

CYNGOR SIR CEREDIGION COUNTY COUNCIL

Report to: Cabinet

Date of meeting: 21/01/25

Title: Report of the Corporate Lead Officer – Finance & Procurement upon the 25/26 Revenue Budget and the Multi-year Capital programme.

Purpose of the report: To consider the latest position on the draft 25/26 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 (WG) announced the 25/26 Local Government Provisional Settlement on 11/12/24. **Ceredigion has received a 3.6% funding increase (ranked 15th out of 22 Local Authorities)**, which unfortunately also equates to Ceredigion receiving the **lowest increase per head of population** across all of Wales.

Whilst the level of increase is higher than that modelled in the Medium Term Financial Strategy (MTFS), it is the comparison with other Local Authorities which is leading to an over-riding sense of disappointment and continued unfairness within the funding landscape. WG have formally stated that they are *'open to considering providing additional floor funding at [their] final budget'*.

Cost pressures on Services, whilst declining from the highs of double-digit inflation, are still elevated. The inflation level on the Ceredigion budget is currently running at c6.5%.

There remain difficult Budget choices to be made as part of weighing up how, if and where to reduce the cost of the Council's Services, alongside considering the appropriate level of funding to be raised through Council Tax. The MTFS approved in October 2024 was clear that *'the modelled 5% Council Tax increase will not be sufficient to balance the budget'* and that still remains the case.

Key points from this report are:

- The latest estimated revenue **Cost pressures being faced by the Council total £11.8m for 25/26** (excluding the Council Tax Reduction Scheme element which varies proportionate to Council Tax considerations). This is equivalent to a **Ceredigion specific inflation factor of 6.1%**. This compares with general inflation running at 2.6% (November 2024 CPI figure).
- The Chancellor's **changes to Employers National Insurance (NI) from April 2025** is a considerable burden and a key budget variable within the Council's Cost pressures. The increase will cost the Council in the region of £3m for costs deemed to be 'Direct' (Employed staff falling under the ONS Public Sector definition) and in the region of £1m for costs deemed to be 'Indirect' (the cost burden falling on Social Care commissioned providers) – **in total some £4m**. At present the definitive funding is not confirmed and the position is not likely to be clear until the first quarter of 25/26. Therefore an 80% assumed level of funding towards 'Direct' costs has been factored into the 25/26 Budget estimates.
- The combination of the Employers NI changes and continuing to fulfil **WG's policy** of ensuring the **Real Living Wage** (5.0% increase to £12.60 per hour) is paid to **registered Social Care staff** are the main factors which are leading to **an additional £2.4m cost in relation to externally commissioned Social Care services**. This relates to the estimated cost of fee uplift considerations for 25/26 for key sectors such as Domiciliary Care, Direct Payments, Supported Living settings and Older Persons residential placements.
- There are wider demands and pressures on **Social Care related budgets** - totalling £1.4m over and above Employee Pay awards, Employers NI and uplift provisions for externally commissioned services. However the largest area of concern remains the **Out of County Childrens' Placements** Budget, where a cost pressure of just under £2.0m needs to be recognised due to the increase in both volume and average value of placements.
- The Cabinet propose to provide a base budget investment in 2 Services to recognise the need for both service stability and targeted investment to achieve results. Just under £0.5m is proposed for the Waste (Refuse) Collection service and the option of either £230k or £346k is being considered for the Planning Enforcement service.
- The **UK Government** continues to increase the **National Living Wage** (6.7% increase to £12.21 per hour). Employee pay awards are always a key budget variable, but they are not determined by Ceredigion County Council. For **25/26 pay awards** are assumed to fall back and are estimated to **cost c£2.9m**. At the assumed level of pay award, the Council's lowest pay point would rise from £12.26 (April 2024) to £12.63 (April 2025) and therefore be slightly above the Real Living Wage.
- The details of many **Specific grants are still to be confirmed**. With the combination of Employers NI and Pay awards, it will be a challenge for Services if any grant(s) remain cash flat. One grant that has been confirmed is the **UK Shared Prosperity Fund (UKSPF) allocation for Ceredigion for 25/26 of £5.0m**. However this is a 43% cut from the 24/25 level of funding of £8.8m, with there being a combination of a change in allocation

methodology as well as an overall decrease in UK wide funding during this transitional year.

- The Cabinet propose to ensure the overall Delegated Schools Budget has sufficient funding to cover the known impact of 24/25 Pay awards, the estimated impact of 25/26 Pay awards, the impact of the Employers NI changes from April 2025 and the full funding of the April 2024 Employers Pension contribution rate increase. The resulting impact is **a 5.1% increase in the Delegated Schools budget** (excluding funding transferred into the Provisional Settlement) **which rises to 8.3%** once funding transferred into the Provisional Settlement and passported across is included (for Sept 2024 Pay + Pensions). At an individual School level, the position will be impacted by Pupil numbers.
- The increase proposed by the **Mid & West Wales Fire Authority** for the **Fire levy** which forms part of Ceredigion County Council's Budget is lower than in recent years. The current proposal would result in an increase of 7.3% on the Council's current Fire levy cost of £5.4m and would be the equivalent of c0.6% on Council Tax.
- Competing demands on the **Capital Programme** will be helped in a small way by a **10.5% increase in core Capital funding** from WG - worth an **additional £612k**. However the level of core capital funding (now £6.5m for 25/26) is still lower in cash terms than that received over 15 years ago. A **further sum of c£2.3m** is expected from WG for investment in Highways improvements in Ceredigion.
- In December 2023, the Council agreed to a stepped approach to **Council Tax premiums chargeable on Second Homes**, with the second step to **150% becoming effect from April 2025**. This decision provides an estimated £1.1m benefit to the 25/26 Budget which will lower an otherwise higher Council Tax increase, with the caveat that each year £2.0m of funding will remain available for the [Community Housing Shared Equity Scheme](#).
- The current draft **25/26 Budget Requirement is either £209.109m or £209.234m**, depending on the level of investment in the Planning Enforcement Service.
- The current **24/25 Band D Council Tax level in Ceredigion** (for all components) is £2,103.89 which is 3.9% above the average Band D Council Tax in Wales at £2,024.31. Average Council Tax levels in Wales are still lower than the equivalent English Unitary Authorities average (£2,248 for 24/25). The County Council element (just over 80% of the total bill) of the current 24/25 Band D Council Tax is £1,726.05.
- Cabinet are mindful that c85% of all chargeable dwellings in Ceredigion fall into Bands A to E. The current draft 25/26 Budget figures indicate a **potential Council Tax increase (for the Ceredigion County Council component) of around £14 per month** for a Band D property.
- Considerable lobbying is being done to make the case with the WLGA and WG that there should be a **Funding Floor** in the 25/26 Local Government Final Settlement of **no less than 4.3%**. At this level the benefit for

Ceredigion would be the ability to lower the potential Council Tax increase by c2%.

When the WLGA presented Local Government's case to WG, it highlighted the whole sector facing cost pressures of £559m across Wales for 25/26. This was prior to the Chancellor announcing increases to the cost of NI for Employers, which (very indicatively) adds a further gross amount of c£150m across Wales. The 25/26 Provisional Settlement provides a £253m uplift in funding, so is significantly short of what the sector needs to be sustainable. Audit Wales have also recently released a National report that concludes that '*The financial position of local government is unsustainable over the medium-term unless action is taken*'.

The 25/26 Provisional Settlement provides a wide range of funding outcomes for different authorities, with both Newport and Cardiff Council's benefitting by +5.6% and +5.3% increases respectively, but Ceredigion and neighbouring authorities seeing somewhat lower increases (ranging from +3.1% for Gwynedd, +3.3% for Powys +3.5% for Pembrokeshire to +4.2% for Carmarthenshire).

In overall terms the 25/26 Settlement is not as low as had been expected and the Cabinet therefore expects to be able to deliver a Council Tax increase lower than that seen in the current year. Every effort is being made to lobby WG to ensure a Funding Floor is put in place that benefits Ceredigion, as it is quite clear that Ceredigion as a smaller more rural authority has fared poorly relative to other Local Authorities, particularly those in South East Wales.

It is also recognised that there is, generally, a low public appetite for further reductions in service levels, however addressing that will only mean that a greater burden falls on Council Tax locally. It is simply not possible to balance the Budget by having low Council Tax increases and at the same time sustaining & retaining all Services. The Council needs to ensure its Services are efficient and effective, therefore avoiding changes to Services when there are more innovative and efficient delivery approaches available would not demonstrate continuous improvement and value for money for the taxpayer.

The Council's medium to long term financial challenge remains very significant and therefore the highest possible Corporate Risk Register score remains in place. It is highly probably, due to the wider outlook for the Public Finances, that the scale of the Budget challenge will ramp up for 26/27 and beyond. This will be subject to the Chancellor's next Fiscal Statement now due to be announced on 26/03/25, after which the detailed Medium Term Financial Strategy will be updated.

2. Background

a) 24/25 Budget Setting

Members will recall the extremely challenging 24/25 Budget setting process. Key aspects included:

- WG core funding increase via the Local Government Settlement of c2.9%
- Cost pressures of £18m (equivalent to a Ceredigion specific inflation factor of 10%).
- This included the impact of the Real Living Wage for Social Care Providers and elevated nationally set Pay awards.
- An increased to the Delegated Schools Budget of 3.1%.
- 70 Budget Reductions totalling £5.8m needing to be found.
- A 12% increase in the Mid & West Wales Fire Authority levy (equivalent to a 1.1% increase in Council Tax)
- A Council Tax increase of 11.1% for the Ceredigion component.
- A reconsideration of the levels of Council Tax Premiums on Long Term Empty Properties and Second Homes, with a tiered approach taken on Long Term Empty Properties and a stepped approach on Second Homes.

b) Medium Term Financial Strategy (MTFS)

The MTFS was updated in Summer 2024 and considered through the democratic process during September and October 2024. For 25/26 it was predicated on a central case of a 0.5% increase in WG funding and started with a modelled 5% Council Tax scenario.

As a result, **an indicative Budget gap of £8.0m was forecast for 25/26**, as part of a total indicative Budget gap of £17.1m across the 3 year period from 25/26 to 27/28. At that stage Budget Pressures were expected to start easing back from £18m to just under £12m for 25/26 as inflation started to fall. In reality Budget pressures have risen back above this expected level, mainly due to the impact of the Chancellor's Employers NI changes.

c) 24/25 In Year Financial position

The in-year position for 24/25 is being managed within an acceptable level of tolerance despite the challenges posed in the 24/25 Budget. The position is regularly reported through the quarterly financial monitoring reports to Cabinet as well as BRAG status updates being reviewed monthly by Leadership Group and the financial information also now being formally reported to Overview & Scrutiny meetings during the year.

The position includes some slippage in the delivery of Budget Reductions. At the Q3 stage, there are 2 Red items totalling £0.5m (Out of County Childrens' Placements and no change by WG re the £100 per week charging cap for non-Residential Social Care). This is being managed and will only become a

significant problem if there are formal decisions not to implement any of Budget Reductions.

In addition, WG announced additional in year funding for Local Government on 06/12/24. At a Ceredigion level, this includes funding to assist with Pay awards (£1.263m NJC Staff and £388k Teachers), funding to support safe and timely discharges from hospital (£273k), additional funding for Schools Capital Repairs (£361k) and Education related revenue funding through additional funding via the School Standards Grant (£407k) and the Education Reform aspect of the Local Authority Education grant for ALN (£311k).

As a result, and subject to no further significant adverse matters arising, a balanced budget position is now expected to be achieved for 24/25, not withstanding the budget challenges that exist – particularly with the cost of Agency staff within Social Care and the rising volume and average value of Out of County Children’s Placements.

d) Regulatory Landscape

During the last 18 months or so, there have been a large number of external inspections of the Council by either external regulators or other independent means. These have largely been very positive and complimentary about the Council’s performance. This has included:

- CIW Inspection of Social Care
- Individual Care Home & Individual Service Inspections
- Estyn inspection of the Education Service
- Individual School Estyn Inspections
- Peer Review Panel Performance Assessment
- National WLGAs Benchmarking of Key indicators
- Audit Wales Financial Audit of the Accounts

For example, the Peer Review Panel Performance Assessment concluded:

‘There is strong evidence that the Council discharges its functions effectively’ and that ‘considering the current high service demands and very challenging financial pressures, Ceredigion County Council is a well-run local authority’.

and Estyn concluded that:

‘Ceredigion has ensured stable, high-quality educational provision for learners over an extended period. This is mainly due to robust leadership; clear and purposeful strategies and ambitions; and close co-operation among the authority’s officers, elected members, schools and other partners’.

3. Provisional Local Government Finance Settlement

The 25/26 Provisional Local Government Finance Settlement was published by WG on 11/12/24. Appendix 1 contains the Minister's covering letter. Full details of the Settlement can be found at:

[Local government revenue and capital settlement: provisional 2025 to 2026 | GOV.WALES](#)

[Setliad refeniw a chyfalaf llywodraeth leol: dros dro 2025 i 2026 | LLYW.CYMRU](#)

On 19/12/24 and 20/12/24 WG issued 2 e-mails confirming there was a small anomaly in the Provisional Settlement, which affected the comparison data with 24/25 and the amounts to be transferred into the Settlement in relation to 3 Homelessness related grants.

The following outlines the key outcomes for Ceredigion:

a) Revenue Funding

The Aggregate External Finance (AEF) core WG funding allocated to Ceredigion for 25/26 is £143.9m compared with £138.9m for 24/25 (on an adjusted basis). This is an increase of £5m, with **Ceredigion originally ranked 17th out of the 22 Local Authorities in Wales** (subsequently revised to 15th following WG's amendments made on 19/12/24 and 20/12/24). **At an increase of +3.6%, this is well below the Welsh average.**

Appendix 2 shows the like for like increases for all Welsh authorities, which range from +5.6% (Newport) to +2.6% (Monmouthshire) with an average increase of +4.3% and total AEF funding across Wales of just over £6.1bn.

