | | |
|--------------|--------------|---------------|--------------|--------------|--------------|------------|--------------|--------------|------------|--------------|--------------|
| 3,386 | 6,178 | 9,564 | 1,875 | 4,094 | 5,969 | - | - | - | - | - | - |
| 37 | - | 37 | - | - | - | - | - | - | - | - | - |
| 798 | - | 798 | - | - | - | - | - | - | - | - | - |
| | 50 | 50 | | 200 | 200 | - | 1,500 | 1,500 | - | 3,658 | 3,658 |
| - | 458 | 458 | - | - | - | - | - | - | - | - | - |
| | 73 | 73 | - | - | - | - | - | - | - | - | - |
| - | - | - | 250 | - | 250 | - | - | - | - | - | - |
| - | 1,380 | 1,380 | - | 576 | 576 | - | - | - | - | - | - |
| - | - | - | 1,100 | - | 1,100 | - | - | - | - | - | - |
| 2,285 | - | 2,285 | - | - | - | - | - | - | - | - | - |
| 60 | - | 60 | 535 | - | 535 | - | - | - | - | - | - |
| 150 | - | 150 | 150 | - | 150 | 150 | - | 150 | 150 | - | 150 |
| 6,716 | 8,139 | 14,855 | 3,910 | 4,870 | 8,780 | 150 | 1,500 | 1,650 | 150 | 3,658 | 3,808 |

Total - Schools

Porth Cymorth Cynnar

Community Hub - Lampeter

Urgent Works Wellbeing Centres

Sports Wales Stage 2 Wellbeing facilities upgrade

Artificial Sports Pitches

Aberaeron and Calon tysul Ltd Swimming Pools

Disabled Facilities Grants

Home Improvement & Houses into Homes Loan Schemes

Community Housing Scheme

Enable Grant for Independent Living

Intermediate Care Fund- Property Purchases & Renovations

Land and Buildings Development Fund

HCF - Housing with care Fund to include Housing Adaptation, and top

up for Disabled Facilities adaptations.

National Empty Homes Grant Scheme

| | | | | | | | | | | | |
|--------------|--------------|--------------|--------------|------------|--------------|--------------|----------|--------------|--------------|----------|--------------|
| 123 | 122 | 245 | - | - | - | - | - | - | - | - | - |
| 225 | - | 225 | 200 | - | 200 | 50 | - | 50 | 50 | - | 50 |
| - | 537 | 537 | 262 | 108 | 370 | - | - | - | - | - | - |
| 107 | 4 | 111 | - | - | - | - | - | - | - | - | - |
| - | 89 | 89 | - | - | - | - | - | - | - | - | - |
| 1,400 | - | 1,400 | 1,400 | - | 1,400 | 1,400 | - | 1,400 | 1,400 | - | 1,400 |
| 61 | - | 61 | - | - | - | - | - | - | - | - | - |
| 100 | - | 100 | 600 | - | 600 | 600 | - | 600 | 500 | - | 500 |
| - | 146 | 146 | - | - | - | - | - | - | - | - | - |
| 10 | 42 | 52 | 161 | - | 161 | - | - | - | - | - | - |
| 400 | - | 400 | 1,288 | - | 1,288 | - | - | - | - | - | - |
| - | 120 | 120 | - | - | - | - | - | - | - | - | - |
| 82 | - | 82 | 82 | - | 82 | - | - | - | - | - | - |
| 2,508 | 1,060 | 3,568 | 2,462 | 108 | 2,570 | 2,050 | - | 2,050 | 1,950 | - | 1,950 |

