

# CYNGOR SIR CEREDIGION COUNTY COUNCIL

**REPORT TO:** Corporate Resources 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 Co-ordinating 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 Co-ordinating 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 (14<sup>th</sup> 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 2<sup>nd</sup> 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 2<sup>nd</sup> 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 Pyrrh 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 14<sup>th</sup> 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 22<sup>nd</sup> 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:

<b>CLO / Service</b>	<b>Grant Name (all Revenue)</b>	<b>23/24 Grant £'000</b>	<b>24/25 Indicative £'000</b>	<b>Status</b>
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 6<sup>th</sup> 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:

	<b>£'000</b>	
<b><u>Employee Costs related</u></b>		
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%
<b><u>Premises &amp; Transport Costs related</u></b>		
Transport Related Inflation	884	
Business Rates	177	
	1,061	6%
<b><u>Other Social Care related</u></b>		
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%
<b><u>Other Items</u></b>		
Other Contract / Supplies & Services inflation	988	5%
Loss of Income and/or Grant Funding	408	2%
Corporate Items	911	5%
	18,103	
<b>Net Cost Pressures</b>		

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 2<sup>nd</sup> 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:

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

### 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:

	<b><u>£'000</u></b>
Proposed Budget Reductions	5,105
Limit the increase in Delegated Schools budgets to 3.1%	1,539
<b>Total</b>	<b>6,644</b>

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:

	<b><u>£'000</u></b>
Total Cost Pressures	18,103
Less Increase in WG AEF funding	-3,522
<b>Initial Budget shortfall</b>	<b>14,581</b>
<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
<b>Shortfall prior to Council Tax considerations</b>	<b>6,382</b>
Financial Benefit from a modelled 5% Council Tax increase	-2,298
<b>Budget Shortfall still remaining</b>	<b>4,084</b>

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:

<b>Council Tax Band</b>	<b>Number of Chargeable Dwellings</b>	<b>Proportion of Total Chargeable Dwellings</b>	<b>Potential Council Tax Increase (Full Year)</b>	<b>Potential Council Tax Increase (Monthly)</b>	<b>Potential Council Tax Increase (Weekly)</b>
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

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

\* 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:

	<b>31/03/23 Actual</b>	<b>31/03/24 Planned</b>	<b>31/03/25 Planned</b>
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:

<b>Earmarked Reserve(s)</b>	<b>31/03/23 Actual £m</b>	<b>31/03/24 Estimated £m</b>	<b>31/03/25 Estimated £m</b>
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
<b>TOTAL</b>	<b>48.8</b>	<b>33.0</b>	<b>20.5</b>

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
<b>Indicative Budget Pressures</b>	<b>11.1</b>	<b>10.2</b>	<b>10.0</b>
Assumed Council Tax Income	-3.0	-3.0	-3.0
Assumed WG AEF Settlement Funding	Nil	Nil	Nil
<b>Minimum Budget Gap</b>	<b>8.1</b>	<b>7.2</b>	<b>7.0</b>

**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 11<sup>th</sup> 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 11<sup>th</sup> 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

ENCLOSURE A

**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](mailto:Correspondence.Rebecca.Evans@gov.wales)  
[Gohebiaeth.Rebecca.Evans@llyw.cymru](mailto: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](mailto: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.

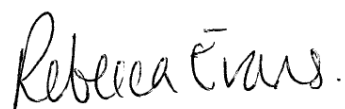
The Welsh Government intends to publish a summary of the responses. Normally, the name and address (or part of the address) of each respondent are published along with the response. If you do not wish to be identified as the author of your response, please ensure you state this explicitly in your response.

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 with a large initial 'R'.

**Rebecca Evans AS/MS**

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

**APPENDIX 2****All Wales Provisional Settlement information**

<b>Unitary Authority</b>	<b>2024-25 Provisional Aggregate External Finance £'000</b>	<b>Change from 2023/24 (On a like for like basis)</b>	<b>Rank</b>
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
<b>Ceredigion</b>	<b>132,715</b>	<b>2.6%</b>	<b>14</b>
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
<b>Total unitary authorities</b>	<b>5,689,689</b>	<b>3.1%</b>	
<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
<b>1. Cost Pressures common to All / Most Services</b>			
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
<b>SUBTOTAL</b>		<b>5,888</b>	
<b>2. Corporate Items</b>			
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
<b>SUBTOTAL</b>		<b>911</b>	



**2024/25 Budget: Cost Pressures**

Cost Pressure Details	Service	TOTAL £'000	Additional comments
<b>3. Cost Pressures relating to all Pwrth Through Age Services</b>			
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
<b>SUBTOTAL</b>		<b>8,867</b>	

**2024/25 Budget: Cost Pressures**

Cost Pressure Details	Service	TOTAL £'000	Additional comments
<b>4. Cost Pressures Applicable to Other Services</b>			
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
<b>SUBTOTAL</b>		<b>2,437</b>	
<b>TOTAL COST PRESSURES</b>		<b>18,103</b>	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
<b>TOTAL</b>	<b>899</b>	<b>4,812</b>	<b>177</b>	<b>410</b>	<b>884</b>	<b>2,782</b>	<b>5,832</b>	<b>988</b>	<b>408</b>	<b>911</b>	<b>18,103</b>

## 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 Accommodation 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%	-

## ENCLOSURE A

## 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%	-

ENCLOSURE A

**Proposed Budget Reduction Proposals**

<b>Item Ref</b>	<b>Service</b>	<b>Area of Service</b>	<b>Narrative</b>	<b>24/25 Proposed Revenue Savings / Income £'000</b>	<b>24/25 Impact on Band D Council Tax %</b>	<b>25/26 Indicative Revenue Saving / Income £'000</b>
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%	-
<b>TOTAL:</b>				<b>5,105</b>	<b>-11.34%</b>	<b>1,413</b>

		<u>£'000</u>
<b><u>Budget Requirement Summary</u></b>		
<b><u>2024/25 Available Resources</u></b>		
<b>Aggregate External Finance from WG (RSG + NNDR)</b>	2.61%	<b>132,715</b>
<b><u>Estimated Council Tax Income</u></b>		
	<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	
<b>Council Tax 2024/25</b>	<b><u>£1,769.55</u></b>	56,861
Council Tax Base: 2nd Homes Premium	1,234.94	
Council Tax 2023/24	£1,553.60	
<b>Council Tax 2024/25</b>	<b><u>£1,769.55</u></b>	2,185
Council Tax Base: Long Term Empty Premium	400.80	
Council Tax 2023/24	£1,553.60	
<b>Council Tax 2024/25</b>	<b><u>£1,769.55</u></b>	709
		<b>59,755</b>
<b>Total Available Resources for Budget Requirement (at Provisional Settlement)</b>	<b>33,768.51</b>	<b>192,470</b>
<b>Base Budget b/f from previous year</b>		
		<b>180,101</b>
<b><u>Corporate Adjustments and New Responsibilities:</u></b>		
<b><u>Specific Allocations</u></b>		
- 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
		<b>1,821</b>
<b><u>Transfers in (None In Provisional Settlement):</u></b>		
		-
<b>Subtotal</b>		<b>1,821</b>
<b><u>Increased Cost pressures on Services</u></b>		
- 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
		<b>17,192</b>
<b><u>Cost Reductions / Saving Proposals</u></b>		
- Budget Savings Reductions		(5,105)
- Funding increase to Delegated Schools Budget capped at 3.1%		(1,539)
		<b>(6,644)</b>
<b>2024/25 Controllable and Net Budget Requirement</b>		<b>192,470</b>