There is currently no Funding Floor within the Provisional Settlement, but the Minister's letter states that '*Given the range of increases the government is open to considering providing additional floor funding at final budget*'.

There are several grant / funding transfers going into the 25/26 Provisional Settlement totalling £3.5m for Ceredigion:

	£'000
Teachers' Pay awards (Sept 2024)	388
SCAPE Pensions (Teachers)	1,296
SCAPE Pensions (Firefighters)	87
Fire Service Pay awards	21
Homelessness Grants	478
NJC Pay awards (April 2024)	1,263
Total Transfers IN	3,533

These transfers are included by WG in the 24/25 Adjusted AEF figure of £138.9m to enable a like for like comparison to be made. The actual 24/25 Unadjusted AEF figure (i.e. that used in the 24/25 Budget process) was £135.3m.

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

- **Ceredigion is ranked 22nd out of the 22 Local Authorities in Wales in relation to the WG funding increase per head of population in percentage terms.** Ceredigion has seen a 4.2% (£79) per capita increase - going from £1,891 to £1,970 per capita. This is significantly below the top 3 Councils in Wales:

Rank	Council	25/26 AEF per capita
1	Blaenau Gwent	£2,294
2	Merthyr Tydfil	£2,272
3	Denbighshire	£2,215

- Ceredigion’s **Pupil Numbers data changes account for a £362k decrease.** Nursery & Primary numbers have declined by -2.2% to 4,823, whereas Secondary numbers (Yrs 7-11) have marginally increased by +0.2% to 3,638. This reflects a continued trend of increasing Secondary pupil numbers and decreasing Nursery & Primary pupil numbers. This data reflects the January 2024 PLASC, it is expected that there will be a further decline in Nursery & Primary pupil numbers in the January 2025 PLASC.
- Ceredigion’s **Population changes account for a £423k increase.** This is due to the ONS 2023 mid-year estimates totalling 73,050 being used compared with the ONS 2022 mid-year estimates which were 71,610. It now appears that the population datasets are capturing what Ceredigion has been saying for several years now that our population has been understated which has cost the Council typically c£400k pa of lost funding, whilst other Local Authorities have potentially been gaining by anything up to £3m pa.

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

- WG Funding decisions continue the **Real Living Wage** (for frontline Social Care workers) and the steps towards the **elimination of profit from Childrens’ Care.**
- The **non-residential Care cap** has been maintained at £100 per week (i.e. no change)
- Authorities’ budget planning must accommodate the **2025/26 Teachers’ pay deal** (although WG do not clarify what planning assumption to use).
- The Settlement does not include any funding towards Employers NI costs. Additional funding is expected to be confirmed via HM Treasury ‘in the first half of 25/26’ following the ONS definition of a public sector employee.
- The **Business Rates (NDR) multiplier** increase is capped at 1% (rather than using the September CPI figure).

- WG are expecting **multi-year settlements** at the Chancellor's next Spending Review during the first half of 2025. In turn WG hope to be able to provide a more than 1-year indicative Local Government Settlement at the next Budget.

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. Your Authorities will need to take account of the full range of funding sources available, as well as the pressures you 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 increased by £20m across Wales to £200m. The 25/26 General Capital allocation for Ceredigion is £6.466m, which is **an increase of £612k** from the 24/25 allocation of £5.854m. The allocation is split into Supported Borrowing of £2.871m and General Capital Grant of £3.595m.

Even with the much welcomed 10.5% increase, Capital funding levels still remain below the pre-austerity heights of £7m (2008/09 level), and that's without the compounding effect of inflation significantly eroding buying / spending power over that period. If the £7m had continued and kept pace with general inflation, it would now be worth over £11m.

In addition, WG announced in their Draft 25/26 Budget that there will be £60m of capital funding for a Highways Local Government Borrowing Initiative in order to fix local roads. Whilst the details are still to be announced, the estimated Ceredigion share is £2.3m. WG will in effect provide long term revenue funding for the Council to undertake borrowing in line with the expected share, so that additional Highways Improvements can be undertaken in 2025/26. Whilst this injection of funding is clearly welcomed, a longer term sustained investment over multiple years is also required.

c) Specific Grants

On top of the core unhypothecated Revenue and Capital WG Settlement funding, specific grants (by WG and other organisations) are announced at different points in time and each will come with their own individual grant offer(s) with specific terms and conditions. With the combination of Pay awards and the increase in Employers NI, very typically a 5% to 6% increase in grant funding would be required just to stand still, otherwise Services will need to cut their cloth accordingly based on the quantum of funding available.

One key announcement is the extension to the UK Shared Prosperity Fund, which provides for a 4th year of funding, deemed a 'transition year'. Ceredigion will remain as the lead authority for the Mid Wales region on this funding. However there is significant disappointment with the level of funding for 25/26 (£5.0m for Ceredigion) as this is £3.75m / 43% lower than 24/25. Within this the Revenue allocation (£3.6m) is actually 51% lower than 24/25 and the Capital allocation (£1.4m) is only 1% lower than 24/25, meaning the hit is very clearly on the Revenue side.

At an aggregate level the overall reduction means funding available for 25/26 is broadly in line with the average annual allocation over the last 3 years, however significant momentum had been built up over that period to reach full delivery and implementation. The overall reduced level of UK wide funding (39% reduction) has been further exacerbated by a change in allocation methodology which now favours Local Authorities deemed to be more deprived than Ceredigion. 4 Authorities in Wales (RCT, Blaenau Gwent, Merthyr Tydfil & Neath Port Talbot) have benefited from being prioritised for additional funding due to their rankings using the 2019 Welsh Index of Multiple Deprivation.

It remains to be seen what happens after this transition year for UKSPF.

There is now a WG consultation period of 6 weeks following the Provisional Settlement announcement, which closes on 24/01/25. A formal Ceredigion response is being prepared and will be shared with Group Leaders.

4. Budget Considerations

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

The Council's 24/25 Budget requirement was £193.6m and this funds well over 100 different services to Ceredigion residents. Council Tax is a universal tax based on property values and does not operate on a pay as you use Services basis. Residents will see and access different Council services at different points in their lives:

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

The following information reflects the latest draft Budget considerations.

a) Funding Available

The WG Settlement provides a cash increase of £8.6m, when comparing the 24/25 Final Settlement figure of £135.3m with the 25/26 Provisional Settlement figure of £143.9m. This increase includes the Grants / Funding being transferred into the Settlement of £3.5m.

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 £11.8m of Cost pressures excluding any provision for the Council Tax reduction scheme (which varies relative to the level of Council Tax), which equates to 6.1% of the 24/25 Budget. This position is lower than the £18m seen in the 24/25 Budget but is still higher than the £11.6m MTFS forecast. This compares with general inflation running at 2.6% (November 2024 CPI figure). In pre-COVID 'normal' times cost pressures were typically around £8m and c.6% of the net budget, so we are gradually starting to see a return towards more typical levels. Cost pressures can be summarised as follows, with further supporting detail shown in Appendix 3:

	<u>£'000</u>	
<u>Employee Costs related</u>		
25/26 Assumed Pay award Costs	2,935	
Employers National Insurance net impact (Direct)	584	
	<u>3,519</u>	30%
<u>Pyrrh Through Age Services related</u>		
Provision for Externally Commissioned Services uplifts (including Employers National Insurance)	2,396	
Increased Service demands	1,418	
	<u>3,814</u>	32%
<u>Out of County Placements related</u>		
In County Children's' Facilities Operating Model	287	
Out of County Placements	1,988	
	<u>2,275</u>	19%
<u>Reinstatement of Budget Reductions / Use of Reserves</u>		
Non-Residential Charging Weekly cap	125	
Out of County Placements (£394k included in £1.988m)	-	
Lampeter Library	35	
Hafan y Waun Care Home, Aberystwyth	450	
	<u>610</u>	5%
<u>Other Items</u>		
Business Rates	82	
Other Contract / Supplies & Services inflation	550	
Corporate Items	954	
	<u>1,586</u>	13%
Net Cost Pressures	<u>11,804</u>	

In addition to this there is a proposed investment in 2 Services areas

	<u>£'000</u> OPTION A Gold	<u>£'000</u> OPTION B Platinum
Investment in Services		
Waste Collection	481	481
Planning Enforcement	230	346
	711	827

The table below shows some of the key datasets that interact with both the Council's funding and its Cost pressures:

Dataset	21/22	22/23	23/24	24/25	25/26
Ceredigion Population ¹	71,491	71,151	71,188	71,610	73,050
Pupil Numbers: Primary ²	5,032	4,963	4,898	4,833	4,694
Pupil Numbers: Secondary ²	3,484	3,574	3,607	3,607	3,582
Births Registered ³	487	411	432	418	n/a
Looked after Children ⁴	100	132	137	142	n/a
Older Persons Residential (inc EMI) Placements (Private Homes) ⁵	169	176	160 (Exc HyW)	151	n/a
Older Persons Nursing (inc EMI) Placements (Private Homes) ⁵	80	86	72	67	n/a
Older Persons Residential Placements (Inc EMI) (Local Authority Homes) ⁵	77	90	135 (Inc HyW)	122	n/a
Learning Disability Residential Placements ⁵	55	61	60	60	n/a
Mental Health Residential Placements ⁵	37	44	39	40	n/a
Supported Living Placements ⁵	65	55	56	56	n/a
Domiciliary Care packages ⁵	278	275	302	292	n/a
Direct Payments Awards ⁵	499	557	600	655	n/a

Notes

- 1 Source: Data used in WG Local Government Finance RSG Settlements
- 2 Source: Annual PLASC (e.g. 21/22 = January 2021 PLASC)
25/26 reflects the latest estimate for January 2025 PLASC
- 3 Source: Registrars Service. Reflects births registered in Ceredigion, so does not account for any inward / outward migration or out of county registration.
24/25 figure represents the latest 12 calendar months
- 4 Source: Independent Reviewing Service quarterly reports to Cabinet
Data as at 31st March each financial year, except for 24/25 which is the latest available figure reported to Cabinet on 03/12/24.
- 5 Source: Social Care data as at 31st March for each financial year, except for 24/25 which is the latest available December data.

Key points to note within the estimated Cost Pressures are:

i) Employee related costs are a significant element at c30% of total Cost pressures.

For the September 2024 5.5% Teachers' Pay award, funding has transferred into the Provisional Settlement of £388k. For the April 2024 General Council staff pay award (a fixed £1,290 up to SCP43 and 2.5% above this level), funding has been transferred into the Provisional Settlement of £1.263m. That transfer has been used to ensure there is no imbalance on the 24/25 Pay award as well as contributing towards the 25/26 assumed Pay award.

National Pay award processes for 25/26 have not yet commenced, therefore an estimated provision has been made. On 10/12/24 the UK Government confirmed their recommendation of a 2.8% pay rise for public sector workers. Pay awards are therefore expected to fall back from recent years' elevated levels and accord more with the Consumer Price Index.

The Council does not set Employee Pay awards, nor does it take part in Pay award 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 have fallen compared with previous years and are now c32% of total Cost Pressures.

£2.4m 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 £12.00 to £12.60 per hour (5% increase) combined with provision for the impact of the increase in Employers NI which has a significant financial impact at an estimated £937k within this.

Funding needs to be passported to private sector providers and is resulting in provisional inflation uplifts of 7.79% for Domiciliary Care & Supported Living settings, 6.81% for Residential Care and 5.56% for Direct Payments. These uplifts are at the limit of the Council's affordability, with no funding being provided to the Council for the Indirect impact of the Employers NI changes and the Council only receiving a +3.6% overall funding uplift from WG. It is fair to say that Social Care Providers appear to be a forgotten sector when it comes to the impact of the Chancellor's decision on Employers NI.

Increased Service demands continue to be seen on Independent Fostering Agency costs, Unaccompanied Asylum Seeker Children and Placements costs within the areas of Learning & Physical Disabilities and Mental Health as well as an increasing Service provision cost at the Maes y mor Extra Care facility in Aberystwyth.

iii) Out of County Placements related

The volume and average value of Out of County Childrens' placements has continued to rise in the first part of 24/25 since the 24/25 Budget was set. This has been reported regularly through the quarterly financial monitoring reports.

As a result, the 24/25 Budget Reduction of £394k needs to be reinstated and in total a cost pressure of £1.988m needs to be recognised. This takes account of the opportunities coming on stream with the new in county facilities and also uses a contribution from earmarked reserves but doesn't include a further £287k required to align the revenue budget for the new facilities (under Porth Gofal) with the latest planned operating model.

iv) Investment in Services

Members will be aware of the operational challenges encountered by the Waste Collection service, particularly in the south of the county during 2024. As a result several actions have already been taken as an in year investment to stabilise the service. In order to ensure this stability continues, a permanent base budget increase is required for the full year effect, which includes an additional 7 FTEs. The total estimated full year cost (including the proposed outsourcing of 3 routes) is just under £0.5m.

Members will also be aware of the recent Audit Wales report on the Planning Service in Ceredigion. As a result officers have drafted several options if Members were minded to support an investment in the Planning Enforcement Service. These have been presented to the Thriving Communities Overview and Scrutiny committee and the options have been categorised as Platinum, Gold, Silver and Bronze. The Cabinet are minded to invest in this Service because a strong, visible and proactive enforcement approach is crucial to ensure developments which are contrary to Planning Policy are not allowed to go unchecked. The strong approach taken by the Public Protection team on Food Hygiene is an example of high profile enforcement activity. 2 options are being proposed at this stage:

Option A (Gold) – Creating a Planning Enforcement Team with 7 FTEs – an increase of 4.4 FTEs including a dedicated Legal resource) at a cost of £230k.