Total - Porth Cymorth Cynnar

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |

Economic and Regeneration

| | | | | | | | | | | | | |
|---|------------|--------------|--------------|--------------|--------------|---------------|------------|----------|------------|------------|----------|------------|
| Sewage Treatment Works | 200 | - | 200 | 456 | - | 456 | - | - | - | - | - | - |
| Urgent Works Other | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
| Buildings - Invest to Save New Ways of Working | 175 | - | 175 | 175 | - | 175 | 175 | - | 175 | - | - | 175 |
| Energy Scheme Investments | 5 | - | 5 | 1,250 | - | 1,250 | 250 | - | 250 | - | - | - |
| Asset Development Programme | - | 180 | 180 | - | - | - | - | - | - | - | - | - |
| Market Hall Cardigan | 369 | 28 | 397 | - | - | - | - | - | - | - | - | - |
| Footbridge Replacement Programme | 50 | - | 50 | 50 | - | 50 | 50 | - | 50 | - | - | 50 |
| Access improvement Grant | - | 103 | 103 | - | 103 | 103 | - | - | - | - | - | - |
| Green Recovery Grant | - | 32 | 32 | - | - | - | - | - | - | - | - | - |
| NNF Afon Teifi SAC Catchment | - | 445 | 445 | - | - | - | - | - | - | - | - | - |
| New Quay South John Street - Amenity Access Enhancement | 9 | 36 | 45 | - | - | - | - | - | - | - | - | - |
| Local Places for nature Capital | - | 366 | 366 | - | 394 | 394 | - | - | - | - | - | - |
| Levelling up Projects | - | 1,794 | 1,794 | - | 7,771 | 7,771 | - | - | - | - | - | - |
| Total - Economic and Regeneration | 908 | 2,984 | 3,892 | 2,031 | 8,268 | 10,299 | 575 | - | 575 | 325 | - | 325 |

Highways and Environmental Services

| | | | | | | | | | | | | |
|--|---------------|--------------|---------------|---------------|--------------|---------------|--------------|----------|--------------|--------------|----------|--------------|
| Highways Infrastructure Renewal / Improvements | 2,200 | - | 2,200 | 2,080 | - | 2,080 | 2,080 | - | 2,080 | 2,080 | - | 2,080 |
| Environmental Services | 66 | - | 66 | 60 | - | 60 | 60 | - | 60 | 60 | - | 60 |
| LTF Fund trawsCymru Bus Corridor Infrastructure improvements | - | 950 | 950 | - | 950 | 950 | - | - | - | - | - | - |
| LTF Bus Corridor Core Funding | - | 250 | 250 | - | - | - | - | - | - | - | - | - |
| Ultra Low emissions Vehicle Transformation | - | 298 | 298 | - | 370 | 370 | - | - | - | - | - | - |
| EV Charging Infrastructure Grant (WLGA) | 8 | 8 | 16 | - | - | - | - | - | - | - | - | - |
| ATF Core funding | - | 500 | 500 | - | - | - | - | - | - | - | - | - |
| ATF Waunfawr to IBERS Link Phase 1 | - | 1,490 | 1,490 | - | - | - | - | - | - | - | - | - |
| 20 mph Core Allocation | - | 739 | 739 | - | - | - | - | - | - | - | - | - |
| SRIC Llanrhystud | - | 50 | 50 | - | - | - | - | - | - | - | - | - |
| Cae'r Henwas (Site Completion) | 9 | - | 9 | - | - | - | - | - | - | - | - | - |
| Street Lighting invest to save | - | - | - | 110 | - | 110 | - | - | - | - | - | - |
| Parking infrastructure | - | - | - | 250 | - | 250 | - | - | - | - | - | - |
| Flood Alleviation Schemes Llandre/Borth Leat | - | 61 | 61 | - | - | - | - | - | - | - | - | - |
| FCERM Capel Bangor & Talybont | - | 121 | 121 | - | - | - | - | - | - | - | - | - |
| Aberaeron Coastal Protection Detail Design | - | 107 | 107 | - | - | - | - | - | - | - | - | - |
| Aberystwyth Coastal Protection | - | 232 | 232 | - | - | - | - | - | - | - | - | - |
| Llangrannog Coastal protection | - | 24 | 24 | - | - | - | - | - | - | - | - | - |
| Borth & Ynyslas Coastal Protection | - | 40 | 40 | - | - | - | - | - | - | - | - | - |
| Aberaeron Coastal Protection schemes | 13,000 | - | 13,000 | 18,590 | - | 18,590 | - | - | - | - | - | - |
| Fleet Replacement | 848 | - | 848 | 500 | - | 500 | 1,500 | - | 1,500 | 1,500 | - | 1,500 |
| Waste Transfer Station | - | - | - | 1,025 | - | 1,025 | - | - | - | - | - | - |
| Total - Highways and Environmental Services | 16,131 | 4,870 | 21,001 | 22,615 | 1,320 | 23,935 | 3,640 | - | 3,640 | 3,640 | - | 3,640 |