**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%
<b>Total Controllable Budget</b>	<b>180,101</b>	<b>-</b>	<b>180,101</b>	<b>-</b>	<b>180,101</b>	<b>18,103</b>	<b>910</b>	<b>(5,105)</b>	<b>-</b>	<b>(1,539)</b>	<b>192,470</b>	<b>6.9%</b>

ENCLOSURE A

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

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

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

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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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					
	Monitoring Officer	£150.00	£160.00	£10.00	6.7%	Inflation Linked		
	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
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<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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
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**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	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
		Plan Charge	£429.00	£465.00	£36.00	8.4%	Inflation Linked
3 Dwellings	3 Dwellings	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
		Plan Charge	£509.00	£551.00	£42.00	8.3%	Inflation Linked
4 Dwellings	4 Dwellings	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
		Plan Charge	£601.00	£651.00	£50.00	8.3%	Inflation Linked
5 Dwellings	5 Dwellings	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
		Plan Charge	£685.00	£742.00	£57.00	8.3%	Inflation Linked
6 Dwellings	6 Dwellings	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
		Plan Charge	£766.00	£830.00	£64.00	8.4%	Inflation Linked
7 Dwellings	7 Dwellings	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
		Plan Charge	£846.00	£916.00	£70.00	8.3%	Inflation Linked
8 Dwellings	8 Dwellings	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
		Plan Charge	£870.00	£942.00	£72.00	8.3%	Inflation Linked
9 Dwellings	9 Dwellings	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



<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Building Regulations****Appendix 3: Thriving Communities**

Small Domestic Dwellings up to 300m <sup>2</sup> , 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 <sup>2</sup> )	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 <sup>2</sup> )	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 <sup>2</sup> )	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 <sup>2</sup> but not exceeding 20m <sup>2</sup> )	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 <sup>2</sup> but not exceeding 40m <sup>2</sup> )	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 <sup>2</sup> but not exceeding 100m <sup>2</sup> )	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
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**Building Regulations****Appendix 3: Thriving Communities**

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%
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%	Inflation Linked
		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
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**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](mailto: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%	Inflation Linked

**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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Facilities Hire****Appendix 3: Thriving Communities**

Charges Group A			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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%	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	£365.00	£24.00	7.0%	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		£54.50	£60.00	£5.50	10.1%
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%
	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)	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

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

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



<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Facilities Hire****Appendix 3: Thriving Communities**

Charges Group B			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>	
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%	Recalculated Fee
		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	



<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Facilities Hire****Appendix 3: Thriving Communities**

Charges Group B			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>	
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
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**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
All Council owned / controlled assets	Application for use of Council land or assets		£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>
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**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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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
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**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
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<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Land Charges (Local)****Appendix 4: Corporate Resources**

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

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

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

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

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



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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Car Parks****Appendix 3: Thriving Communities**

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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Car Parks****Appendix 3: Thriving Communities**

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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Car Parks****Appendix 3: Thriving Communities**

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

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

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**

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

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

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

Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change		
Leisure Mooring Fees (per vessel per metre of overall length)*	Summer 1/4 - 31/10 - Aberystwyth	£73.00	£92.00	£19.00	26.0%	Recalculated Fee

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



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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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 <sup>2</sup> )		£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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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
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**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
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**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
Wheelie 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

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

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

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



<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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### 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			£600.00	£600.00		New Fee
	Half Day			£350.00	£350.00		New 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

Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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### 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
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#### 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 home 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>
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**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
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Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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**Licensing - General****Appendix 1: Healthier Communities**

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

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

Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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**Licensing - General****Appendix 1: Healthier Communities**

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%	Inflation Linked

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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>
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## 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
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### 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
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Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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**Housing****Appendix 1: Healthier Communities**

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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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
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\* 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
	Half Hall - Block booking (10wks+) (1 hour) Junior Activity			£22.00	£22.00		New Fee
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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Wellbeing Centres****Appendix 1: Healthier Communities**

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	Health Maintenance Classes	£3.30	£3.50	£0.20	6.1%	Inflation Linked
	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
Squash - Plascrug Only	Induction	£18.00	£18.00	£0.00	0.0%	No change
	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
Short Mat Bowls (Aberaeron, Cardigan & Lampeter)	Junior Concessions (12 for 10)	£55.00	£60.00	£5.00	9.1%	Inflation Linked
	Per Mat (Per Hour)	£10.00	£11.00	£1.00	10.0%	Recalculated Fee
	Outdoor Facilities (Lampeter Only)	£8.00	£8.00	£0.00	0.0%	No change
	Tennis (per court) - Adult	£6.00	£6.50	£0.50	8.3%	Inflation Linked
Outdoor Facilities (Cardigan & Lampeter)	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
	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>
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**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>
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**Wellbeing Centres - Ceredigion Actif Membership Packages****Appendix 1: Healthier Communities**

			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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
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**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
Brynsiriol 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				

Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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## 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	Room/Session	Day/Session	Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
Conference Room Canolfan Padarn (3 people)	Weekday - Per evening session	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	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	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	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	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

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**Facilities Hire (Canolfan Padarn, Meugan and Steffan)****Appendix 1: Healthier Communities**

Charges Group B			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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	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				



<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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**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
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### 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 Ceredigion 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
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#### 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
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**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>
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**Museum Service****Appendix 3: Thriving Communities**

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
Charges for photographs (Commercial use)	Digital image sent by e-mail (just under 1mb)	Educational/Academic	£5.00	£10.00	£5.00	100.0%	Recalculated Fee
		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
<b>6,716</b>	<b>8,139</b>	<b>14,855</b>	<b>3,910</b>	<b>4,870</b>	<b>8,780</b>	<b>150</b>	<b>1,500</b>	<b>1,650</b>	<b>150</b>	<b>3,658</b>	<b>3,808</b>

**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	-	-	-	-	-	-
<b>2,508</b>	<b>1,060</b>	<b>3,568</b>	<b>2,462</b>	<b>108</b>	<b>2,570</b>	<b>2,050</b>	<b>-</b>	<b>2,050</b>	<b>1,950</b>	<b>-</b>	<b>1,950</b>

**Total - Porth Cymorth Cynnar**

ENCLOSURE A

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	-	-	-	-	-	-
<b>Total - Economic and Regeneration</b>	<b>908</b>	<b>2,984</b>	<b>3,892</b>	<b>2,031</b>	<b>8,268</b>	<b>10,299</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>325</b>	<b>-</b>	<b>325</b>

**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	-	-	-	-	-	-
<b>Total - Highways and Environmental Services</b>	<b>16,131</b>	<b>4,870</b>	<b>21,001</b>	<b>22,615</b>	<b>1,320</b>	<b>23,935</b>	<b>3,640</b>	<b>-</b>	<b>3,640</b>	<b>3,640</b>	<b>-</b>	<b>3,640</b>