Option B (Platinum) – Creating a Planning Enforcement Team with 9 FTEs – an increase of 6.4 FTEs including a dedicated Legal resource and also 2 specialist Enforcement roles) at a cost of £346k.

v) Reinstatement of Budget Reductions / Use of Reserves

There is no choice but to reverse the £125k 24/25 Budget Reduction relating to an assumption that WG would increase the weekly charging cap for Non-Residential Charging in Social Care from the current £100 per week. The WG consultation put forward a range of potential increases, but ultimately Ministers have decided not to go forward with any increase.

With regards Lampeter Library, Cabinet are very minded of the recent development affecting the town following Lampeter University's announcement on the future direction for the campus from September 2025. Whilst there is still the option to move the library to the Wellbeing Centre at some point in the future, at the present time Cabinet would propose that the Library now remains in its present location. Therefore the associated 24/25 Budget Reduction is proposed to be reversed.

It was recognised from the outset that the insourcing of Hafan y Waun Care Home, Aberystwyth would lead to an increased financial cost. At the time a £1m sum was set aside in reserves to phase the impact of this across the 23/24 and 24/25 financial years. The final part of this sum (£450k) falls away in 25/26 and therefore needs to be replaced with core base budget funding. Several innovative actions have already been taken to reduce the overall cost and these are contributing to meeting the £350k Budget Reduction included in the 24/25 Budget – this includes the closure of Tregerddan Residential Home and the associated successful transfer of the residents across to Hafan y Waun in December 2024, as well as income generation from the Health Board (with a commercial tenancy for their Y Bwa ward which now occupies a wing of the Hafan y Waun building).

vi) Delegated Schools Budget related cost pressures total £3.0m (equating to c6.2% of the £49m Delegated Schools budget). 95% of the cost pressures relate to the combination of assumed Pay awards and the impact of Employers NI. In total School Balances were £3.8m as at 31/03/24 and these are expected to decline to £2.8m by 31/03/25. Pre COVID Schools balances were typically around £1.8m in total.

Cabinet propose to ensure the overall Delegated Schools Budget has sufficient funding to cover the known impact of 24/25 Pay awards, the estimated impact of 25/26 Pay awards, the impact of the Employers NI changes from April 2025 and the full funding of the April 2024 Employers SCAPE Pension contribution rate increase. There are some assumed savings as a result of a reduction in Energy contract prices.

The resulting impact would be a **5.1% increase in the Delegated Schools budget** (excluding funding transferred into the Provisional Settlement) which **rises to 8.3%** once funding transferred into the Provisional Settlement and passported across is included (for Sept 2024 Pay + SCAPE Pensions). As always, at an individual School level, the position will be impacted by Pupil numbers.

The continued downward trend in pupil numbers in the Nursery & Primary sector remains a considerable concern, with the January 2025 PLASC expected show a further decline of c138 pupils. Birth rate trends show this position is likely to compound even further over the coming years. Unfortunately this continues to point to the current Primary School infrastructure, in totality, not being viable in its current form over the medium term.

vii) Corporate Items

The main components are:

- Financing costs associated with the WG Supported Borrowing element of the Capital Programme - £200k.
- Fire levy - A proposed 7.3% increase as a result of Ceredigion's share of Mid & West Wales Fire Authority Budget using the latest ONS population dataset. This would result in a Fire levy budget of £5.740m after factoring in the impact of assumed Employers NI funding which would come direct to the Council not the Fire Authority. The net increase of c£301k would be the equivalent of c0.6% on Council Tax. Members will be aware that the Fire Authority are a levying body and not a precepting body unlike the Police Authority, hence why this appears under Ceredigion County Council's Budget.
- A central contingency of £300k for Pay and Employers NI given the uncertainty that exists for these Budget estimates.
- 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£60k 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 Budget Cost Pressures is therefore currently between £7.4m and £7.5m:

	<u>Option A</u> <u>£'000</u>	<u>Option B</u> <u>£'000</u>
<u>Budget Cost Pressures</u>		
Service Cost Pressures	10,240	10,240
Reinstatement of Budget Reductions / Use of Reserves	610	610
Corporate Cost Pressures	954	954
	11,804	11,804
Investment in Services	711	827
	12,515	12,631
<u>Less Funding Available</u>		
Increased funding from WG AEF	-8,652	-8,652
Adjusted for Transfers into the Settlement	3,533	3,533
	-5,119	-5,119
Initial Budget Shortfall	7,396	7,512

d) Council Tax Premiums

On 14/12/23, Members considered the level of Council Tax Premiums on Long Term Empty Properties and Second Homes (furnished properties not occupied by anyone as their main residence). The decisions were that:

- the existing 25% Council Tax Premium applicable to **Long Term Empty Properties** will increase with effect from 01/04/24, to:
 - a) 100% for Properties that have been Long Term Empty Properties for up to and including 5 years.
 - b) 150% for Properties that have been Long Term Empty Properties for over 5 years and up to and including 10 years.
 - c) 200% for Properties that have been Long Term Empty Properties for over 10 years.

with all time periods including the initial continuous period of 12 months for a dwelling to become defined as a 'Long Term Empty Property' by virtue of it being unoccupied and substantially unfurnished.
- the existing 25% Council Tax Premium applicable to **Second Homes** will increase to 100% to take effect from 01/04/24.
- the existing 25% Council Tax Premium applicable to **Second Homes** will increase **to 150% to take effect from 01/04/25.**

As a result of the phased decision on Second Homes, the Council's taxbase for 25/26 has increased. The report to Cabinet on 03/12/24 confirmed that the resulting 25/26 Taxbase estimate was a 1.93% increase (A Band D equivalent increase of 653.3). **Based on the Council's Band D element of the current 2024/25 level of Council Tax, this equates to c£1.128m prior to any Council Tax increase considerations.**

As at 31/03/24 the Community Housing Scheme reserve had a balance of £2.557m. The Full Council decisions of 29/02/24 also remain in place:

- That 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.
- That 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.

Regular updates are provided to Members through quarterly financial monitoring reports and in summary:

- 7 applications totalling £341k have been approved under the Community Housing Scheme, of which 6 applications totalling £295k have been paid.

	<i>Premium %age</i>	Number of Properties as at 31/10/23	Number of Properties as at 31/10/24	%age Change
<u>Long Term Empty Properties</u>				
Up to & including 5 years	100%	292	256	-12%
Over 5 years and up to & including 10 years	150%	171	104	-39%
Over 10 years	200%	133	90	-32%
Total		596	450	-24%
<hr/>				
Second Homes	100%	1,648	1,578	-4%

e) **Budget Reductions**

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).

It is recognised that there generally appears to be low public appetite for further reductions in Service levels and there have been adverse reactions to several of the 24/25 Budget Reductions during the more detailed consultation and implementation stages.

However it is not possible to balance the Budget by having both low Council Tax increases and at the same time sustaining & retaining all Services. By default, making a lower level of Budget Reductions will mean that a greater burden falls on Council Tax.

The Council also needs to ensure its Services are efficient and effective, therefore avoiding changes to Services when there are more innovative and efficient delivery approaches available would not demonstrate continuous improvement and value for money for the taxpayer.

Being mindful of the above, the Budget Reductions that Cabinet are proposing are outlined in Appendix 5.

	<u>£'000</u>
Proposed Budget Reductions	1,080
Total	1,080

f) Fees & Charges

The proposed changes to individual Fees to be effective from 01/04/25, where they are set by the Council (noting that 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 18/02/25.

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 be found on the Council’s website at:

[Fees and Charges 2024-2025 - Ceredigion County Council](#)

[Ffioedd a Chostau 2024-2025 - Cyngor Sir Ceredigion](#)

Although CPI inflation is coming down (2.6% as at November 2024 CPI), the level of local inflation that the Council is experiencing is still significantly higher than this e.g. from Pay awards and now also Employers NI changes. Therefore even a basic inflationary increase will still be significantly higher than the latest CPI levels.

The main points to note, other than inflationary related increases are:

- Car Parking charges – 2 Separate Consultation proposals have been undertaken in relation to a proposed new Fee & Charges structure for general Off-Street parking and for a proposal to introduce parking charges on Aberystwyth Promenade. These 2 aspects are being considered by Thriving Communities Overview Scrutiny Committee and Cabinet separately to this report. The outcome of those considerations will inform an update to the Fees & Charges schedule at the appropriate point in time.

- Fees levied for Council run Care Homes and those paid to Private Sector Care homes have been provisionally drafted and will be the subject of a separate report following final consultation with the sector.
- Building Control – a more in depth review has been undertaken to re-base these fees from April 2025 as part of a phased approach to be fully recovering costs .
- New set of Fees under Economy & Regeneration in relation to Leases and Sales of Property or Land. This is to reflect the resource input from the Assets team for these sorts of transactions.
- Wellbeing Service – some new Fees (mainly at Lampeter Wellbeing Centre for rooms / studios plus 2 categories for Ceredigion Actif Junior Membership: 13 to 18 years old and also 12 years old & under).

g) Council Tax Increase Considerations

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

	<u>OPTION A</u>	<u>OPTION B</u>
	<u>£'000</u>	<u>£'000</u>
Total Cost Pressures	11,804	11,804
Add Investment in Services	711	827
Less Increase in WG AEF funding	-8,652	-8,652
Adjusted for Transfers into the Settlement	3,533	3,533
Initial Budget shortfall	7,396	7,512
<u>Less</u>		
Proposed Budget Reductions	-1,080	-1,080
Taxbase / Council Tax Premiums	-1,128	-1,128
	-2,208	-2,208
Shortfall prior to Council Tax considerations	5,188	5,304
Financial Benefit from modelled 5% Council Tax increase	-2,680	-2,680
Budget Shortfall still remaining	2,508	2,624

A shortfall of £2.5m to £2.6m therefore still exists after allowing for a modelled 5% Council Tax increase.

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.£536k and adds a monthly cost of £1.44 to the Band D Council Tax level.

The Band D Council tax set for the Ceredigion element of the 24/25 Council tax (just over 80% of the total bill) was £1,726.05, rising to £2,103.89 once the Police and average Town & Community Council precept elements are included. The average Welsh Band D Council Tax bill for 24/25 was £2,024.31 and the average Band D Council Tax level for an English Unitary Authority was £2,248 for 24/25.

If the current Budget Shortfall is funded through Council Tax it would equate to a further 4.7% to 4.9% in Council Tax terms and therefore be a total indicative Council Tax increase for 25/26 of either 9.7% or 9.9%. This equates to just over £3 per week (or £14 per month) for a Band D property and for properties in Bands A to E (noting that c85% of Ceredigion properties fall within these 5 bands) would be as follows:

Council Tax Band	OPTION A		OPTION B	
	Potential Council Tax Increase (Monthly)	Potential Council Tax Increase (Full Year)	Potential Council Tax Increase (Monthly)	Potential Council Tax Increase (Full Year)
A	£ 9.29	£ 111.50	£ 9.50	£ 113.92
B	£ 10.84	£ 130.09	£ 11.08	£ 132.91
C	£ 12.39	£ 148.67	£ 12.65	£ 151.89
D	£ 13.94	£ 167.25	£ 14.24	£ 170.88
E	£ 17.04	£ 204.41	£ 17.41	£ 208.85

The balance of funding split between WG and Ceredigion Taxpayers would then be 69%:31% for 25/26, which is far lower than the 80%:20% split seen more than a decade ago.

h) Council Tax Reduction Scheme

There are c5,100 households in Ceredigion who currently access the Council Tax Reduction Scheme, which provides protection for those on very low incomes and / or claim Benefits and provides for claimants to receive a reduction of up to 100% of their Council Tax liability in certain circumstances.

It is a means tested benefit, so the amount a person will get will depend on their income, capital and circumstances. This means that even if someone is working, they may still qualify for some help. However, having capital of £16,000 or more (excluding the value of the main home) would mean someone is ineligible for support.

The Council's website has an Entitlement Calculator which anyone can use to see if they may potentially qualify for support:

<https://www.ceredigion.gov.uk/resident/benefits/>

<https://www.ceredigion.gov.uk/preswylwr/budd-daliadau/>

5. Budget Requirement

As a result of the draft Budget considerations, the potential 25/26 Budget Requirement is either £209.109m or £209.234, an increase of c8% from 24/25. The detailed Budget Requirement calculation is shown in Appendix 6. As this is based on the 25/26 Provisional settlement, it is to subject to any adjustments that may need to be included once the WG Final Settlement is issued on 25/02/25, including if WG make any considerations that benefit Ceredigion in relation to a Funding Floor.

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 benefit from a Funding Floor in the Final Settlement would be used to reduce the indicative Council Tax increase.
- Any other change(s) to the AEF will be dealt with by an adjustment to the Leadership Group budget.