| 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |

Porth Gofal

| | | | | | | | | | | | | |
|---|-----|-------|-------|-----|-----|-----|-----|---|-----|-----|---|-----|
| Urgent Works - Residential Homes | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
| HCF Safe Accommodation for Children | - | 1,182 | 1,182 | - | 428 | 428 | - | - | - | - | - | - |
| Residential Homes upgrade | 280 | - | 280 | 600 | - | 600 | 256 | - | 256 | - | - | - |
| Hafan y Waun Capital Investment | 200 | - | 200 | - | - | - | - | - | - | - | - | - |
| HCF - Housing with Care Fund to include Integrated Community Equipment Store (ICES) Equipment and Efficiency Improvements, Assessment and sensors and a Dementia Friendly Lounge Conversion at Hafan Deg. | - | 121 | 121 | - | - | - | - | - | - | - | - | - |
| ICF Hafan Deg Dementia Project | - | 379 | 379 | - | - | - | - | - | - | - | - | - |

Total - Porth Ceredigion

| | | | | | | | | | | | |
|------------|--------------|--------------|------------|------------|--------------|------------|----------|------------|------------|----------|------------|
| 580 | 1,682 | 2,262 | 700 | 428 | 1,128 | 356 | - | 356 | 100 | - | 100 |
|------------|--------------|--------------|------------|------------|--------------|------------|----------|------------|------------|----------|------------|

UK Shared Prosperity Fund

| | | | | | | | | | | | | |
|--|----------|--------------|--------------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| Uk Shared Prosperity Fund (Powys and Ceredigion) | - | 2,040 | 2,040 | - | 6,012 | 6,012 | - | - | - | - | - | - |
| Total - UK Shared Prosperity Fund | - | 2,040 | 2,040 | - | 6,012 | 6,012 | - | - | - | - | - | - |

Customer Contact

| | | | | | | | | | | | | |
|---------------------------------------|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|-----|
| ICT Kit and Infrastructure investment | 390 | - | 390 | 300 | - | 300 | 300 | - | 300 | 380 | - | 380 |
|---------------------------------------|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|-----|

Total - Customer Contact

| | | | | | | | | | | | |
|------------|----------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|
| 390 | - | 390 | 300 | - | 300 | 300 | - | 300 | 380 | - | 380 |
|------------|----------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|

Finance & Procurement

| | | | | | | | | | | | | |
|------------------------|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|-----|
| Community Grant Scheme | 150 | - | 150 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
|------------------------|-----|---|-----|-----|---|-----|-----|---|-----|-----|---|-----|

Total - Finance & Procurement

| | | | | | | | | | | | |
|------------|----------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|
| 150 | - | 150 | 100 | - | 100 | 100 | - | 100 | 100 | - | 100 |
|------------|----------|------------|------------|----------|------------|------------|----------|------------|------------|----------|------------|

| | 2023/24 Latest | | | 2024/25 Proposed | | | 2025/26 Indicative | | | 2026/27 Indicative | | |
|--|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|--------------------------|-----------------|----------------|
| | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 | General Funding £'000 | Grants £'000 | TOTAL £'000 |
| <u>Policy Performance and Public Protection</u> | | | | | | | | | | | | |
| Inphase Contract | 30 | - | 30 | - | - | - | - | - | - | - | - | - |
| Total Policy Performance and Public Protection | 30 | - | 30 | - | - | - | - | - | - | - | - | - |
| <u>Service Reform</u> | | | | | | | | | | | | |
| Capitalisation Direction - Service Reform | 100 | - | 100 | - | - | - | - | - | - | - | - | - |
| TOTAL WORKING PROGRAMME | 27,513 | 20,775 | 48,288 | 33,649 | 21,006 | 54,655 | 7,171 | 1,500 | 8,671 | 6,645 | 3,658 | 10,303 |
| Contingencies | 350 | - | 350 | 250 | - | 250 | 350 | - | 350 | 350 | - | 350 |
| New Approved Grants/Match funding for grant schemes | 182 | 1,569 | 1,751 | 200 | 4,000 | 4,200 | 200 | 4,000 | 4,200 | 200 | 4,000 | 4,200 |
| Total - Contingencies | 532 | 1,569 | 2,101 | 450 | 4,000 | 4,450 | 550 | 4,000 | 4,550 | 550 | 4,000 | 4,550 |
| TOTAL OVERALL PROGRAMME | 28,045 | 22,344 | 50,389 | 34,099 | 25,006 | 59,105 | 7,721 | 5,500 | 13,221 | 7,195 | 7,658 | 14,853 |