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	-	-	-	-	-	-	-	-	-
<b>580</b>	<b>1,682</b>	<b>2,262</b>	<b>700</b>	<b>428</b>	<b>1,128</b>	<b>356</b>	<b>-</b>	<b>356</b>	<b>100</b>	<b>-</b>	<b>100</b>

**Total - Porth Gofal**

**UK Shared Prosperity Fund**

Uk Shared Prosperity Fund (Powys and Ceredigion)

-	2,040	2,040	-	6,012	6,012	-	-	-	-	-	-
<b>-</b>	<b>2,040</b>	<b>2,040</b>	<b>-</b>	<b>6,012</b>	<b>6,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Total - UK Shared Prosperity Fund**

**Customer Contact**

ICT Kit and Infrastructure investment

390	-	390	300	-	300	300	-	300	380	-	380
<b>390</b>	<b>-</b>	<b>390</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>380</b>	<b>-</b>	<b>380</b>

**Total - Customer Contact**

**Finance & Procurement**

Community Grant Scheme

150	-	150	100	-	100	100	-	100	100	-	100
<b>150</b>	<b>-</b>	<b>150</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>

**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
<b><u>Policy, Performance and Public Protection</u></b>												
Inphase Contract	30	-	30	-	-	-	-	-	-	-	-	-
<b>Total - Policy, Performance and Public Protection</b>	<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Service Reform</u></b>												
Capitalisation Direction - Service Reform	100	-	100	-	-	-	-	-	-	-	-	-
<b>TOTAL WORKING PROGRAMME</b>	<b>27,513</b>	<b>20,775</b>	<b>48,288</b>	<b>33,649</b>	<b>21,006</b>	<b>54,655</b>	<b>7,171</b>	<b>1,500</b>	<b>8,671</b>	<b>6,645</b>	<b>3,658</b>	<b>10,303</b>
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
<b>Total - Contingencies</b>	<b>532</b>	<b>1,569</b>	<b>2,101</b>	<b>450</b>	<b>4,000</b>	<b>4,450</b>	<b>550</b>	<b>4,000</b>	<b>4,550</b>	<b>550</b>	<b>4,000</b>	<b>4,550</b>
<b>TOTAL OVERALL PROGRAMME</b>	<b>28,045</b>	<b>22,344</b>	<b>50,389</b>	<b>34,099</b>	<b>25,006</b>	<b>59,105</b>	<b>7,721</b>	<b>5,500</b>	<b>13,221</b>	<b>7,195</b>	<b>7,658</b>	<b>14,853</b>

**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 21<sup>st</sup> 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 3<sup>rd</sup> 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)
<b>Delegated Schools Budget - All Schools</b>	<b>(5,127,485)</b>	<b>(2,516,233)</b>	<b>(2,516,233)</b>
Insurances - Supply Cover	(85,000)	-	-
Schools & Lifelong Learning	(770,000)	(435,000)	(435,000)
<b>Schools &amp; Lifelong Learning</b>	<b>(5,982,485)</b>	<b>(2,951,233)</b>	<b>(2,951,233)</b>
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)
<b>Finance &amp; Procurement</b>	<b>(11,257,913)</b>	<b>(10,281,913)</b>	<b>(5,925,913)</b>
Democratic Services	(112,000)	(96,000)	(96,000)
County Council Election reserve	(35,000)	(35,000)	(35,000)
<b>Democratic Services</b>	<b>(147,000)</b>	<b>(131,000)</b>	<b>(131,000)</b>
People & Organisation	(17,000)	(17,000)	(17,000)
<b>People &amp; Organisation</b>	<b>(17,000)</b>	<b>(17,000)</b>	<b>(17,000)</b>
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)
<b>Pyrth Through Age Model</b>	<b>(302,000)</b>	<b>(302,000)</b>	<b>(302,000)</b>
Policy, Performance & Public Protection	(127,000)	(127,000)	(127,000)
<b>Policy, Performance &amp; Public Protection</b>	<b>(127,000)</b>	<b>(127,000)</b>	<b>(127,000)</b>
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)
<b>Highways &amp; Environmental Services</b>	<b>(1,520,000)</b>	<b>(1,520,000)</b>	<b>(434,000)</b>
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)	-
<b>Economy &amp; Regeneration</b>	<b>(1,194,751)</b>	<b>(1,297,751)</b>	<b>(646,000)</b>
ICT & Digital Investment	(1,000,000)	(767,000)	(767,000)
Customer Contact	(181,000)	(106,000)	(106,000)
<b>Customer Contact , ICT &amp; Digital</b>	<b>(1,181,000)</b>	<b>(873,000)</b>	<b>(873,000)</b>

**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)
<b>Leadership Group</b>	<b>(27,075,098)</b>	<b>(15,491,098)</b>	<b>(9,067,098)</b>
<b>Total Earmarked Reserves</b>	<b>(48,804,247)</b>	<b>(32,991,995)</b>	<b>(20,474,244)</b>
	-		
<b>GENERAL BALANCES</b>			
General Balances	(6,714,232)	(6,714,232)	(6,714,232)
<b>Total General Balances</b>	<b>(6,714,232)</b>	<b>(6,714,232)</b>	<b>(6,714,232)</b>
<b>GRAND TOTAL</b>	<b>(55,518,479)</b>	<b>(39,706,227)</b>	<b>(27,188,476)</b>

ENCLOSURE B

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

**APPENDIX 7**

	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%
<b>Total Controllable Budget</b>	<b>180,101</b>	<b>-</b>	<b>180,101</b>	<b>18,103</b>	<b>910</b>	<b>(5,105)</b>	<b>-</b>	<b>(1,539)</b>	<b>192,470</b>	<b>6.9%</b>



**2024/25 Budget: Estimated Cost Pressures by Service**

**APPENDIX 4**

	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
<b>TOTAL</b>	<b>899</b>	<b>4,812</b>	<b>177</b>	<b>410</b>	<b>884</b>	<b>2,782</b>	<b>5,832</b>	<b>988</b>	<b>408</b>	<b>911</b>	<b>18,103</b>

ENCLOSURE C

**2024/25 Budget: Cost Pressures**

Cost Pressure Details	Service	TOTAL £'000	Additional comments
<b>1. Cost Pressures common to All / Most Services</b>			
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
<b>SUBTOTAL</b>		<b>5,888</b>	
<b>2. Corporate Items</b>			
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
<b>SUBTOTAL</b>		<b>911</b>	

**2024/25 Budget: Cost Pressures**

Cost Pressure Details	Service	TOTAL £'000	Additional comments
<b>3. Cost Pressures relating to all Pwrth Through Age Services</b>			
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
<b>SUBTOTAL</b>		<b>8,867</b>	



2024/25 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
<b>4. Cost Pressures Applicable to Other Services</b>			
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
<b>SUBTOTAL</b>		<b>2,437</b>	
<b>TOTAL COST PRESSURES</b>		<b>18,103</b>	10.1% of 23/24 Budget of £180.1m