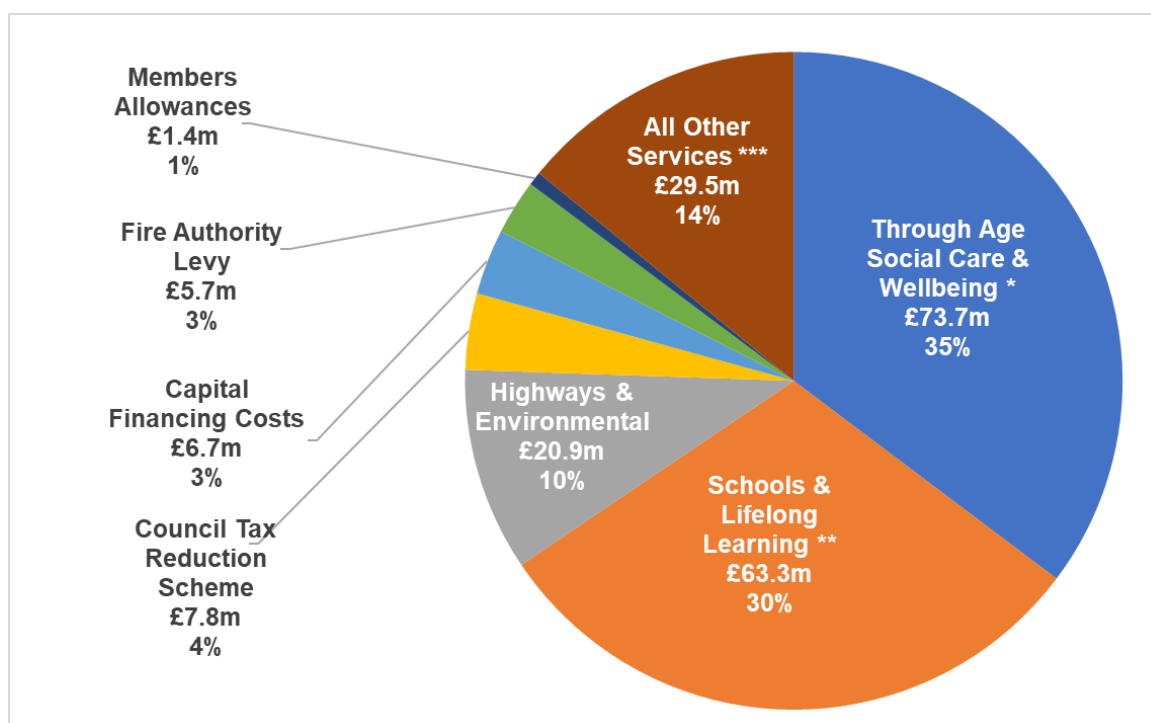
The overall draft Budget considerations would translate into draft Budget allocations to Services as summarised below. A further analysis of the changes from 24/25 to draft 25/26 Controllable Budget totals is shown in Appendix 7.

	24/25 Latest Controllable Budget Totals £'000	25/26 Draft Controllable Budget Totals £'000	Change compared to 24/25 Latest Budget %
Customer Contact, ICT & Digital	6,689	7,151	6.9%
Democratic Services	5,201	5,566	7.0%
Economy & Regeneration (OPTION A)	3,738	4,148	11.0%
Finance & Procurement	21,431	22,299	4.1%
Highways & Environmental Services	19,974	21,086	5.6%
Legal & Governance	1,695	1,808	6.7%
People & Organisation	2,419	2,548	5.3%
Policy, Performance & Public Protection	2,532	2,670	5.5%
Porth Cymorth Cynnar	4,039	4,673	15.7%
Porth Cynnal	37,891	41,463	9.4%
Porth Gofal	18,367	20,741	12.9%
Schools & Lifelong Learning	57,976	62,721	8.2%
Leadership Group *	5,541	5,747	3.7%
Levies, C/Tax Premium & Reserves	6,079	6,488	6.7%
TOTAL	193,572	209,109	8.0%

* Includes Childrens' Out of County Placements

Alternative	24/25 Latest Controllable Budget Totals £'000	25/26 Draft Controllable Budget Totals £'000	Change compared to 24/25 Latest Budget %
Economy & Regeneration (OPTION B)	3,738	4,264	14.1%
TOTAL	193,572	209,234	8.1%

Based on these 25/26 Draft Budget allocations – using OPTION A, the direct controllable cost of Council Services (excluding any re-allocation of Support Services or Capital charges such as Depreciation) can be illustrated as:



The draft position is very similar to the 24/25 Budget - in that 75% (£157.9m) of the Council's Budget would be spent on Schools & Lifelong Learning, Through Age Social Care & Wellbeing and Highways & Environmental Services. After providing for other (largely) fixed costs (i.e. Members Allowances, Fire Authority Levy, Capital Financing Costs and the Council Tax Reduction Scheme), this would leave 14% (£29.5m) for all other Council Services.

Adjustments made for:

* Includes Out of County Placements (from LG), Legal Fees (from L&G) & Social Care Wales Workforce Development Programme (from P&O)

** Includes Penweddig PFI (from F&P)

*** Leadership Group Budget adjusted to apportion assumed Employers NI funding to all Services

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.....

- Acknowledging that the previous risk on Teachers' SCAPE Pension Employer Rates has now been resolved through WG funding now having materialised.
- Inflation on Pay – acknowledging that this remains a risk, which now has the added nuance of the Chancellors' change in Employers NI and uncertainty over the actual level and timing of funding for Direct Costs.
- Inflation on Non Pay – acknowledging that there is an impact of the Employers NI increase on Suppliers, which presents a Budget risk alongside inflation which still remains elevated in Ceredigion.
- Use of Agency Staff – This remains a considerable Budget risk 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.
- Out of County Childrens' Placements – This is still included in the Post COVID impact risk and remains a considerable risk, despite the measures being put in place with the new in county facilities coming on stream.
- New Budget Risks added for Fire Safety Protection Measures, external Legal Challenges and Extended Producer Responsibilities for Packaging.

7. Multi-Year Capital Programme

An updated proposed Multi-year Capital programme is attached (Appendix 10) together with the Capital Strategy (Appendix 11). The updated Capital Programme proposed for 24/25 is £62m and for 25/26 is £31m. The proposed Capital programme totals £121m over the period 24/25 to 27/28 and was considered at the Council's Development Group meeting on 13/01/25.

At this stage prior to the start of the new financial year, many specific capital 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.

The work to drive better Capital planning by individual Services continues and this has assisted in some of the difficult prioritisation discussions as capital resources remain limited. Invest to save schemes to help reduce the pressure on the revenue budget are a priority wherever possible. Moving forwards the better Capital planning information should enable a long term (e.g. 10 year horizon) pipeline of Capital scheme aspirations and unfunded Service pressures to be maintained alongside the shorter term funded Capital Programme.

With the Capital settlement from WG leading to a 10.5% increase in core Capital funding (extra £612k pa) this assists but still means that the level of core capital funding (now £6.5m for 25/26) is still lower in cash terms than that received over 15 years ago (£7m in 2008/09 which would now be worth over £11m if it had kept pace with general inflation).

Key proposals within the latest Capital Programme include:

- £2.3m for the expected WG Highways Local Government Borrowing Initiative in 25/26 to fund Highways Improvements.
- The UKSPF Capital allocations for 25/26 - Total of £3.9m for Mid Wales as Ceredigion is the lead authority (splitting down to £2.5m Powys and £1.4m Ceredigion).
- Within the Fleet replacement budget there is £3m earmarked for core Refuse vehicles replacement (nominally in 26/27 & 27/28). However this is subject to a further detailed consideration as various aspects of the Waste Collection model become clearer over time, including the impact of Extended Producer Responsibility regulations due to come in during 2025.
- A continued emphasis on Energy Efficiency measures with funding of £2m set aside over the life of the programme.
- Welsh Medium Immersion Centre (Ysgol Gymraeg) – The Scheme is included in the Programme, but a funding gap is the subject of ongoing discussions with WG.
- £1.7m of funding for key Buildings Component renewals (e.g. Roofs and Boilers) that are coming to end of life.
- A continued investment in the Council's Residential Care Homes - £2m over the life of the programme.

There remains 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:

- Long term pressures from the Highways Asset Management Plan
- Existing Building Conditions and key component parts that are not rated as Red and unavoidable.
- Full Vehicle Fleet replacement requirements
- Investment in County Farms
- Future ICT kit replacement in Schools
- Replacement District heating system – Penmorfa, Aberaeron
- Proposed new Wellbeing Centre in Cardigan
- Match funding likely to be required for future Coast Protection schemes including Aberystwyth
- Significant Energy efficiency and Net Zero Carbon aspirations.
- Asset Development plans (to be included as funding avenues are explored and use of the Boosting the Economy reserve is considered for each business case)

This all points to a clear conclusion that it is not possible to maintain the current level of assets that the Council owns (be that buildings, infrastructure or vehicle fleet). As a result and following on from the significant progress made under the New Ways of Working for Council Office Buildings, a wider programme of Building Rationalisation is being looked at which will challenge the level of use and future direction for a much wider set of Council Assets.

It will also mean that there needs to be a significant emphasis on sourcing external funding (as the Council's own financial means are limited unless Members are willing to place an even greater burden on the Revenue budget), combined with a targeted and timely disposal of existing assets where they no longer serve long term service or strategic purposes.

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.

There are a number of positive comments within Audit Wales' recent Financial Sustainability assessment of the Council. These include:

- *The Council has taken decisions to support its financial sustainability over the short to medium term.*
- *The Council has taken past decisions which have improved its resilience.*
- *The Council has a strong track record of delivering planned savings and addressing its budget pressures.*
- *The Council uses its reserves in a planned and strategic way.*
- *Previous outturns have delivered a balanced budget position, demonstrating awareness and management of the financial position.*
- *There are arrangements in place to support regular budgetary oversight through current reporting.*

Notwithstanding this, there is very clearly a challenge to be met regarding the medium to long term financial viability of Ceredigion County Council and how a medium to long term financial strategy will actually address the likely funding pressures and shortfalls over that period.

The Council's financial resilience also continues to be tested by poor financial settlements from WG, relative to other Local Authorities. This seems to be an emerging and consistent theme for most smaller and/or more rural authorities in Wales. The score for the Medium Term Financial position on Corporate Risk Register therefore remains at the maximum possible risk score of 25.

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

	31/03/2024	31/03/2025	31/03/2026
	Actual	Planned	Planned
General Balances - Amount	£6.7m	£6.7m	£6.7m
General Balances - Percentage	3.7%	3.5%	3.2%

With the amount in General Balances remaining static, the impact of an increasing revenue budget is that the %age declines over a period of time. With the position forecast to be down at 3.2% by 31/03/26, it is likely that an increase in General Balances will need to be considered by 26/27.

With specific Earmarked reserves, it was always recognised that their levels had reached their peak during COVID and would decline in a carefully managed way as the planned use of certain reserves occurred. Current projections still show earmarked reserves being higher as at 31/03/26 than the position pre COVID when earmarked reserves were typically c£20m.

Appendix 12 shows a provisional statement for Earmarked reserves, which can be summarised as:

	31/03/2024	31/03/2025	31/03/2026
	Actual	Estimated	Estimated
Earmarked Reserve(s)	£m	£m	£m
Delegated Schools Balances	3.8	2.8	2.8 tbc
Corporate Capital Reserve	5.7	5.7	2.9
Penweddig PFI	1.3	1.0	0.7
Contingency & Budget Mgmt	2.8	1.5	1.5
Cost & Inflation Pressures	0.8	0.8	0.8
Insurance / Redundancy Reserves	1.3	1.4	1.4
Community Housing Scheme	2.6	2.2	2.0
ICT & Digital Investment	1.0	0.8	0.5
4 Corporate Priority Reserves	16.8	9.3	6.8
Other Reserves	7.9	5.8	4.9
TOTAL	44.0	31.3	24.3

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 24/25 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.

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 already highlighted, the MTFs was updated in Summer 2024 and considered through the democratic process during September and October 2024.

The Chancellor's October announcement regarding changes to Employers NI, followed then by additional in year funding being announced by WG in December, followed by a 25/26 Provisional Settlement being quite different to that being modelled all demonstrate how medium to long term financial planning remains difficult.

Annual RSG Settlements from WG being announced just before Christmas relating to the following financial year only serve to exacerbate a shorter term horizon. The 25/26 Provisional Local Government Finance Settlement did not contain any indications of future funding levels from WG. With the Chancellor announcing a further Fiscal statement in the Spring (now expected on 26/03/25), there are indications this may span more than one financial year, which could lead to multi-year Local Government settlements in some shape or form.

In the absence of future Settlement indications, the general state of the economy gives an indication that with lacklustre or flatlining economic growth and with interest rates remaining elevated for longer, the UK Government has a considerable financial challenge on its hands. The outlook for the public finances does not therefore look any better than that was originally expected for 24/25, prior to the incoming Labour government's first budget.

For planning purposes future annual uplifts in core WG funding of 1% appears to be the median position being taken across Wales at the current time, albeit this is in the absence of any detailed underpinnings. If it is assumed that Cost Pressures continue to fall back, as inflation recedes, to c£10m per annum then the following is a very high level indicative scenario after modelling Council Tax at 7.5%:

	26/27	27/28	28/29
	Indicative	Indicative	Indicative
	£m	£m	£m
Indicative Budget Pressures	10.0	10.5	11.0
Modelled Council Tax at 7.5%	-4.9	-5.3	-5.7
Modelled WG RSG funding at 1.0%	-1.4	-1.5	-1.5
Indicative Budget Gap	3.7	3.7	3.8

This scenario would indicate that there is a headline budget gap of some £11.2m over the coming 3 years.

It is therefore 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.

A further development, that Members will need to give formal consideration to in due course, is WG's draft Bill for a Discretionary Visitor Levy. The Visitor Accommodation (Register and Levy) (Wales) Bill is still subject to Senedd scrutiny and royal ascent, but in its current draft form would provide for:

- Where a visitor levy is in place, the overnight rate would be set at:
 - £0.75 per person per night for people staying at campsites (pitches) and hostels.
 - £1.25 per person per night for people staying in all other accommodation types
- Accommodation Providers would be responsible for paying the levy which would be collected and managed by the Welsh Revenue Authority.
- There would be a national register of visitor accommodation.
- Local authorities would decide what is best for their communities, with a requirement to consult residents and businesses before introducing a levy in their area.

The final decision about whether it will become law is expected during 2025. The process of registration for all accommodation providers would then start in 2026. The earliest possible introduction for a visitor levy by any local authority would be 2027 (including a likely 12 month notice period if a Local Authority decides to introduce a levy).

Further information and to follow the progress of the Bill can be found at:

<https://www.gov.wales/a-visitor-levy-for-wales>

[Ardoll ymwelwyr i Gymru | LLYW.CYMRU](#)

10. Conclusions and Opinion of the Section 151 Officer

The WG Final Settlement is expected to be published on 25/02/25, which will then be followed by the Full Council meeting on 03/03/25, where all Members will consider their final decisions on the Net Budget and the level of Council Tax. There is a legal duty on Members to set the Council's Budget and Council Tax by 11th March each year. The legal and operational ramifications of a Budget not being passed are considerable. A final proposed Budget Requirement and Council Tax recommendation to Full Council will be made by Cabinet on 18/02/25, following the Budget Scrutiny process.