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Minutes of the Meeting of the Thriving Communities Overview and Scrutiny Committee held at the Council Chamber, Neuadd Cyngor Ceredigion, Penmorfa, Aberaeron and remotely on Monday, 18 December 2023

Present: Councillor Gwyn Wigley Evans (Chairman), Councillors Shelley Childs, Gethin Davies, Rhodri Davies, Rhodri Evans, Chris James, Maldwyn Lewis, Sian Maehrlein, Ann Bowen Morgan and Carl Worrall.

Also in attendance: Councillors Euros Davies, Elizabeth Evans, Wyn Evans and Gareth Lloyd.

Cabinet Members present: Councillors Catrin M S. Davies, Clive Davies, Keith Henson and Matthew Vaux.

Officers in attendance: Rhodri Llwyd, Corporate Lead Officer, Highways and Environmental Services; Gerwyn Jones, Corporate Manager, Environmental Services; Katy Spain, Service Manager; Owen Morgan, Harbour Manager; Chay Sanders, Harbour Works Leader; Ian Williams, Project Manager; Phil Jones, Corporate Manager, Highways Services; Caroline Wride, Service Manager; Eifion Jones, Public Rights of Way Officer; Lowri Edwards, Corporate Lead Officer: Democratic Services; Lisa Evans, Standards and Scrutiny Officer and Neris Morgans, Democratic Services Officer.

(10.00am- 12.50pm)

1 Apologies

- i. Councillors Marc Davies, Meirion Davies and John Roberts apologised for their inability to attend the meeting.
- ii. Councillor Rhodri Davies apologised that he would be late in joining the meeting.

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 Ceredigion Harbours Management Policy Review: Consultation

Councillor Keith Henson (Cabinet Member for Highways and Environmental Services and Carbon Management) provided Committee Members with an update on the outcome of the Ceredigion Harbours Management Policy Review Consultation process. The current Ceredigion Harbours Management Policy was approved by the Council on 19 October 2010 and provided a clear, useful and appropriate framework for the delivery and management of activities at the Council's Harbours at Aberaeron, Aberystwyth and New Quay. It was, however, now considered appropriate

and timely to review and update the policy to reflect relevant changes since the Policy's implementation and, to address any gaps between the Policy and current Harbour related activities which had been identified and/or arisen from experience. The proposed changes built on the current Policy which had served stakeholders well for over a decade. The changes recognised and reflected that the Harbours were multi-use, shared-use facilities and that the Council's overall intention was to strengthen the Policy so they could continue to be managed in a fair, transparent and balanced way for the benefit of all stakeholders.

A draft updated Policy was prepared and, as part of the policy change process, a consultation was undertaken that provided stakeholders with an opportunity to provide their feedback. The consultation was launched on 20 September 2023 and was open until 20 October 2023, with a total of 108 responses received through the prescribed process. Feedback from outside the prescribed process was also received and noted. An overview of the feedback received was provided. Further to the feedback received through the consultation process, amendments have been incorporated into the latest draft of the new policy. As with any consultation related to any change in policy, it was not possible to respond positively to all the feedback, suggestions and comments received and there could be a direct conflict between the aims, aspirations and expectations of the different stakeholders.

Councillor Keith Henson and Gerwyn Jones, Corporate Manager-Environmental Services explained that the intention was to have an overarching policy framework that supported and facilitated the fair, consistent and transparent management of the harbours, that recognised the variety of stakeholders that make use of the facilities. It was accepted that not everyone would approve nor agree with the details and implications, however, these were Council-operated facilities and, ultimately, it was for the Council to determine how they, and the activities undertaken therein, were best managed.

Gerwyn Jones added that there had been a misunderstanding around waiting lists which had been reflected in the feedback, and that if a boat for sale included a mooring, it could create an artificial premium. From the 108 responses, 33 had shared their views on the policy, despite stating that they had not known about its existence, therefore having a balanced approach to changes was key.