ENCLOSURE D

**ENCLOSURE D1  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>	Corporate Resources
<b>Service:</b>	Customer Contact ICT and Digital
<b>Cabinet Member and Portfolio:</b>	Councillor Catrin M S Davies, Cabinet Member for Culture, Leisure and Customer Services
<b>Target Cost Reduction / Savings 2024/25:</b>	<b>£283k</b>
<b>Current Budget:</b>	£6.5m
<b>Background:</b>	<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>
<b>How will the identified cost reduction / savings proposals be achieved?</b>	<ol style="list-style-type: none"> <li><b>1. Removing the library service to schools - £47k</b> By removing the library service to schools the post of “Assistant Librarian – Schools” will be removed with the post holder offered a vacancy post “Assistant Librarian” on the same scale to manage the central library store and mobile delivery service. By removing this service the post holder will be able to better deliver the mobile service and stock control roles improving the service delivery for all library users.</li> <li><b>2. Mobile Library Service - £70k</b> The 4 library vans are not fully utilised. With improved staff rota’s, adjustments to route planning, the removal of the schools service and by collaborating with the ICT Team the</li> </ol>

	<p>service can maintain a similar level of service with a reduction of two vans.</p> <p><b>3. Co-location of library services with other Council services - £70k</b>  Co-location of library services with other council services will reduce costs through removing duplication of roles, improving energy efficiencies, and making full use of existing space.</p> <p>Income can potentially be made in the future from repurposing buildings and reducing duplication in staff roles.</p> <p>We will also review and reduce some opening hours but with minimal effect on services users to achieve better rota provision. These can be achieved by not advertising existing vacant posts.</p> <p><b>4. Operational savings across the service - £96k</b>  Various efficiencies ranging from Mobiles phones, IT connections, Zoom license and Printing/Posting efficiencies.</p>				
<p><b>Has alternative service provision been considered?</b></p>	<table border="1"> <tr> <td data-bbox="451 1178 683 1765"> <p><b>Collaboration</b></p> </td> <td data-bbox="683 1178 1399 1765"> <ol style="list-style-type: none"> <li>1. Teachers will still be able to request books for their school and can collect in bulk but they will not be delivered.</li> <li>2. The ICT service and Library service will share a delivery van with minimal disruption to both services.</li> <li>3. There are opportunities to collaborate and offer services in shared facilities improving the customer experience and simplifying their access to services.</li> <li>4. Operational savings are being made with collaboration across services.</li> </ol> </td> </tr> <tr> <td data-bbox="451 1765 683 2027"> <p><b>Integration</b></p> </td> <td data-bbox="683 1765 1399 2027"> <ol style="list-style-type: none"> <li>1. This will not affect the schools running of their school library.</li> <li>2. A delivery van will be shared with ICT</li> <li>3. This proposal will support integration across services.</li> </ol> </td> </tr> </table>	<p><b>Collaboration</b></p>	<ol style="list-style-type: none"> <li>1. Teachers will still be able to request books for their school and can collect in bulk but they will not be delivered.</li> <li>2. The ICT service and Library service will share a delivery van with minimal disruption to both services.</li> <li>3. There are opportunities to collaborate and offer services in shared facilities improving the customer experience and simplifying their access to services.</li> <li>4. Operational savings are being made with collaboration across services.</li> </ol>	<p><b>Integration</b></p>	<ol style="list-style-type: none"> <li>1. This will not affect the schools running of their school library.</li> <li>2. A delivery van will be shared with ICT</li> <li>3. This proposal will support integration across services.</li> </ol>
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		4. Operation savings will share resources and reduce duplication.
<b>Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?</b>		<b>Internal</b> <input checked="" type="checkbox"/> <b>Citizens</b> <input checked="" type="checkbox"/>
<b>What are the impact and consequences of the savings proposals in the:</b>	<b>Short term:</b>	<ol style="list-style-type: none"> <li>1. Changes should have minimal impact.</li> <li>2. Routes will be adjusted to maintain very similar service.</li> <li>3. Service users will need to attend a different building in the same town. The opportunity to adjust service delivery is expected to have very limited negative effect and some positive effect.</li> <li>4. Minimal impact to service delivery.</li> </ol>
	<b>Long term:</b>	<ol style="list-style-type: none"> <li>1. As the service has limited use there will be very little impact and opportunities to improve the provision offered.</li> <li>2. Plans to replace library vans with a newer electric fleet are being considered and would require the removal of the HGV vehicle improving the sustainability of the service.</li> <li>3. The provision of a much more sustainable service provision with an improved carbon footprint, delivering a more integrated service to citizens.</li> <li>4. Improved services through better structures and efficient working practice.</li> </ol>
<b>Have you consulted stakeholders on the proposal? What is the feedback?</b>		
<b>Corporate Lead Officer:</b>		Alan Morris Corporate Lead Officer: Customer Services, ICT and Digital

**ENCLOSURE D2  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>	Corporate Resources
<b>Service:</b>	Democratic Services
<b>Cabinet Member and Portfolio:</b>	Councillor Bryan Davies Cabinet Member for Democratic Services, Policy, Performance and People and Organisation
<b>Target Cost Reduction / Savings 2024/25:</b>	£15k
<b>Current Budget:</b>	£5.0m (including Members' Allowances)
<b>Background:</b>	<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>Democratic Services will be contributing to these savings, but will also be supporting other services through the Project Team in achieving the budget savings.</p>
<b>How will the identified cost reduction / savings proposals be achieved?</b>	<ol style="list-style-type: none"> <li><b><u>1. Reduce the level of external translation - £15k</u></b> By making better use of technology and improving processes, the budget for external translation will be reduced from £46.5k to £31.5k.</li> <li><b><u>2. Operational efficiencies</u></b> Corporate Service Support is analysing its processes in order to provide efficiencies and reduce duplication. This involves working with services, ICT and Clic. A</li> </ol>

		<p>savings target already exists in the base budget.</p> <p><b>3. Fees and Charges</b> Individual Fees and Charges are shown in Enclosure E.</p> <p>a) DLUHC and representatives from electoral administrators are currently undertaking a review of fees to ensure a consistent level of fees for specific election roles. This work is ongoing and has been updated since last year to reflect increase in inflation and salaries as well as the responsibilities of those undertaking election duties.</p> <p>b) Other costs have been increased to reflect the increased cost of energy i.e. for printing as well as posting. This ensures that there is full cost-recovery.</p> <p>c) The cost of hiring translation equipment and replacement of any lost headset again reflects inflation and the increased costs of most goods and services.</p>
<b>Has alternative service provision been considered?</b>	<b>Collaboration</b>	Not applicable
	<b>Integration</b>	Not applicable
<b>Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?</b>		<b>Internal x</b> <b>Citizens</b>
<b>What are the impact and consequences of the savings proposals in the:</b>	<b>Short term:</b>	Minor increase in fees that will only affect Town and Community Councils in the event of a by-election.
	<b>Long term:</b>	A minor increase in fees for the Council in the event of a by-election or at the next Local Elections in 2027.
<b>Have you consulted stakeholders on the</b>		Discussions taking place nationally, including with DLUHC to ensure consistency of fees for

<b>proposal? What is the feedback?</b>	specific election roles, which reflect general inflation increases.
<b>Corporate Lead Officer:</b>	Lowri Edwards Corporate Lead Officer: Democratic Services