After considering all aspects, a balanced budget can be achieved - taking account of the total WG Funding available, the Budget reductions proposed and the further anticipated benefit from Council Tax Premiums. This assumes the remaining shortfall is funded by an increase in Council Tax.

Budgets and their associated considerations and deliberations remain difficult and at times emotive. It is fully accepted that Members did not come into politics in the knowledge that endless tough budget decisions would be required year after year and that at many junctures there is only a Hobson's choice scenario. Striking the right balance between tough Budget decisions and proposing a palatable level of Council Tax increase is an unenviable one for Members, but it is simply not possible to avoid this dichotomy. There has been considerable engagement with all Members through a series of Budget Workshops and their continued input & challenge is 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 the Budget Reductions outlined, albeit these are not on the scale of the 24/25 Budget process. There is also going to be an impact on Ceredigion residents through a proposed increase in Council Tax, however this is lower than the 11.1% increase seen last year. I am also able to confirm that the current Capital plans and Capital Strategy are prudent and affordable.

The delivery of Budget Reductions will need to be actively monitored during 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 and Overview & Scrutiny committees, 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 financial outlook remains poor and both the revenue and capital budgets remain under considerable pressure. The Corporate Risk register recognises this with the Financial Risk remaining at 25 – the highest possible score. Significant consideration is required to determine a medium to long term financial term strategy that will ensure that the Council's long term financial sustainability is assured.

Recommendation(s):

- 1. To note that the Mid & West Wales Fire Authority's proposed budget increase will create a £301k cost pressure on the Council's 25/26 Budget (which is the equivalent of a c0.6% Council Tax increase for Ceredigion residents).**
- 2. To recommend that the Budget & Overview Scrutiny Committees consider the following options for the draft 25/26 Budget Requirement and resulting provisional Council Tax increase for 25/26 for County Council purposes:**
 - a) A draft 25/26 Budget Requirement of £209.109m, resulting in a Council Tax increase (for the Ceredigion County Council component) of £13.94 per month for a Band D property (9.7%), which would include provision for a £230k investment in the Planning Enforcement Service and a £481k investment in the Waste Collection Service.**
 - b) A draft 25/26 Budget Requirement of £209.234m, resulting in a Council Tax increase (for the Ceredigion County Council component) of £14.24 per month for a Band D property (9.9%), which would include provision for a £346k investment in the Planning Enforcement Service and a £481k investment in the Waste Collection Service.**
- 3. That when the 25/26 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 benefit from a Funding Floor in the Final Settlement would be used to reduce the indicative Council Tax increase.**
 - d) Any other change(s) to the AEF will be dealt with by an adjustment to the Leadership Group budget.**
- 4. To note that the Medium Term Financial Strategy will be updated after the Chancellor's next Fiscal Statement (expected on 26/03/25).**
- 5. To note the proposed schedule of draft Fees & Charges as set out in Appendix 8, and that these will be formally considered by Cabinet on 18/02/25.**
- 6. To note the Multi-Year Capital Programme as set out in Appendix 10.**
- 7. To note the Capital Strategy as set out in Appendix 11.**
- 8. To note that any new or alternative options for the draft 25/26 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).**
- 9. 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 18/02/25, in order for Cabinet to then make their final**

recommendations on the 25/26 Budget Requirement and the level of Council Tax increase for 25/26 to Full Council on 03/03/25.

Reasons for decision:

To enable the 2025/26 Budget preparation to proceed.

Wellbeing of Future Generations:

Has an Integrated Impact Assessment been completed? If not, please state why.

The Budget Overview and Scrutiny Committees will have the opportunity to give consideration to the Long term, Integration, Involvement and Prevention issues arising from the detailed budget proposals as part of their detailed Budget considerations.

Overview and Scrutiny:

The Budget Proposals will be considered by the Coordinating Overview and Scrutiny Committee on 03/02/25 and by the individual Overview and Scrutiny Committees on 06/02/25 and 07/02/25.

Policy Framework:

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

Corporate Well-being Objectives:

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

Finance and Procurement implications:

Outlined within the report.

Legal Implications:

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

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 – 03/12/24

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 24/25 to 25/26
- 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: Corporate Finance

Date:

10/01/25

Jayne Bryant AS/MS
Ysgrifennydd y Cabinet dros Lywodraeth Leol a Thai
Cabinet Secretary for Housing and Local Government



Llywodraeth Cymru
Welsh Government

Ein cyf/Our ref: MA/JP/11113/24

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

11 December 2024

Dear Colleagues,

Today I am announcing details of the Provisional Local Government Revenue and Capital Settlement for 2025-26 ("the Settlement") for county and county borough councils ("Authorities") in Wales through a Cabinet Written Statement. This is attached for your information.

In 2025-26, Authorities will receive £6.1bn 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 2025-26 will increase by 4.3% on a like-for-like basis compared to the current year. Given the range of increases the government is open to considering providing additional floor funding at final budget.

While this is a significantly better settlement than was envisaged at the beginning of this year, I recognise that there will again be difficult local decisions to be made. For 2025-2026 the un-hypothecated revenue settlement increases by £253m. In determining this increase, we have wished to respond to the pressures you identified in our discussions which focused on pay and pressures in front-line services. In particular, I am conscious of the powerful points local authority partners and schools have made around pressures in ALN and wider education provision. Our decisions on funding also recognise our critically important policy and delivery agenda in social care including steps towards the removal of profit from children's care, continuing the real living wage, improving access to social care and maintaining the care cap at £100 per week alongside supporting the 'whole system' approach to care closer to home.

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

Bae Caerdydd • Cardiff Bay
Caerdydd • Cardiff
CF99 1SN

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

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

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

2025-26 is the first year that rates retention will be paid out as part of the Settlement. An amount of £268k, representing accumulated rates attributed to the Swansea Bay City Deal since 2018-19, has been deducted before setting the Aggregate External Finance (“AEF”) figure. This total is being paid to the relevant Authorities of that City Deal (Swansea Council, Carmarthenshire County Council and Neath Port Talbot County Borough Council). The equivalent figure has been paid into the NDR pool and distributed through the settlement in prior years. Rates retention will be a feature of future settlements, and will likely increase in value as other rates retention arrangements take effect.

In addition to the core Settlement, I am publishing indicative information on specific revenue and capital grants planned for 2025-26, which amount to over £1.1bn for revenue and over £1.04bn for capital at this provisional stage.

The work to reduce the administrative burden on Authorities, committed to as part of the Programme of Government has continued. Another three grants from housing, which were funding core activity have been transferred into the settlement. Work has been completed or is underway in other grant areas to streamline the amount of monitoring of grants, to ensure Welsh Government is only collecting the information which it, with Authorities, need to understand the impact and outcomes of grant programmes. This has included reducing the frequency of monitoring returns, simplifying grant application forms and having stepped criteria for business cases dependent on the size and risk of programmes or projects.

We will continue to work with you to understand the impact of the early changes to grants for the 2024-25 financial year, for example the consolidation of education grants to inform the next phase of this work.

The change to the SCAPE rate was funded in 2024-25 through a specific grant for pre-16 teachers (£61m) and the fire service (£3m). This has been baselined in the settlement in 2025-26, as I expect the increased costs for the fire service to be included in their levy to you.

In November, the Cabinet Secretary for Education announced additional funding to support Authorities and schools with the budgetary impacts of the difference between the planned pay uplift and the increased pay award for the seven months falling into 2024-25. This funding of £18m has been baselined in the 2025-26 Settlement and an additional £13m allocated for the full year costs. 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 2025-26 teachers’ pay deal. Authorities’ budget planning must therefore accommodate these costs.

Last week we announced additional funding in support of pay pressures in Authorities, following higher than planned NJC pay awards, of £52m. This has been baselined in the Settlement alongside £900k for fire services pay pressures, which will flow through the levy. Authorities’ budget planning must, as usual, accommodate any future rises.

The UK Government budget made changes to the rates and thresholds for employers' National Insurance Contributions ("NICs") from 1 April 2025 in the Autumn Statement. HM Treasury has confirmed it will provide additional funding in the first half of 2025-2026 to the Welsh Government to reflect the impact of the increased employers' NICs for public sector staff, following the ONS definition of a public sector employee, across the relevant bodies in Wales. Estimates from local government are that this is around £109m for Authorities in the coming year. In setting out the provisional local government settlement, I can confirm that this is not included in the current provisional Settlement. The Welsh Government will use the funding it receives from HM Treasury to help local government and other public sector partners in meeting increases in employers' NICs costs. I recognise you will also be considering the impacts for your budget of NICs costs from third sector and other service providers, but this assurance should enable you to make reasonable assumptions in planning your budgets in respect of your own workforce. My officials will continue to work with SWT on the detail and timing of this funding.

April 2025 will see the first year of payments to Authorities under the Extended Producer Responsibility ("EPR") scheme for packaging which we have jointly developed on a four nations basis. The Welsh Government's intention is that the funding from the EPR scheme for packaging to cover the costs of managing packaging waste should be additional to the funding Authorities have previously received via the Local Government Settlement. This will unlock additional investment to improve recycling against the 70% minimum statutory target and support wider action as a key part of the action to decarbonise and grow the green economy. The scheme administrator has recently written out with the indicative fee income per authority for 2025-26.

As announced on 10 December, the Cabinet Secretary for Finance and Welsh Language is providing a package of NDR support that will continue to benefit every ratepayer in Wales. This will cap the increase to the NDR multiplier for 2025-26 to 1%, at a recurring annual cost to the Welsh budget of £7m. As a result of this cap, the RSG element of the Settlement has increased by an equivalent of £7m. Alongside the Settlement, the Welsh Government will also be investing an additional £78m to provide a sixth successive year of support for retail, leisure and hospitality businesses with their NDR bills. This continued support recognises the economic pressures faced by these businesses in recent years and builds on £1bn of support allocated through our specific relief schemes since 2020-21.

I fully acknowledge the challenges Authorities have been facing. Responding to those challenges has meant an incredible amount of hard work and resilience across the sector by both officers and elected members over many years.

Following the UK Government Autumn Statement, our overall Settlement for 2025-26 is more than £1bn higher than it would have been under the previous UK Government. However, as we all recognise, 14 years of constrained funding cannot be turned around in just one budget and it will take time for the public finances to recover.

The Welsh Government has worked hard over the last 14 years to prioritise public services. In setting our Draft Budget for 2025-26 we have continued to follow this strategy. We know that the Welsh Budget is still not sufficient to meet all of the pressures that we and our delivery partners are facing. The overall financial climate we are all operating in remains challenging. But for the first time, in a long time, the draft Budget announced yesterday provides us with optimism about the future.

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, as well as the pressures you 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 2025-26 and are again providing £244m for CTRS in the Settlement in recognition of this.

The Welsh Government received an increased capital settlement for 2025-26 and I’m pleased to be able to increase general capital funding by £20m to £200m to support the inflationary increases in costs and give more flexibility to Authorities in financing smaller capital projects and refurbishment or schemes such as Disabled Facility Grants. I am also able to increase the funding to enable Authorities to respond to our joint priority of decarbonisation through the low carbon heat grant to £30m. We have had some excellent examples where this funding can be used in stand-alone projects or as part of wider capital programmes to reduce the carbon footprint of the local authority estate.

The Welsh Government is expecting multi year settlements for resource and capital at the conclusion of the UK Spending Review during the first half of 2025 which will provide much needed certainty for us and our partners. I hope to be able to provide a more than one-year indicative local government settlement budget at the next provision budget.

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 2025-26. 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 2025-26, meaning that there should be no change between the 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, 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 **Friday, 24 January 2025**. All responses to this consultation should be sent to:

Freya Gregory: 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.

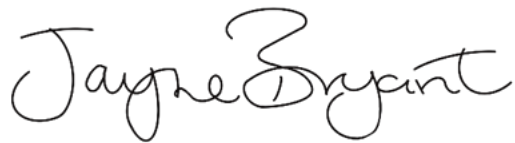
The Welsh Government intends to publish a summary of the responses. Normally, the name and address (or part of the address) of each respondent are published along with the response. If you do not wish to be identified as the author of your response, please ensure you state this explicitly in your response.

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 2000. The Welsh Government will consider all responses received by the due date before the final determination is made and published.

As is usual, your 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 2025-26.

Yours sincerely,

A handwritten signature in black ink that reads "Jayne Bryant". The signature is written in a cursive, flowing style.

Jayne Bryant AS/MS
Ysgrifennydd y Cabinet dros Lywodraeth Leol a Thai
Cabinet Secretary for Housing and Local Government

APPENDIX 2

All Wales Provisional Settlement information

Unitary Authority	2025-26 Provisional Aggregate External Finance £'000	Change from 2024/25 (On a like for like basis)	Rank
Newport	329,311	5.6%	1
Cardiff	674,571	5.3%	2
Merthyr Tydfil	133,148	4.9%	3
Swansea	468,469	4.9%	4
Rhondda Cynon Taf	521,279	4.8%	5
Blaenau Gwent	154,532	4.8%	6
Torfaen	192,215	4.8%	7
Denbighshire	215,222	4.6%	8
Caerphilly	373,980	4.6%	9
Neath Port Talbot	306,217	4.5%	10
Wrexham	249,511	4.3%	11
Carmarthenshire	375,747	4.2%	12
Bridgend	276,640	3.9%	13
Conwy	218,586	3.6%	14
Ceredigion	143,938	3.6%	15
Isle of Anglesey	135,605	3.6%	16
Pembrokeshire	232,966	3.5%	17
Flintshire	274,779	3.3%	18
The Vale of Glamorgan	223,420	3.3%	19
Powys	250,184	3.3%	20
Gwynedd	246,818	3.1%	21
Monmouthshire	133,704	2.6%	22
Total unitary authorities	6,130,839	4.3%	

<i>Minimum</i>	2.6%
<i>Maximum</i>	5.6%
<i>Median</i>	4.3%
<i>Average</i>	4.3%

This table reflects the changes made by the Welsh Government to the Provisional Settlement on 19/12/24 & 20/12/24.