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

- Members were supportive of the removal of the transfer and inheritance rights of mooring arrangements from leisure holders from the revised policy.
- The policy did not encompass the fees and charges and would be dealt with separately during the annual budget-setting process.
- It was noted that the local authority owned the harbour infrastructure and the Crown Estate owned and held responsibility for the coast.

- The Harbour Service engaged with stakeholders regularly, more so than what other service areas were able to sustain or offer. Engagement included monthly surgeries, a biannual newsletter 'Calm Waters' and The Harbour Users Consultative Committee that met in March and October historically. As the Committee's focus had evolved, a review of the Constitution would be required.
- Historically, dredging was undertaken at Aberaeron and New Quay harbour yearly, and every 3-5 years at Aberystwyth, where the task was much greater. Consideration needed to be given to the financial situation.
- In terms of the 'Gunning Principles', it was noted that there had been a clear explanation of why the changes to the policy had been presented.
- Concerns were raised with the removal of the transfer of commercial moorings from the policy, as it was key to ensure businesses were protected given the county's historic maritime heritage. For succession purposes, having some flexibility around the transfer of commercial moorings was key. It was noted that the transfer of moorings had been removed from the policy given feedback received over the years that there was a sense of 'closed shop' when it came to the waiting list.
- There was a specific number of moorings in each of the 3 harbours and the demand varied, but generally, there was less availability in New Quay from a leisure and commercial perspective. At present, there was a limit to the number on the waiting list for both leisure and commercial moorings, but the limit would be removed in the revised policy.
- Following a query around the admin fee linked to parking fees, it was noted that this would need to be looked into as parking permits had been removed from the mooring offer.
- During the work currently being undertaken at Aberaeron coastal defence scheme, no free-parking provision had been arranged for harbour users.
- Concerns were raised that mooring holders would attempt to change from leisure to commercial for inheritance purposes, however, it was noted that there were steps in place to prevent this.

The Chair explained that a letter had been sent by the Ceredigion Commercial Mooring Association, which Members and Officers had already had sight of. Members noted the letter and acknowledged the concerns raised related to the removal of the transfer of commercial moorings and the impact this could have on businesses and the succession of businesses.

In accordance with the Overview and Scrutiny Public Engagement Protocol, Mr Seal attended the meeting to address the Committee on behalf of the Ceredigion Harbour Users Consultative Committee (CHUCC), a separate group to the Harbour Users Consultative Meetings facilitated by the local authority. Reference was given to the concerns noted in the minutes and the open letter sent by CHUCC to the local authority following their meeting to discuss the Harbour Management Policy.

Gerwyn Jones explained that the Harbour Service was a part of the wider Highways and Environment Service, and it operated under the Council's Constitution, similar to other Council services.

Councillor Keith Henson extended his thanks to the Committee for their input, to Ceredigion Commercial Mooring Association for their letter and to Mr Seal for addressing the Committee. He also extended his best wishes to Gerwyn Jones as he leaves his role with the authority and he was thanked for his hard work over the years; the Chair echoed Councillor Keith Henson's words.

Following questions by the Committee Members, it was agreed to:

- i. Note the content of the report.
- ii. Recommend to Cabinet that the latest version of the draft Ceredigion Harbour Management Policy, incorporating the amendments included following the consultation process, is approved for subsequent implementation and that all commercial boats to include fishing boats and passenger boats are permitted to sell their boats with their moorings should it be necessary and that the right of succession is maintained.

Councillor Rhodri Evans requested that the policy included the tracked changes when it was presented to the Cabinet for ease of reference.

4 Grass Cutting

Councillor Keith Henson explained that the report detailed how the grass-cutting was managed, the rationale behind that management and the costs involved. The main verge mow reduced to one cut a season in 2014-15 was dictated by cuts made to the service following a review of Council Services in that year. Recognising this, the decision was made to cut in areas rather than according to road hierarchy, although there was some crossover.

The current regime was to undertake the 'safety/visibility' cuts first (junctions and sight lines) and then the early growth areas. Due to climatic conditions, the growth was earlier in the south and therefore, the service worked from south to north. With 70% of the network made up of Class C and Unclassified roads, getting to all the narrow lanes was a challenge. As resources were limited, it was not possible to cut all the verges at the same time, so some would be cut earlier than others, and some later, either way, there was the possibility that the timing of those cuts could attract complaints.