**ENCLOSURE D3  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>	Corporate Resources
<b>Service:</b>	Economy and Regeneration
<b>Cabinet Member and Portfolio:</b>	Councillor Clive Davies Cabinet Member for Economy and Regeneration
<b>Target Cost Reduction / Savings 2024/25:</b>	<b>£164k (part of £419k of E&amp;R total proposed reductions)</b>
<b>Current Budget:</b>	£4.0m
<b>Background:</b>	<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>
<b>How will the identified cost reduction / savings proposals be achieved?</b>	<ol style="list-style-type: none"> <li><b>1. Operational Office Buildings - £50k</b> Continue to maximise the range of public facing services in Canolfan Rheidol, Aberystwyth and Penmorfa Aberaeron and seek alternative uses for County Hall, Aberaeron.</li> <li><b>2. Corporate Estate / Commercial Buildings and Use of Space - £100k</b> Continued maximisation of income opportunities including recovering all costs, following up rent reviews, retain v sell v repurpose considerations.</li> <li><b>3. Other Operational Savings - £14k</b> Savings to offset Mid Wales Corporate Joint Committee levy costs</li> </ol>

<b>Has alternative service provision been considered?</b>	<b>Collaboration</b>	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.
	<b>Integration</b>	Working regionally and locally provide a number of opportunities to integrate and align funding and new initiatives with existing corporate plans and strategies.
<b>Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?</b>		Internal Y  Citizens Y (re-use of buildings)
<b>What are the impact and consequences of the savings proposals in the:</b>	<b>Short term:</b>	Most savings will help deliver Corporate Objectives. Some fee increases may impact on customers choosing to use alternative facilities. A range of options will be considered to maintain facilities including raising fees to cover some costs.
	<b>Long term:</b>	Identifying new uses for former office space has the potential to add footfall and better access to services as well as generate income.
<b>Have you consulted stakeholders on the proposal? What is the feedback?</b>		Some public engagement of the re-use of office buildings was undertaken in December 2022 and January 2023. There was support for the re-use of buildings, in particular for health and social care type uses.
<b>Corporate Lead Officer:</b>		Russell Hughes-Pickering Corporate Lead Officer: Economy and Regeneration

**ENCLOSURE D4  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>	Corporate Resources
<b>Service:</b>	Finance and Procurement
<b>Cabinet Member and Portfolio:</b>	Councillor Gareth Davies Cabinet Member for Finance and Procurement
<b>Target Cost Reduction / Savings 2024/25:</b>	<b>£0.666m</b>
<b>Current Budget:</b>	£19.0m
<b>Background:</b>	<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>Finance and Procurement will also provide support as required to all Savings workstreams.</p>
<b>How will the identified cost reduction / savings proposals be achieved?</b>	<p>There are 6 areas where the Finance and Procurement service proposes to make Budget Reductions:</p> <ol style="list-style-type: none"> <li><b><u>NDR Discretionary Relief - £10k</u></b> <i>This is non-statutory Service provision.</i></li> </ol> <p>Reduce existing £10k budget headroom and bring forward a new Policy to scale back support from 01/04/25 onwards (to focus on Ceredigion specific organisations combined with a maximum award level). A potential saving of c£65k could then be available in 25/26.</p> <p>Under legislation 12 months' notice is required for any change and a proposed</p>

		<p>revised policy will need formal Member approval.</p> <p><b>2. <u>Community Grants Scheme - £26k</u></b> <i>This is non-statutory Service provision.</i></p> <p>Proposed 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.</p> <p>A proposed revised Grants policy will need formal Member approval.</p> <p><b>3. <u>Insurance - £50k</u></b> Operational Savings based on current Insurance premiums.</p> <p><b>4. <u>Treasury Management - £365k</u></b> Continued delivery of Treasury Management Savings - Borrowing and Investments.</p> <p><b>5. <u>Council Tax Reduction Scheme - £200k</u></b> Operational Savings based on current volumes.</p> <p><b>6. <u>Child Burial &amp; Cremation Grant - £15k</u></b> Operational Savings - Grant expected to be transferred into Final Settlement, minimal annual spend.</p>
<b>Has alternative service provision been considered?</b>	<b>Collaboration</b>	Not applicable
	<b>Integration</b>	Not applicable
<b>Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?</b>		<p><b>Internal</b> ✓ For Items 3, 4, 5, 6 = £630k</p> <p><b>Citizens</b> ✓ Potentially for Items 1 &amp; 2 (£36k) where there would be reduced level of funding available to external organisations This could in turn indirectly impact on Ceredigion residents.</p>
<b>What are the impact and consequences</b>	<b>Short term:</b>	The majority of the proposed Budget Reductions (£630k) do not impact on frontline service delivery.

<p><b>of the savings proposals in the:</b></p>	<p><b>Long term:</b></p>	<p>Reductions in funding for NNDR Discretionary relief and Community grants could potentially affect some voluntary sector organisations.</p> <p>However, core reliance on Council funding should never be assumed and organisations would need to become more flexible and agile in sourcing and seeking other funding opportunities.</p>
<p><b>Have you consulted stakeholders on the proposal? What is the feedback?</b></p>		<p>Not at this stage.</p>
<p><b>Corporate Lead Officer:</b></p>		<p>Duncan Hall Corporate Lead Officer: Finance and Procurement</p>

**ENCLOSURE D5  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>		Corporate Resources
<b>Service:</b>		People and Organisation
<b>Cabinet Member and Portfolio:</b>		Councillor Bryan Davies Cabinet Member for Democratic Services, Policy, Performance and People and Organisation
<b>Target Cost Reduction / Savings 2024/25:</b>		<b>£20k</b>
<b>Current Budget:</b>		£2.3m
<b>Background:</b>		<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>People and Organisation will provide support as required to all savings workstreams across schools and corporate services.</p>
<b>How will the identified cost reduction / savings proposals be achieved?</b>		Operational efficiencies – including recruitment, vacancy drag and reduction in use of expert external employment law advice
<b>Has alternative service provision been considered?</b>	<b>Collaboration</b>	Not applicable
	<b>Integration</b>	Not applicable
<b>Will the cost reduction / budget savings proposals</b>		<b>Internal ✓</b>

<b>impact on citizens or is it an internal only saving?</b>		<b>Citizens</b> <input type="checkbox"/>
<b>What are the impact and consequences of the savings proposals in the:</b>	<b>Short term:</b>	Need to consider economic alternative avenues to promote vacancies.  Potential impact on capacity to support some areas may result in short term delays.  Greater reliance on internal expertise within the Service.
	<b>Long term:</b>	As above
<b>Have you consulted stakeholders on the proposal? What is the feedback?</b>		Not applicable
<b>Corporate Lead Officer:</b>		Geraint Edwards Corporate Lead Officer: People and Organisation

**ENCLOSURE D6  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>	Corporate Resources
<b>Service:</b>	Policy, Performance and Public Protection (Policy & Performance element)
<b>Cabinet Member and Portfolio:</b>	Councillor Bryan Davies Cabinet Member for Democratic Services, Policy, Performance and People and Organisation
<b>Target Cost Reduction / Savings 2024/25:</b>	<b>£6k (out of £70k for P,P&amp;PP)</b>
<b>Current Budget:</b>	£2.5 million
<b>Background:</b>	<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>
<b>How will the identified cost reduction / savings proposals be achieved?</b>	<p>The Performance and Partnership Team delivers a range of statutory services. This includes providing advice and support for Engagement and Consultation exercises with the public. The service had allocated a small sum of money for a digital platform to encourage and make responding easier. However, the development of `My Account` on the Clic interface could create an element of duplication.</p> <p>As My Account is developed the engagement and consultation platform is no longer necessary, resulting in the target £6k saving.</p>