2025/26 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
1. Cost Pressures common to All / Most Services			
NJC 24/25 Pay award versus 24/25 Budget Provision - Realignment		264	To ensure the base budget has full provision for the approved 24/25 Payaward (Flat £1,290 / 2.5% above SCP43 v £1,200 assumption budgeted).
NJC Estimated 25/26 Pay award Provision		2,691	April 2025 Pay award assumed at 3.0%
Funding for NJC Pay awards		(1,263)	24/25 Monies transferred into the Settlement to offset NJC Pay Pressures
Teachers Pay Award (inc Soulbury) - Sept 24 (Full year effect) + Sept 25 (Part year effect)		1,631	Sept 2025 Pay award assumed at 3.0%
Funding for Sept 2024 Teachers Pay award		(388)	Funding transferred into the Settlement for additional Sept 24 Teachers Pay
Employers National Insurance Increases from April 2025		2,922	
Funding for Employers National Insurance (Direct Costs)		(2,338)	80% WG funding assumed on Direct Costs
NNDR 2023 Revaluation / Increase in Multiplier		82	Impact of the 2023 Valuation Listing outcome as transitional relief falls away in year 3 (25/26) by 33% plus a 1.0% increase in the Business Rates Multiplier for 25/26
SUBTOTAL		3,601	
2. Corporate Items			
M&WWFA Fire Authority Levy		301	Latest M&WWFA levy increase proposed at 6.3% to include the impact of Employers National Insurance. Once apportioned to Constituent LAs on population this works out at 7.3% for Ceredigion (using ONS Mid Year Estimates 2023). This is subject to final decisions on 10/02/25 and equates to c0.6% in pure Band D Council Tax terms.
Members Allowances		106	IRPW report proposes increases which average 5.9%, subject to outcome of consultation + including Employers NI impact
External Audit Fees		10	Proposed average increase of just under 3% by Audit Wales
Capital Programme Financing for WG Supported Borrowing		200	
Teachers Legacy Premature Retirement Costs		37	Pensions inflation costs are outstripping mortality rate impacts
Pay / Employers NI Contingency		300	
Council Tax Reduction Scheme		-	Varies as Council Tax increases
SUBTOTAL		954	

2025/26 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
3. Reinstatement of Budget Reductions / Use of Reserves			
Lampeter Library (24/25 Savings Item)		35	The latest position regarding Lampeter University has introduced a new dynamic
Non-Residential Charging weekly cap (24/25 Savings item)		125	WG now confirmed post consultation that they will not be changing £100 pw cap
Out of County Childrens' Placements (24/25 Savings item)		-	£394k included within wider Cost Pressures
Hafan y Waun Care Home Insourcing		450	Report to Cabinet on 04/07/23 allocated a sum of £1.0m from reserves to assist in the short term, using £550k in 23/24 and £450k in 24/25. With a £350k savings target also forming part of the 24/25 Budget, the £450k reliance on reserves unfortunately now needs to be built into the base budget.
SUBTOTAL		610	
4. Out of County Childrens' Placements			
In county x3 Childrens Facilities - Operating costs	Porth Gofal	287	The existing base budget allows for £1.71m of costs, however the finalised operating model is now projected to cost c£2.0m
Out of County Placements	Leadership Group	1,988	There are currently 26 out of county Child placements and 10 out of county College placements. Some of the Children's Placements will transition to the new in county provision coming on stream during Q4 2024/25 (once CIW registration is complete) and the necessary staff recruitment is in place. Some placements may be close to being ready to step down to alternative arrangements (e.g. Fostering, Supported Living, Supported Lodgings). After allowing £369k for Provider inflation, 5 placements to move in county, 2 placements to step down to lower levels and the reversal of the £394k Budget saving (which has not been achievable due to increased placement volumes), the current projected position for 25/26 is £7.53m spend versus a 24/25 Budget of £5.042m, with a further £0.5m planned use of reserves.
SUBTOTAL		2,275	

2025/26 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
5. Cost Pressures relating to all Pwrth Through Age Services			
Provision for cost inflation for Externally Commissioned Services covering £12.00 to £12.60 Real Living Wage increase, non Staffing General inflation and Employers National Insurance increases	Porth Gofal / Porth Cynnal	2,396	Provisional inflation factors - 7.79% Supported Living & Domiciliary Care, 6.81% for Residential Care and 5.56% for Direct Payments Within the £2.4m is £937k purely in relation to Employers National Insurance
Maes y Mor, Aberystwyth Domiciliary Care Provision - Increased costs	Porth Gofal	171	An additional block of 72hrs per week support is now in place (additional cost of c£96kpa) as well as an increase in the number of overall hours being provided for current packages including bespoke (c£75k)
Looked After Children - Uplift on WG Allowances	Porth Cynnal	128	Estimated increase of 4% in WG set allowances. There are currently various allowances payable in relation to 115 children including Kinship (31), Special Guardianship (33), Adoption (15) to Boarding Allowances (36). The total spend in this area is c£1.4m pa
Unaccompanied Asylum Seeker Children	Porth Cynnal	104	This reflects the cost of 19 Unaccompanied Asylum Seeker Children currently with the Council under the National Transfer Service. This is the shortfall when comparing the Home Office grant of £143 per night (Looked After Children - currently 6 of which 4 will become Leaving care during the year) and £270 per week (Leaving Care -currently 13) to actual current placement costs. The total net spend in this area is c£639k
Looked After Children - Independent Fostering Agency costs, including inhouse placements	Porth Cynnal	588	There are now 29 IFA's in place at an average of c £57k per placement. There have been an additional 7 IFA Placements since the 24/25 Budget was set. Total base budget required for 25/26 = £1.6m. Pressure also includes an allowance for contract inflation uplifts at 4%.
Physical Disabilities Independent Sector Placements	Porth Cynnal	194	This reflects the total full year cost based on the current level of 6 placements. The total estimated Gross Budget requirement is £568k with an average placement cost of £95k pa
Mental Health - Residential Placements / Floating Support /Shared Lives	Porth Cynnal	150	There are currently 7 individuals awaiting placement (estimated total cost £440k), timing is unclear but there is a clear risk to budget. The cost pressure included only provides for a proportion of the potential costs, Shared Lives (£32k), Floating support (£15k)
Learning Disabilities - Independent Sector Placements / Shared Lives / Floating Support	Porth Cynnal	83	Pressure from several LD Services due to changes in Service Users care & support; Floating Support (£73k), Shared Lives (£11k); Residential Placements (£-6k), Respite (£16k), Supported Living (£-11k)
Agency Staff Budget Risk	Leadership Group / Porth Gofal /Porth Cynnal	-	£500k to be funded by reserves to recognise the sustained budget pressure risk relating to agency staff usage within Social Care
SUBTOTAL		3,814	

2025/26 Budget: Cost Pressures

Cost Pressure Details	Service	TOTAL £'000	Additional comments
6. Cost Pressures Applicable to Other Services			
Software Contracts - Office365	Customer Contact	77	Microsoft Office 365 contract uplift
Software Contracts - Social Care Case Management IT System	Customer Contact	26	New annual cost following procurement process
Software Contracts - HR Payroll System	Customer Contact	64	New annual cost following procurement process
Software Contracts - Electoral Registration System	Democratic Services	6	New annual cost following procurement process
Penweddig PFI Contract Inflation	Finance & Procurement	55	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 +3.3%. 25/26 is assumed at +2.5% on the c£2.2m Unitary Charge. This is contractual and the PFI operator in practice in turn faces inflation on materials, supplies and wages etc.
Waste Disposal Contracts - Household Waste Sites	Highways & Environmental	72	Estimated contractual inflationary increase for 25/26 (RPIX) after allowing for 24/25 Savings target of £100k to be delivered.
Waste Disposal Contracts - Food Waste	Highways & Environmental	12	Estimated contractual inflationary increase for 25/26
Highways Reactive / Maintenance	Highways & Environmental	30	Inflation allowance for Planned works
Coroners Service - Additional Business Support	Legal & Governance Services	14	New arrangements post Coroners private legal practice being taken over by another entity
Free School Meals / SEN (Secondary / Primary)	Schools & Lifelong Learning (Delegated)	10	Change in volumes (Secondary - Increase of x11, Primary - Decrease of x17)
School SLA Charges - inflation	Schools & Lifelong Learning (Delegated)	85	Charges from Internal Services will increase to reflect Pay / Other inflation
Inter Authority Recoupment	Schools & Lifelong Learning (Retained)	64	Increased cost of pupils educated out of county in other Local Authority areas
SEN Transport	Schools & Lifelong Learning (Retained)	35	1 additional route (SA16) @ £168 per day
SUBTOTAL		550	
TOTAL COST PRESSURES		11,804	6.1% of 24/25 Budget of £193.6m

2025/26 Budget: Estimated Cost Pressures by Service

	NJC 24/25 Pay award versus 24/25 Budget Provision - Realignment £'000	2025/26 Employee Payawards Provision £'000	Employers National Insurance (Direct) £'000	NNDR 2023 Revaluation / Increase in Multiplier £'000	Out of County Childrens' Placements £'000	Provision for Externally Commissioned Services Inflation (including RLW & Employers NI) £'000	Other (Social Care related) £'000	Other Cost Pressures £'000	SUBTOTAL £'000	Corporate Items £'000	Reinstatement of Budget Reductions / Use of Reserves £000	TOTAL £'000
Customer Contact, ICT & Digital		140	130	-	-			167	437		35	472
Democratic Services		133	102	-	-			6	241	106	-	347
Economy & Regeneration		170	142	11	-			-	323		-	323
Finance & Procurement		155	114	-	-			55	324	200	-	524
Highways & Environmental Services		307	234	19	-			114	674		-	674
Legal & Governance Services		33	21	-	-			14	68	10	-	78
People & Organisation		48	44	-	-			-	92	37	-	129
Policy, Performance & Public Protection		84	54	-	-			-	138		-	138
Porth Cymorth Cynnar		139	107	5	-			-	251		-	251
Porth Cynnal		199	130	-	-	1,997	1,247	-	3,573		-	3,573
Porth Gofal		569	410	-	287	399	171	-	1,836		575	2,411
Schools & Lifelong Learning		1,943	1,428	47	-			194	3,612		-	3,612
Leadership Group		(985)	(2,332)	-	1,988				(1,329)	300	-	(1,029)
Levies, Council Tax Premiums & Reserves	-	-	-	-	-				-	301	-	301
TOTAL	-	2,935	584	82	2,275	2,396	1,418	550	10,240	954	610	11,804

Schools & Lifelong Learning

Delegated Schools Budget	-	1,669	1,213	47	-	-	-	95	3,024	-	-	3,024
Retained element	-	274	215	-	-	-	-	99	588	-	-	588
Total S&LLL	-	1,943	1,428	47	-	-	-	194	3,612	-	-	3,612

Proposed Budget Reductions

Item Ref	Service	Service Area	Narrative	25/26 Revenue Saving / Projected Income £'000	25/26 Impact on Band D Council Tax %
1	Corporate	Energy Contracts	Reduction in Energy costs from latest Corporate Contracts	701	-1.3%
2	Finance & Procurement	Treasury Management	Continued delivery of Treasury Management Savings - Interest Paid on External Borrowing / Investment Income	225	-0.4%
3	Corporate	Energy Efficiency Schemes	Reduced running costs following capital investment in Energy Schemes - ranging from WG Re:Fit scheme to Solar PVs on key buildings	95	-0.2%
4	Customer Contact, ICT & Digital	Operational efficiencies	Fax service now terminated plus reduction in network link costs	9	-0.0%
5	Porth Cymorth Cynnar	Wellbeing Centres	Greater Commercial Income generation	50	-0.1%

Cyfanswm:	1,080	-2.0%
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<u>Budget Requirement Summary</u>		<u>OPTION A</u>	<u>OPTION B</u>
		<u>£'000</u>	<u>£'000</u>
<u>2025/26 Available Resources</u>			
Aggregate External Finance from WG (RSG + NNDR)	<u>Adjusted</u> 3.60%	143,938	143,938
<u>Estimated Council Tax Income</u>			
Council Tax Base (as per 03/12/24 report to Cabinet)	<u>Taxbase</u> 32,174.16	60,915	61,032
Council Tax Base: 2nd Homes Premium	1,842.97	3,489	3,496
Council Tax Base: Long Term Empty Premium	404.68	766	768
	34,421.81	65,171	65,296
Total Available Resources for Budget Requirement		209,109	209,234
Base Budget b/f from previous year		193,572	193,572
<u>Corporate Adjustments and New Responsibilities:</u>			
<u>Corporate Allocations</u>			
- M&WWFA Fire Authority Levy (including Employers NI)		301	301
- Members Allowances (including Employers NI)		106	106
- External Audit Fees		10	10
- Capital Programme Financing		200	200
- Teachers Legacy Premature Retirement Costs		37	37
- Pay / Employers NI Contingency		300	300
		954	954
Council Tax Reduction Support Scheme		569	578
<u>Transfers in:</u>			
- Teachers' Pay awards		388	388
- SCAPE Pensions (Teachers)		1,296	1,296
- SCAPE Pensions (Firefighters)		87	87
- Fire Pay awards		21	21
- Housing & Homelessness Grants		478	478
- NJC Pay awards		1,263	1,263
		3,533	3,533
Investment in Services		711	827
Reinstatement of Savings / Use of Reserves		610	610
<u>Increased Cost pressures on Services</u>			
- 25/26 Assumed Pay award Costs		2,935	2,935
- Employers NI (Direct)		584	584
- NNDR 2023 Revaluation / Increase in Multiplier		82	82
- Out of County Childrens' Placements related		2,275	2,275
- Provision for Externally Commissioned Services Inflation (inc RLW & Employers NI)		2,396	2,396
- Other Pyrth Through Age Services related Cost Pressures / Increased Service Demand		1,418	1,418
- Other Service Cost Pressures		550	550
		10,240	10,240
Budget Reductions Proposals		(1,080)	(1,080)
2025/26 Controllable and Net Budget Requirement		209,109	209,234