The contractor had been cutting the grass for many years and attempts were made not to divert the contractor from the programmed regime as there were additional costs involved in this. However, the programme would be altered if deemed necessary for highway safety reasons. An officer investigated all requests for grass-cutting received and assessed whether there was sufficient reason to divert resources. The main cut itself usually took 6 weeks to complete. A pre-season and end-of-season briefing meeting was also held with contractors.

The county was split into 10 'beats' in total, 9 county beats with the trunk road separated into beat 10 which was managed on behalf of NMWTRA. The Authority constantly reviewed its service level standards to reflect the decreased budget allocation to the various highway maintenance activities. Future priorities were likely to lead to an approach focused more on risk and

road safety and less on the aesthetic appearance of grassed areas that it maintained.

Reference was given to the following noted in the report:

- Main Highways Cut
- Amenity Grass Cutting
- Urban Wildflower Areas
- Roadside Reserves
- Service Costs

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

- Amenity cuts were done in-house by the Grounds Maintenance team 4 times a year. Road safety was the main reason for cutting grass.
- Members raised concerns that some areas within their wards were not cut consistently; it was noted that different bodies could hold responsibility for the grassed area, such as housing associations and landowners. Officers agreed to share the details of what grassed areas the local authority held responsibility for across the county to enable Members to have a better understanding.
- Historically, the county was split into two beats but in attempts to attract more contractors, it was split into 10 beats in recent years and a meet-the-buyer session was arranged during the grass-cutting procurement exercise. Although a few contractors had initially shown an interest, only two contractors had tendered for the work. It was noted that one of the key factors in the procurement exercise was compliance with road safety.
- Concerns were raised with the grass cutting at the graveyard in Aberystwyth and the impact this had on the public. Questions were also raised related to the Ystwyth and Rheidol cycle path; it was noted that this had been brought to the service's attention and would be reviewed.
- Members asked to be kept informed of any changes to the grass-cutting programme when no political decision was required, to ensure they had the information to answer questions by the public.
- The Service was thanked for their work and their flexibility when a request was sent by a Member to cut the grass when there was a funeral in the ward.

Following questions by the Committee Members, it was agreed to note the information.

5 Local Access Forum (LAF) Annual Report

Eifion Jones, Public Rights of Way Officer and the LAF Secretary provided an overview of the LAF Annual report, its work and role. The Ceredigion LAF was set up under the Countryside and Rights of Way Act 2000 to advise the County Council, Natural Resources Wales and others on the way that access to the countryside was improved and managed. LAFs represented a broad spectrum of interests and members played an important role in the improvement and management of access to the County's diverse and attractive countryside.

LAF members were appointed on a three-year basis; Ceredigion County Council as the Appointing Authority appointed the current Forum in 2022 and members will sit until 2025. Not only was the Forum a statutory body encouraged to set its own agenda, but it was key to attract grants in excess of £100,000 a year and also as a partner in the management of Rights of Way and Access. The annual report had been prepared in accordance with Regulation 16 of the Countryside Access (Local Access Forums) (Wales) Regulations 2001.

Councillor Clive Davies (Cabinet Member for Economy and Regeneration) extended his thanks to Eifion Jones for producing the report. As a member of the Forum, he explained that the work including the presentations by external bodies was very interesting.

Committee Members agreed to note the information to raise awareness of the work of the Local Access Forum and the preparation of the Annual Report.

6 Feedback from the visit to Food Centre Wales

Consideration was given to the feedback following the Committee's visit to Food Centre Wales at Horeb, Llandysul. The Chair extended his thanks to Angela Sawyer, Senior Food Technologist for an informative presentation and a tour around the site.

Committee Members noted the report.

7 To confirm the Minutes of the previous Meeting and to consider any matters arising from those Minutes

It was agreed to confirm the minutes of the meeting held on 23 October 2023.

Matters arising: None.

8 To consider the Overview and Scrutiny Forward Work Programme

It was agreed to note the contents of the Forward Work Programme presented subject to the following:

- Information on the availability of grants for organisations and businesses

The Chair extended his thanks to all and wished everyone a Merry Christmas and a Happy New Year.

Confirmed at the Meeting of the Thriving Communities Overview and Scrutiny Committee held on 9 February 2024

Chairman: _____

Date: _____