<b>Has alternative service provision been considered?</b>	<b>Collaboration</b>	The service is working with Customer Care and IT services to develop an alternative.
	<b>Integration</b>	Engagement and Consultation opportunities will be promoted and facilitated on My Account to enhance and add to existing methods of engagement with the public.
<b>Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?</b>		<b>Internal</b> x <b>Citizens</b>
<b>What are the impact and consequences of the savings proposals in the:</b>	<b>Short term:</b>	None as an alternative is being developed
	<b>Long term:</b>	As above.
<b>Have you consulted stakeholders on the proposal? What is the feedback?</b>		We have consulted with colleagues within the authority and agreed that My Account is a better option for the future.
<b>Corporate Lead Officer:</b>		Alun Williams Corporate Lead Officer: Policy, Performance and Public Protection

**ENCLOSURE D7  
COST REDUCTION / BUDGET SAVINGS PROPOSALS 2024/25**

<b>Overview and Scrutiny Committee:</b>	Corporate Resources
<b>Service:</b>	Legal and Governance
<b>Cabinet Member and Portfolio:</b>	Councillor Matthew Vaux Cabinet Member for Partnerships, Housing, Legal and Governance and Public Protection
<b>Target Cost Reduction / Savings 2024/25:</b>	£19k
<b>Current Budget:</b>	£1.7m
<b>Background:</b>	<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>
<b>How will the identified cost reduction / savings proposals be achieved?</b>	<ol style="list-style-type: none"> <li>1. Legal reference subscription reduction (Lexis) - £2k</li> <li>2. IA Pentana Software - £1k</li> <li>3. External Social care legal advice - £12k (=£3k x 4 lawyers)</li> <li>4. New fee-Local Occupancy Restriction consent-Housing Act 1985-est. income £2k pa (20pa @£100 each)</li> <li>5. Ceredigion Sports Council honorary audit-new charge est, income £1.7k</li> </ol> <p><b>Total: £18.7k</b></p>

<b>Has alternative service provision been considered?</b>	<b>Collaboration</b>	yes
	<b>Integration</b>	n/a
<b>Will the cost reduction / budget savings proposals impact on citizens or is it an internal only saving?</b>		Internal <input checked="" type="checkbox"/> Citizens <input type="checkbox"/>
<b>What are the impact and consequences of the savings proposals in the:</b>	<b>Short term:</b>	1. None 2. Capacity issue-minimal impact on prosecutions, panel / sub-committee hearings and debt collection.
	<b>Long term:</b>	1. None 2. Capacity issue-impact on prosecutions, panels / sub-committee hearings and debt collection.
<b>Have you consulted stakeholders on the proposal? What is the feedback?</b>		Not required
<b>Corporate Lead Officer:</b>		Elin Prysor Corporate Lead Officer: Legal and Governance

ENCLOSURE E

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Type of Change</u>
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## Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2024)

### OVERVIEW AND SCRUTINY COMMITTEE: Appendix 4: Corporate Resources

#### Archives Services

#### Customer Contact & ICT

Photocopies or computer print-out supplied by member of staff - Black and White	A4 each		£0.15	£0.15	£0.00	No change
	A3 each		£0.30	£0.30	£0.00	No change
Photocopies or computer print-out supplied by member of staff - Colour	A4 each		£0.60	£0.65	£0.05	Inflation Linked
	A3 each		£1.30	£1.40	£0.10	Inflation Linked
CD-Roms	Each		£1.10	£1.20	£0.10	Inflation Linked
Photographs	Set up fee		£7.00	£7.40	£0.40	Inflation Linked
	Per image thereafter (max. 20 images per order)		£2.00	£2.10	£0.10	Inflation Linked
Scans to e-mail	Low resolution scan each (PDF format ONLY, not JPG)		£3.00	£3.20	£0.20	Inflation Linked
	High resolution scan each		£8.00	£8.50	£0.50	Inflation Linked
Vehicle registration authentication	Per vehicle (including photocopy of the register entry)		£7.00	£7.50	£0.50	Inflation Linked
	A3 colour photocopy of register entry (incl. postage and packing)		£2.00	£3.00	£1.00	Recalculated Fee
Research (Per Hour)			£22.00	£23.00	£1.00	Inflation Linked

#### Births, Deaths and Marriages

#### Customer Contact & ICT

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	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	Inflation Linked
	Additional advertising/administration fee for new Approved Premises License Applications		£363.00	£387.00	£24.00	Inflation Linked
	Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Monday to Thursday)		£442.00	£447.00	£5.00	Inflation Linked
	Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Friday and Saturday)		£494.00	£499.00	£5.00	Inflation Linked
	Marriage/Civil Partnership/Other Ceremonies fee at Approved (Sunday or Bank Holiday)		£697.00	£705.00	£8.00	Inflation Linked
	Additional payment for a "bespoke" ceremony package		£50.00	£53.00	£3.00	Inflation Linked
	Marriage, Civil Partnership or other Ceremony fee at the Ceredigion County Council approved premises		£171.00	£171.00	£0.00	No change
	Booking/administration fee for all Ceremonies (Non refundable)		£30.00	£30.00	£0.00	No change
	Private Citizenship Ceremony at the Ceredigion Register Office		£38.00	£41.00	£3.00	Inflation Linked
Postage (Optional)	First Class Signed For Post		£2.00	£3.00	£1.00	Recalculated Fee

**Appendix 4: Corporate Resources**

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

**Births, Deaths and Marriages**

**Customer Contact & ICT**

Postage (Optional)	First Class Signed for Post		£2.00	£3.00	£1.00	Recalculated Fee
	Tracked and Signed For Airmail		£10.00	£14.00	£4.00	Recalculated Fee

**Library Services**

**Customer Contact & ICT**

Book Fines	Adults	Per Day	£0.20	£0.20	£0.00	No change
	Maximum	Per item	£5.00	£5.00	£0.00	No change
DVD/Blu-ray	Loan Charge	Per title (3 titles at a time)	£2.80	£2.80	£0.00	No change
	Concession	Per title (3 titles at a time)	£1.40	£1.40	£0.00	No change
	Fines	Per Day	£0.50	£0.50	£0.00	No change
		Maximum		£5.00	£5.00	£0.00
Classic DVD		Per title (3 titles at a time)	£1.00	£1.00	£0.00	No change
CD	Talking Book	Per title (3 titles at a time)	£1.50	£1.50	£0.00	No change
	Concession	Per title (3 titles at a time)	£0.60	£0.60	£0.00	No change
	Fines	Per day	£0.25	£0.25	£0.00	No change
		Maximum		£5.00	£5.00	£0.00
Reservations	Talking Book	Books on inter-library loans outside Wales	£5.00	£5.00	£0.00	No change
Sale of Books	Some items may be individually priced		£0.50	£0.50	£0.00	No change
Replacement Library Card			£1.00	£1.00	£0.00	No change
Internet: Printout	Black & White A4		£0.10	£0.10	£0.00	No change
	Colour A4		£0.20	£0.20	£0.00	No change
	Black & White A3		£0.20	£0.20	£0.00	No change
	Colour A3		£0.40	£0.40	£0.00	No change