Budget Movements - 24/25 Budget to Draft 25/26 Budget

	24/25 Approved Original Controllable Budget £'000	In-Year Budget Transfers / Movements / Virements to date £'000	24/25 Latest Controllable Budget (as at Q3) £'000	Other Base Budget Movements £'000	24/25 Updated Base Budget Requirement for 25/26 £'000	Add Transfers into WG Settlement passported to Services £'000	Funding allocated to Services for Cost Pressures £'000	Add Corporate Items £'000	Add Reinstatement of Budget Reductions / Use of Reserves £'000	Add Investment in Services OPTION A £'000	Less Budget Reductions Proposals £'000	Add Council Tax Reduction Scheme impact £'000	Adjustment where Proposals affect more than Service £'000	OPTION A		OPTION B	
														25/26 Draft Controllable Budget Totals OPTION A £'000	Change compared to 24/25 Latest Controllable Budget %	25/26 Draft Controllable Budget Totals OPTION B £'000	Change compared to 24/25 Latest Controllable Budget %
Customer Contact, ICT & Digital	6,673	16	6,689	-	6,689		437		35		(10)		-	7,151	6.9%	7,151	6.9%
Democratic Services	5,187	14	5,201	-	5,201		241	106	-		-		18	5,566	7.0%	5,566	7.0%
Economy & Regeneration	3,724	14	3,738	-	3,738		323		-	230	(90)		(53)	4,148	11.0%	4,264	14.1%
Finance & Procurement	21,417	14	21,431	-	21,431		324	200	-		(225)	569	-	22,299	4.1%	22,308	4.1%
Highways & Environmental Services	20,025	(51)	19,974	6	19,980		674		-	481	(49)		-	21,086	5.6%	21,086	5.6%
Legal & Governance	1,691	4	1,695	-	1,695		68	10	-		-		35	1,808	6.7%	1,808	6.7%
People & Organisation	2,413	6	2,419	-	2,419		92	37	-		-		-	2,548	5.3%	2,548	5.3%
Policy, Performance & Public Protection	2,518	14	2,532	-	2,532		138		-		-		-	2,670	5.5%	2,670	5.5%
Porth Cymorth Cynnar	4,066	(27)	4,039	-	4,039	478	251		-		(95)		-	4,673	15.7%	4,673	15.7%
Porth Cynnal	38,720	(829)	37,891	-	37,891		3,573		-		(1)		-	41,463	9.4%	41,463	9.4%
Porth Gofal	17,537	830	18,367	37	18,404		1,836		575		(74)		-	20,741	12.9%	20,741	12.9%
Schools & Lifelong Learning	58,068	(92)	57,976	(117)	57,859	1,684	3,612		-		(434)		-	62,721	8.2%	62,721	8.2%
Leadership Group	5,454	87	5,541	74	5,615	1,263	(1,329)	300	-		(102)		-	5,747	3.7%	5,747	3.7%
Levies, Council Tax Premium & Reserves	6,079	-	6,079	-	6,079	108	-	301	-		-		-	6,488	6.7%	6,488	6.7%
Total Controllable Budget	193,572	-	193,572	-	193,572	3,533	10,240	954	610	711	(1,080)	569	-	209,109	8.0%	209,234	8.1%

Schools & Lifelong Learning

Delegated Schools Budget	48,963	58	49,021	(120)	48,901	1,563	3,024	-	-	-	(414)	-	-	53,074	8.3%	53,074	8.3%
Retained element	9,105	(150)	8,955	3	8,958	121	588	-	-	-	(20)	-	-	9,647	7.7%	9,647	7.7%
Total S&LLL	58,068	(92)	57,976	(117)	57,859	1,684	3,612	-	-	-	(434)	-	-	62,721	8.2%	62,721	8.2%

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 01/04/2025)

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		£0.65	£0.65	£0.00	0.0%	No change
	A3 each		£1.40	£1.40	£0.00	0.0%	No change
CD-Roms	Each		£1.20	£1.30	£0.10	8.3%	Inflation Linked
Photographs	Set up fee		£7.40	£8.00	£0.60	8.1%	Inflation Linked
	Per image thereafter (max. 20 images per order)		£2.10	£2.30	£0.20	9.5%	Inflation Linked
Scans to e-mail	Low resolution scan each (PDF format ONLY, not JPG)		£3.20	£3.50	£0.30	9.4%	Inflation Linked
	High resolution scan each		£8.50	£9.00	£0.50	5.9%	Inflation Linked
Vehicle registration authentication	Per vehicle (including photocopy of the register entry)		£7.50	£8.00	£0.50	6.7%	Inflation Linked
	A3 colour photocopy of register entry (incl. postage and packing)		£3.00	£3.00	£0.00	0.0%	No change
Research (Per Hour)			£23.00	£24.00	£1.00	4.4%	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))		£1,152.00	£1,221.00	£69.00	6.0%	Inflation Linked
	Approved Premises License (for a 5 year period)(£600 of total payable at time of application (non-refundable))		£1,817.00	£1,926.00	£109.00	6.0%	Inflation Linked
	Additional advertising/administration fee for new Approved Premises License Applications		£387.00	£410.00	£23.00	5.9%	Inflation Linked
	Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Monday to Thursday)		£447.00	£474.00	£27.00	6.0%	Inflation Linked
	Marriage/Civil Partnership/Other Ceremonies fee at Approved Premises (Friday and Saturday)		£499.00	£529.00	£30.00	6.0%	Inflation Linked
	Marriage/Civil Partnership/Other Ceremonies fee at Approved (Sunday or Bank Holiday)		£705.00	£747.00	£42.00	6.0%	Inflation Linked
	Additional payment for a "bespoke" ceremony package		£53.00	£56.00	£3.00	5.7%	Inflation Linked
	Marriage, Civil Partnership or other Ceremony fee at the Ceredigion County Council approved premises		£171.00	£181.00	£10.00	5.9%	Inflation Linked
	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		£41.00	£43.00	£2.00	4.9%	Inflation Linked
Postage (Optional)	First Class Signed for Post		£3.00	£3.00	£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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Births, Deaths and Marriages**Appendix 4: Corporate Resources**

Postage (Optional)	Tracked and Signed For Airmail		£14.00	£15.00	£1.00	7.1%	Inflation Linked
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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	£3.00	£0.20	7.1%	Inflation Linked
	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%
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%
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 / Printing**Appendix 4: Corporate Resources**

Bulk Photocopying / Printing	Price on Application		£0.00	£0.00	£0.00		Review of Charges
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Street Naming & Numbering**Appendix 4: Corporate Resources**

Change of house name			£69.50	£73.50	£4.00	5.8%	Inflation Linked
Register single plot			£101.00	£107.00	£6.00	5.9%	Inflation Linked
Register single plot with flats			£101.00	£107.00	£6.00	5.9%	Inflation Linked
Confirmation of postal address for solicitors or conveyancers			£32.00	£34.00	£2.00	6.3%	Inflation Linked
Register single plot with flats	Plus £ per flat		£16.00	£17.00	£1.00	6.3%	Inflation Linked
Naming & numbering developments	For multiple plots		£235.00	£249.00	£14.00	6.0%	Inflation Linked
	Plus £ per plot		£32.00	£34.00	£2.00	6.3%	Inflation Linked

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

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

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/T		£350.00	£371.00	£21.00	6.0%	Inflation Linked
	Deputy Returning Officer: Deputising for the Returning Officer, attending to receive nomination papers, examining them and adjudicating on their validity; dealing with candidates; notifying candidates of decisions on nominations, publishing statements of		£300.00	£318.00	£18.00	6.0%	Inflation Linked
Uncontested	Returning Officer: For the general conduct of the election and performance of all duties which a Returning Officer is required to perform under any order or other enactment relating to the election of Councillors. For each Electoral Division, Community/		£100.00	£106.00	£6.00	6.0%	Inflation Linked
	Deputy Returning Officer: Deputising for the Returning Officer, attending to receive nomination papers, examining them and adjudicating on their validity; dealing with candidates; notifying candidates of decisions on nominations, publishing statements of		£80.00	£85.00	£5.00	6.3%	Inflation Linked
	Clerical Assistance: For each Electoral Division, Community/Town Council, Community/Town Council Ward.		£50.00	£53.00	£3.00	6.0%	Inflation Linked
Issuing of Postal Votes	Per Hour		£15.00	£16.00	£1.00	6.7%	Inflation Linked
Opening of Postal Votes			£14.50	£15.50	£1.00	6.9%	Inflation Linked
Issuing & Opening of Postal Votes	Supervisor		£16.00	£17.00	£1.00	6.3%	Inflation Linked
	Up to 1,000 electors		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Up to 2,000 electors		£191.00	£202.00	£11.00	5.8%	Inflation Linked
	Up to 3,000 electors		£280.00	£297.00	£17.00	6.1%	Inflation Linked
	Up to 4,000 electors		£368.00	£390.00	£22.00	6.0%	Inflation Linked
	Over 4,000 electors		£458.00	£485.00	£27.00	5.9%	Inflation Linked
Single Election	Polling Station Staff	Presiding Officer	£275.00	£292.00	£17.00	6.2%	Inflation Linked
		Poll Clerk	£200.00	£212.00	£12.00	6.0%	Inflation Linked
		Polling Station Inspector (Per Hour)	£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Conducting the Count - For each Electoral Division, Community/Town Council, Community/Town Council Ward Count	Count Centre Supervisor (Per Hour)	£17.00	£18.00	£1.00	5.9%	Inflation Linked
		Head of Table (Per Hour)	£15.00	£16.00	£1.00	6.7%	Inflation Linked
		Count Assistants (Per Hour)	£13.00	£14.00	£1.00	7.7%	Inflation Linked
		Up to 500 electors	£69.00	£73.00	£4.00	5.8%	Inflation Linked

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

Election of Town and Community Councillors

Appendix 4: Corporate Resources

Single Election	Conducting the Count - For each Electoral Divison, Community/Town Council, Community/Town Council Ward Count	Up to 1,000 electors	£105.00	£111.00	£6.00	5.7%	Inflation Linked	
		Up to 2,000 electors	£132.00	£140.00	£8.00	6.1%	Inflation Linked	
		Up to 3,000 electors	£174.00	£184.00	£10.00	5.8%	Inflation Linked	
		Up to 4,000 electors	£202.00	£214.00	£12.00	5.9%	Inflation Linked	
		Over 4,000 electors	£237.00	£251.00	£14.00	5.9%	Inflation Linked	
		Recount Costs - Free		£0.00				No change
		Monitoring Officer	£160.00	£170.00	£10.00	6.3%	Inflation Linked	
Additional Fee for joint election	Polling Station Staff	Presiding Officer	£59.00	£63.00	£4.00	6.8%	Inflation Linked	
		Poll Clerk	£35.00	£37.00	£2.00	5.7%	Inflation Linked	
	Conducting the Count - For each Electoral Divison, Community/Town Council, Community/Town Council Ward Count	Up to 500 electors	£35.00	£37.00	£2.00	5.7%	Inflation Linked	
		Up to 1,000 electors	£35.00	£37.00	£2.00	5.7%	Inflation Linked	
		Up to 2,000 electors	£46.00	£49.00	£3.00	6.5%	Inflation Linked	
		Up to 3,000 electors	£51.00	£54.00	£3.00	5.9%	Inflation Linked	
		Up to 4,000 electors	£59.00	£63.00	£4.00	6.8%	Inflation Linked	
Over 4,000 electors	£69.00	£73.00	£4.00	5.8%	Inflation Linked			
Recount Costs	50% of the above fees		£0.00			No change		
Postal Voting & Poll Cards	Issue & Receipt of Postal Votes (per 100 or part thereof)	Single Election	£80.00	£85.00	£5.00	6.3%	Inflation Linked	
	Issue & Receipt of Postal Votes (per 75 or part thereof)	Additional Fee for joint election	£80.00	£85.00	£5.00	6.3%	Inflation Linked	
	Issue of Poll Cards	Purchase & Postage costs only		£0.00			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			£0.00			No change	

Electoral Registration

Appendix 4: Corporate Resources

Electoral roll letter of confirmation (including extract of register if required)			£37.00	£39.00	£2.00	5.4%	Inflation Linked
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Hybrid Meeting - Council Chamber

Appendix 4: Corporate Resources

Support	Weekday - per morning OR afternoon session		£60.00	£64.00	£4.00	6.7%	Inflation Linked
	Weekday - per afternoon and evening		£90.00	£95.00	£5.00	5.6%	Inflation Linked
	Weekday - per full day		£120.00	£127.00	£7.00	5.8%	Inflation Linked
Support with provision for a link for live-streaming / viewing post meeting	Weekday - per morning OR afternoon session		£90.00	£95.00	£5.00	5.6%	Inflation Linked
	Weekday - per afternoon and evening		£120.00	£127.00	£7.00	5.8%	Inflation Linked

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

Hybrid Meeting - Council Chamber

Appendix 4: Corporate Resources

Support with provision for a link for live-streaming / viewing post meeting	Weekday - per full day		£150.00	£159.00	£9.00	6.0%	Inflation Linked
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Translation

Appendix 4: Corporate Resources

Simultaneous translation of meetings held by external bodies in the Council Chamber	Per Hour		£35.00	£37.00	£2.00	5.7%	Inflation Linked
Lost headset replacement charge			£321.00	£340.00	£19.00	5.9%	Inflation Linked
Hire of a set of Translation Equipment	Per day (1 set = 20 Headsets)		£37.00	£39.00	£2.00	5.4%	Inflation Linked