**Photocopying**

**Customer Contact & ICT**

Black & White Photocopying per side A4			£0.10	£0.10	£0.00	No change
Black & White Photocopying per side A3			£0.20	£0.20	£0.00	No change
Colour Photocopying per side A4			£0.20	£0.20	£0.00	No change
Colour Photocopying per side A3			£0.40	£0.40	£0.00	No change
Plan Printing/Photocopying	AO size (per sheet)		£6.80	£7.20	£0.40	Inflation Linked
	A1 size (per sheet)		£3.60	£4.00	£0.40	Recalculated Fee
	A2 size (per sheet)		£2.50	£2.70	£0.20	Inflation Linked

**Street Naming & Numbering**

**Customer Contact & ICT**

Change of house name			£65.00	£69.50	£4.50	Inflation Linked
Register single plot			£95.00	£101.00	£6.00	Inflation Linked
Register single plot with flats			£95.00	£101.00	£6.00	Inflation Linked
Confirmation of postal address for solicitors or conveyancers			£30.00	£32.00	£2.00	Inflation Linked
Register single plot with flats	Plus £ per flat		£15.00	£16.00	£1.00	Inflation Linked

**Appendix 4: Corporate Resources**

		<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Type of Change</u>
<b><u>Street Naming &amp; Numbering</u></b>					
<i>Customer Contact &amp; ICT</i>					
Naming & numbering developments	For multiple plots	£220.00	£235.00	£15.00	Inflation Linked
	Plus £ per plot	£30.00	£32.00	£2.00	Inflation Linked
<b><u>Election of Town and Community Councillors</u></b>					
<i>Democratic Services</i>					
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	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	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	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	Recalculated Fee
	Clerical Assistance: For each Electoral Division, Community/Town Council, Community/Town Council Ward.	£40.00	£50.00	£10.00	Recalculated Fee
Issuing of Postal Votes	Per Hour	£15.00	£15.00	£0.00	Inflation Linked
Opening of Postal Votes		£13.50	£14.50	£1.00	Inflation Linked
Issuing & Opening of Postal Votes	Supervisor	£15.00	£16.00	£1.00	Inflation Linked
	Up to 1,000 electors	£131.00	£140.00	£9.00	Inflation Linked
	Up to 2,000 electors	£179.00	£191.00	£12.00	Inflation Linked
	Up to 3,000 electors	£262.00	£280.00	£18.00	Inflation Linked
	Up to 4,000 electors	£345.00	£368.00	£23.00	Inflation Linked
	Over 4,000 electors	£429.00	£458.00	£29.00	Inflation Linked
Single Election	Polling Station Staff				
	Presiding Officer	£250.00	£275.00	£25.00	Recalculated Fee
	Poll Clerk	£175.00	£200.00	£25.00	Recalculated Fee

**Appendix 4: Corporate Resources**

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

**Election of Town and Community Councillors**

**Democratic Services**

Single Election	Polling Station Staff	Polling Station Inspector (Per Hour)	£26.00	£28.00	£2.00	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	Inflation Linked
		Head of Table (Per Hour)	£14.00	£15.00	£1.00	Inflation Linked
		Count Assistants (Per Hour)	£12.00	£13.00	£1.00	Inflation Linked
		Up to 500 electors	£65.00	£69.00	£4.00	Inflation Linked
		Up to 1,000 electors	£98.00	£105.00	£7.00	Inflation Linked
		Up to 2,000 electors	£124.00	£132.00	£8.00	Inflation Linked
		Up to 3,000 electors	£163.00	£174.00	£11.00	Inflation Linked
		Up to 4,000 electors	£189.00	£202.00	£13.00	Inflation Linked
		Over 4,000 electors	£222.00	£237.00	£15.00	Inflation Linked
		Recount Costs - Free				No change
	Monitoring Officer	£150.00	£160.00	£10.00	Inflation Linked	
Additional Fee for joint election	Polling Station Staff	Presiding Officer	£55.00	£59.00	£4.00	Inflation Linked
		Poll Clerk	£33.00	£35.00	£2.00	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	Inflation Linked
		Up to 1,000 electors	£33.00	£35.00	£2.00	Inflation Linked
		Up to 2,000 electors	£43.00	£46.00	£3.00	Inflation Linked
		Up to 3,000 electors	£48.00	£51.00	£3.00	Inflation Linked
		Up to 4,000 electors	£55.00	£59.00	£4.00	Inflation Linked
	Over 4,000 electors	£65.00	£69.00	£4.00	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	Inflation Linked
	Issue & Receipt of Postal Votes (per 75 or part thereof)	Additional Fee for joint election	£75.00	£80.00	£5.00	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	No change
General: Printing, Stationery, Equipment, Postage, Hire of Premises as polling station and similar expenses associated with the conduct of the election	Actual & necessary expenditure					No change

**Electoral Registration**

**Democratic Services**

Electoral roll letter of confirmation (including extract of register if required)			£35.00	£37.00	£2.00	Inflation Linked
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**Hybrid Meeting - Council Chamber**

**Democratic Services**

Support	Weekday - per morning OR afternoon session			£60.00	£60.00	New Fee
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**Appendix 4: Corporate Resources**

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

**Hybrid Meeting - Council Chamber**

**Democratic Services**

Support	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**

**Democratic Services**

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	Inflation Linked
Hire of a set of Translation Equipment	Per day (1 set = 20 Headsets)			£35.00	£37.00	Inflation Linked

**Facilities Hire (Bandstand)**

**Economy & Regeneration**

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

**Garages – Ground Rent**

**Economy & Regeneration**

Bro Henllys, Felinfach & Bryn y Mor, Aberystwyth (per annum)				£171.00	£181.00	£10.00	Inflation Linked
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**Land Charges (Local)**

**Economy & Regeneration**

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

**Market Halls**

**Economy & Regeneration**

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

			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Type of Change</u>
<b>Market Halls</b>						
<i>Economy &amp; Regeneration</i>						
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	Inflation Linked
<b>Business Rates Summons/Liability Order</b>						
<i>Finance &amp; Procurement</i>						
NNDR Summons			£40.00	£40.00	£0.00	No change
NNDR Liability Order (Subject to Court Approval plus Actual Court listing fee charged on top)			£30.00	£30.00	£0.00	No change
<b>Council Tax Summons/Liability Order</b>						
<i>Finance &amp; Procurement</i>						
Council Tax Summons			£40.00	£40.00	£0.00	No change
Council Tax Liability Order (Subject to Court Approval plus Actual Court listing fee charged on top)			£30.00	£30.00	£0.00	No change
<b>Legal Services</b>						
<i>Legal &amp; Governance</i>						
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	No change
	Request for copy Section 38/278 including location plan. (£ dependent on size of plans)		£46.00	£46.00	£0.00	No change
Section 106 charge	Legal Element		£940.00	£940.00	£0.00	No change
	Planning Element		£208.00	£208.00	£0.00	No change
Unilateral Section 106 Charge	Legal Element		£940.00	£940.00	£0.00	No change
	Planning Element		£208.00	£208.00	£0.00	No change
Variation to Section 106 charge	Legal Element		£625.00	£625.00	£0.00	No change
Lease/Agreement for Lease	Lease/Agreement for Lease. (£ dependant on complexity)		£990.00	£1,059.00	£69.00	Inflation Linked
	Variation of Lease. (£ dependant on complexity)		£435.00	£465.00	£30.00	Inflation Linked
	Consent to assign/sub-let, etc.		£140.00	£150.00	£10.00	Inflation Linked
	Licence or Deed of Covenant to assign/sub-let etc.		£418.00	£447.00	£29.00	Inflation Linked
Deed of Covenant under a Section 106			£369.00	£369.00	£0.00	No change
Letter/certificate of consent under a Section 106			£56.00	£56.00	£0.00	No change
Request for Copy s.106. (£ dependent on complexity of charge)			£30.00	£32.00	£2.00	Inflation Linked
Transfer or Agreement for Purchase/Sale. (£ dependant on complexity)			£628.00	£672.00	£44.00	Inflation Linked
Any notifications of disposals required by deeds			£61.00	£65.00	£4.00	Inflation Linked

			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Type of Change</u>
<b><u>Legal Services</u></b>						<b><u>Legal &amp; Governance</u></b>
Request for Copy Deed (£ dependent on size of Deed)			£26.00	£28.00	£2.00	Inflation Linked
Removal of Restriction/Charge (Plus Land Registry Fees)			£69.00	£74.00	£5.00	Inflation Linked
Easement (Minimum £)			£440.00	£471.00	£31.00	Inflation Linked
Variation of Easement (Minimum £)			£253.00	£271.00	£18.00	Inflation Linked
Licence for Works (Minimum £)			£418.00	£447.00	£29.00	Inflation Linked
Licence to Occupy (Minimum £)			£440.00	£471.00	£31.00	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	Inflation Linked
Disbursements on any of the above cases such as, but not limited to, Land Registry fees, Companies House fees etc	As set by Land Registry, Companies House etc.				£0.00	No change
Fee for Deferred Payment Agreements			£314.00	£336.00	£22.00	Inflation Linked
Removal of Legal Charge on a Deferred Payment Agreement (Plus Land Registry Fees)			£69.00	£74.00	£5.00	Inflation Linked
Deed of Variation			£519.00	£555.00	£36.00	Inflation Linked
Sewage Treatment Works - Drainage Licence			£235.00	£251.00	£16.00	Inflation Linked
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	No change
<b><u>Human Resources</u></b>						<b><u>People &amp; Organisation</u></b>
Delivery of face to face training to external agencies	Full Day		£750.00	£750.00	£0.00	No change
	Half Day		£375.00	£375.00	£0.00	No change
Fee for individual member of staff from an external agency to attend training	Full Day		£100.00	£100.00	£0.00	No change
	Half Day		£50.00	£50.00	£0.00	No change
Delivery of virtual/online training to external agencies	Full Day		£0.00	£650.00	£50.00	New Fee
	Half Day		£0.00	£350.00	£350.00	New Fee
DBS Admin Charge			£28.00	£28.00	£0.00	No change
Non-attendance at training or cancellation within 5 working days of training.			£25.00	£25.00	£0.00	No change
Union Deductions Admin Fee - 2.5%					£0.00	No change

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
<b>6,716</b>	<b>8,139</b>	<b>14,855</b>	<b>3,910</b>	<b>4,870</b>	<b>8,780</b>	<b>150</b>	<b>1,500</b>	<b>1,650</b>	<b>150</b>	<b>3,658</b>	<b>3,808</b>

**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	-	-	-	-	-	-
<b>2,508</b>	<b>1,060</b>	<b>3,568</b>	<b>2,462</b>	<b>108</b>	<b>2,570</b>	<b>2,050</b>	<b>-</b>	<b>2,050</b>	<b>1,950</b>	<b>-</b>	<b>1,950</b>

**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	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	-	-	-	-	-	-
<b>Total - Economic and Regeneration</b>	<b>908</b>	<b>2,984</b>	<b>3,892</b>	<b>2,031</b>	<b>8,268</b>	<b>10,299</b>	<b>575</b>	<b>-</b>	<b>575</b>	<b>325</b>	<b>-</b>	<b>325</b>

### 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	-	-	-	-	-	-
<b>Total - Highways and Environmental Services</b>	<b>16,131</b>	<b>4,870</b>	<b>21,001</b>	<b>22,615</b>	<b>1,320</b>	<b>23,935</b>	<b>3,640</b>	<b>-</b>	<b>3,640</b>	<b>3,640</b>	<b>-</b>	<b>3,640</b>

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	-	-	-	-	-	-	-	-	-

### **Total - Porth Ceredigion**

<b>580</b>	<b>1,682</b>	<b>2,262</b>	<b>700</b>	<b>428</b>	<b>1,128</b>	<b>356</b>	<b>-</b>	<b>356</b>	<b>100</b>	<b>-</b>	<b>100</b>
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### UK Shared Prosperity Fund

Uk Shared Prosperity Fund (Powys and Ceredigion)

-	2,040	2,040	-	6,012	6,012	-	-	-	-	-	-
<b>-</b>	<b>2,040</b>	<b>2,040</b>	<b>-</b>	<b>6,012</b>	<b>6,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

### **Total - UK Shared Prosperity Fund**

### Customer Contact

ICT Kit and Infrastructure investment

390	-	390	300	-	300	300	-	300	380	-	380
<b>390</b>	<b>-</b>	<b>390</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>-</b>	<b>300</b>	<b>380</b>	<b>-</b>	<b>380</b>

### **Total - Customer Contact**

### Finance & Procurement

Community Grant Scheme

150	-	150	100	-	100	100	-	100	100	-	100
<b>150</b>	<b>-</b>	<b>150</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>100</b>

### **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	-	-	-	-	-	-	-	-	-
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**Total Policy Performance and Public Protection**

<b>30</b>	<b>-</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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### Service Reform

Capitalisation Direction - Service Reform

100	-	100	-	-	-	-	-	-	-	-	-
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### **TOTAL WORKING PROGRAMME**

<b>27,513</b>	<b>20,775</b>	<b>48,288</b>	<b>33,649</b>	<b>21,006</b>	<b>54,655</b>	<b>7,171</b>	<b>1,500</b>	<b>8,671</b>	<b>6,645</b>	<b>3,658</b>	<b>10,303</b>
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Contingencies

350	-	350	250	-	250	350	-	350	350	-	350
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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
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**Total - Contingencies**

<b>532</b>	<b>1,569</b>	<b>2,101</b>	<b>450</b>	<b>4,000</b>	<b>4,450</b>	<b>550</b>	<b>4,000</b>	<b>4,550</b>	<b>550</b>	<b>4,000</b>	<b>4,550</b>
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### **TOTAL OVERALL PROGRAMME**

<b>28,045</b>	<b>22,344</b>	<b>50,389</b>	<b>34,099</b>	<b>25,006</b>	<b>59,105</b>	<b>7,721</b>	<b>5,500</b>	<b>13,221</b>	<b>7,195</b>	<b>7,658</b>	<b>14,853</b>
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