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

CORPORATE LEAD OFFICER:

Economy & Regeneration

Affordable Housing

Appendix 1: Healthier Communities

Affordable Housing Service Advice	Charge per hour exclusive of travelling costs		£82.00	£87.00	£5.00	6.1%	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)			£24.00	£26.00	£2.00	8.3%	Review of Charges
Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT)	1 Dwelling	Plan Charge	£290.00	£319.00	£29.00	10.0%	Review of Charges
		Site Inspection Charge	£604.00	£664.00	£60.00	9.9%	Review of Charges
		Building Notice Charge	£895.00	£985.00	£90.00	10.1%	Review of Charges
	2 Dwellings	Plan Charge	£378.00	£416.00	£38.00	10.1%	Review of Charges
		Site Inspection Charge	£849.00	£934.00	£85.00	10.0%	Review of Charges
		Building Notice Charge	£1,227.00	£1,350.00	£123.00	10.0%	Review of Charges
	3 Dwellings	Plan Charge	£465.00	£512.00	£47.00	10.1%	Review of Charges
		Site Inspection Charge	£1,068.00	£1,175.00	£107.00	10.0%	Review of Charges
		Building Notice Charge	£1,532.00	£1,685.00	£153.00	10.0%	Review of Charges
	4 Dwellings	Plan Charge	£551.00	£606.00	£55.00	10.0%	Review of Charges
		Site Inspection Charge	£1,307.00	£1,438.00	£131.00	10.0%	Review of Charges
		Building Notice Charge	£1,857.00	£2,043.00	£186.00	10.0%	Review of Charges
	5 Dwellings	Plan Charge	£651.00	£716.00	£65.00	10.0%	Review of Charges
		Site Inspection Charge	£1,565.00	£1,722.00	£157.00	10.0%	Review of Charges
		Building Notice Charge	£2,216.00	£2,438.00	£222.00	10.0%	Review of Charges
	6 Dwellings	Plan Charge	£742.00	£816.00	£74.00	10.0%	Review of Charges

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

Building Regulations**Appendix 3: Thriving Communities**

Small Domestic Dwellings up to 300m2, including conversions of buildings to Dwellings (NET of VAT)	6 Dwellings	Site Inspection Charge	£1,818.00	£2,000.00	£182.00	10.0%	Review of Charges
		Building Notice Charge	£2,560.00	£2,816.00	£256.00	10.0%	Review of Charges
	7 Dwellings	Plan Charge	£830.00	£913.00	£83.00	10.0%	Review of Charges
		Site Inspection Charge	£2,063.00	£2,269.00	£206.00	10.0%	Review of Charges
	8 Dwellings	Building Notice Charge	£2,893.00	£3,182.00	£289.00	10.0%	Review of Charges
		Plan Charge	£916.00	£1,008.00	£92.00	10.0%	Review of Charges
	9 Dwellings	Site Inspection Charge	£2,282.00	£2,510.00	£228.00	10.0%	Review of Charges
		Building Notice Charge	£3,197.00	£3,517.00	£320.00	10.0%	Review of Charges
	10 Dwellings	Plan Charge	£942.00	£1,036.00	£94.00	10.0%	Review of Charges
		Site Inspection Charge	£2,541.00	£2,795.00	£254.00	10.0%	Review of Charges
	10 Dwellings	Building Notice Charge	£3,483.00	£3,831.00	£348.00	10.0%	Review of Charges
		Plan Charge	£1,008.00	£1,109.00	£101.00	10.0%	Review of Charges
	Number of Flats 1 - 4	Site Inspection Charge	£2,779.00	£3,057.00	£278.00	10.0%	Review of Charges
		Building Notice Charge	£3,787.00	£4,166.00	£379.00	10.0%	Review of Charges
Conversion to Flats	Number of Flats 1 - 4	Plan Charge	£358.00	£394.00	£36.00	10.1%	Review of Charges
		Site Inspection Charge	£669.00	£736.00	£67.00	10.0%	Review of Charges
	Number of Flats 5 - 10	Building Notice Charge	£1,028.00	£1,131.00	£103.00	10.0%	Review of Charges
		Plan Charge	£484.00	£532.00	£48.00	9.9%	Review of Charges
	Number of Flats 5 - 10	Site Inspection Charge	£922.00	£1,014.00	£92.00	10.0%	Review of Charges
		Building Notice Charge	£1,406.00	£1,547.00	£141.00	10.0%	Review of Charges
Small Domestic Work (These fees are Net of VAT)	Domestic Garage Conversion to habitable accommodation	Plan Charge	£132.00	£145.00	£13.00	9.9%	Review of Charges

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

Building Regulations**Appendix 3: Thriving Communities**

Small Domestic Work (These fees are Net of VAT)	Domestic Garage Conversion to habitable accommodation	Site Inspection Charge	£200.00	£220.00	£20.00	10.0%	Review of Charges
		Building Notice Charge	£332.00	£365.00	£33.00	9.9%	Review of Charges
Garage/carport extension (up to 60m ²)		Plan Charge	£132.00	£145.00	£13.00	9.9%	Review of Charges
		Site Inspection Charge	£285.00	£314.00	£29.00	10.2%	Review of Charges
		Building Notice Charge	£417.00	£459.00	£42.00	10.1%	Review of Charges
Erection of a detached, non-exempt garage (up to 100m ²)		Plan Charge	£173.00	£190.00	£17.00	9.8%	Review of Charges
		Site Inspection Charge	£325.00	£358.00	£33.00	10.2%	Review of Charges
		Building Notice Charge	£498.00	£548.00	£50.00	10.0%	Review of Charges
Any extension of a dwelling or loft conversion (total floor area not exceeding 10m ²)		Plan Charge	£173.00	£190.00	£17.00	9.8%	Review of Charges
		Site Inspection Charge	£325.00	£358.00	£33.00	10.2%	Review of Charges
		Building Notice Charge	£498.00	£548.00	£50.00	10.0%	Review of Charges
Any extension of a dwelling or loft conversion (total floor area exceeding 10m ² but not exceeding 20m ²)		Plan Charge	£173.00	£190.00	£17.00	9.8%	Review of Charges
		Site Inspection Charge	£412.00	£453.00	£41.00	10.0%	Review of Charges
		Building Notice Charge	£585.00	£644.00	£59.00	10.1%	Review of Charges
Any extension of a dwelling or loft conversion (total floor area exceeding 20m ² but not exceeding 40m ²)		Plan Charge	£219.00	£241.00	£22.00	10.1%	Review of Charges
		Site Inspection Charge	£452.00	£497.00	£45.00	10.0%	Review of Charges
		Building Notice Charge	£670.00	£737.00	£67.00	10.0%	Review of Charges
Any extension of a dwelling or loft conversion (total floor area exceeding 40m ² but not exceeding 100m ²)		Plan Charge	£259.00	£285.00	£26.00	10.0%	Review of Charges
		Site Inspection Charge	£498.00	£548.00	£50.00	10.0%	Review of Charges
		Building Notice Charge	£757.00	£833.00	£76.00	10.0%	Review of Charges
Domestic window replacement (Non Competent Person) up to 10 windows		Site Inspection Charge	£172.00	£189.00	£17.00	9.9%	Review of Charges

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

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	£189.00	£17.00	9.9%	Review of Charges
	Domestic window replacement (Non Competent person) between 10 and 20 windows	Site Inspection Charge	£233.00	£256.00	£23.00	9.9%	Review of Charges
		Building Notice Charge	£233.00	£256.00	£23.00	9.9%	Review of Charges
	Installation of a controlled service or fitting in isolation of other building works	Site Inspection Charge	£215.00	£237.00	£22.00	10.2%	Review of Charges
		Building Notice Charge	£215.00	£237.00	£22.00	10.2%	Review of Charges
	Renovation of a thermal element (Dwelling)	Site Inspection Charge	£215.00	£237.00	£22.00	10.2%	Review of Charges
Building Notice Charge		£215.00	£237.00	£22.00	10.2%	Review of Charges	
Domestic Electrical Installations (These fees are Net of VAT)	Any electrical work other than the rewiring of a dwelling	Building Notice Charge	£418.00	£460.00	£42.00	10.1%	Review of Charges
	Electrical installation in new dwellings or rewire	Building Notice Charge	£670.00	£737.00	£67.00	10.0%	Review of Charges
Small Non Domestic Work (These fees are Net of VAT)	Non Domestic window installations up to 20 windows	Building Notice Charge	£292.00	£321.00	£29.00	9.9%	Review of Charges
	Non domestic window installations over 20	Building Notice Charge	£397.00	£437.00	£40.00	10.1%	Review of Charges
	Renovation of thermal element (Non Domestic) estimated cost up to £50,000	Building Notice Charge	£439.00	£483.00	£44.00	10.0%	Review of Charges
	Renovation of thermal element (Non Domestic) estimated cost over £50,000	Building Notice Charge	£563.00	£619.00	£56.00	10.0%	Review of Charges
Any Other Work (These fees are Net of VAT)	Estimated Cost of Work (£) 0 - 5,000	Inspection Charge	£272.00	£299.00	£27.00	9.9%	Review of Charges
		Building Notice Charge	£272.00	£299.00	£27.00	9.9%	Review of Charges
	Estimated Cost of Work (£) 5,001 - 15,000	Plan Charge	£173.00	£190.00	£17.00	9.8%	Review of Charges
		Inspection Charge	£285.00	£314.00	£29.00	10.2%	Review of Charges
		Building Notice Charge	£459.00	£505.00	£46.00	10.0%	Review of Charges
	Estimated Cost of Work (£) 15,001 - 25,000	Plan Charge	£259.00	£285.00	£26.00	10.0%	Review of Charges
		Inspection Charge	£365.00	£402.00	£37.00	10.1%	Review of Charges
Building Notice Charge		£623.00	£685.00	£62.00	10.0%	Review of Charges	

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

Building Regulations**Appendix 3: Thriving Communities**

Any Other Work (These fees are Net of VAT)	Estimated Cost of Work (£) 25,001 - 40,000	Plan Charge	£298.00	£328.00	£30.00	10.1%	Review of Charges
		Inspection Charge	£491.00	£540.00	£49.00	10.0%	Review of Charges
		Building Notice Charge	£790.00	£869.00	£79.00	10.0%	Review of Charges
	Estimated Cost of Work (£) 40,001 - 60,000	Plan Charge	£352.00	£387.00	£35.00	9.9%	Review of Charges
		Inspection Charge	£642.00	£706.00	£64.00	10.0%	Review of Charges
		Building Notice Charge	£993.00	£1,092.00	£99.00	10.0%	Review of Charges
	Estimated Cost of Work (£) 60,001 - 80,000	Plan Charge	£384.00	£422.00	£38.00	9.9%	Review of Charges
		Inspection Charge	£683.00	£751.00	£68.00	10.0%	Review of Charges
		Building Notice Charge	£1,069.00	£1,176.00	£107.00	10.0%	Review of Charges
	Estimated Cost of Work (£) 80,001 - 100,000	Plan Charge	£426.00	£469.00	£43.00	10.1%	Review of Charges
		Inspection Charge	£810.00	£891.00	£81.00	10.0%	Review of Charges
		Building Notice Charge	£1,235.00	£1,359.00	£124.00	10.0%	Review of Charges

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

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

Coast & Countryside**Appendix 3: Thriving Communities**

Rights of Way	Diversion of Rights of Way		£2,225.00	£2,359.00	£134.00	6.0%	Inflation Linked
	Temporary diversion of Rights of Way (Less than 5 days)		£1,750.00	£1,855.00	£105.00	6.0%	Inflation Linked
	Temporary diversion of Rights of Way (More than 5 days)		£1,750.00	£1,855.00	£105.00	6.0%	Inflation Linked
	Extension to application		£330.00	£350.00	£20.00	6.1%	Inflation Linked
General Fees & Charges	Definitive map & statement		£45.00	£48.00	£3.00	6.7%	Inflation Linked
	Public Path Orders		£23.50	£25.00	£1.50	6.4%	Inflation Linked
	Tree Preservation Orders		£23.50	£25.00	£1.50	6.4%	Inflation Linked
	Certified copy of Common Land Register - 4 parts, charge per part		£35.00	£37.00	£2.00	5.7%	Inflation Linked
	Each additional entry		£1.60	£1.70	£0.10	6.3%	Inflation Linked
Common Land Register	Correction applications under Commons Act 2006		£1,750.00	£1,855.00	£105.00	6.0%	Inflation Linked

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

Appendix 3: Thriving Communities**Facilities Hire**

Use of land around Council Offices for activities	Per Year		£510.00	£541.00	£31.00	6.1%	Inflation Linked
	Per Event		£130.00	£138.00	£8.00	6.2%	Inflation Linked
Town and Community Councils using Council Premises	Per Meeting		£50.00	£53.00	£3.00	6.0%	Inflation Linked
Charges Group A	Llandysul, Community Centre: Conference Room	Per day session	£35.00	£37.00	£2.00	5.7%	Inflation Linked
	Aberaeron County Hall: Conference Rooms & Community Room	Weekday - Per evening session	£125.00	£132.50	£7.50	6.0%	Inflation Linked
		Weekend - Per evening session	£250.00	£265.00	£15.00	6.0%	Inflation Linked
	Conference Room Leri (12 people)	Weekday - Per morning OR per afternoon session	£50.00	£53.00	£3.00	6.0%	Inflation Linked
		Weekday - Per evening session	£89.00	£94.00	£5.00	5.6%	Inflation Linked
		Weekday - Per afternoon & evening	£110.00	£117.00	£7.00	6.4%	Inflation Linked
		Weekday - Per full day	£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£110.00	£117.00	£7.00	6.4%	Inflation Linked
		Saturday - Per evening session	£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Saturday - Per afternoon & evening	£215.00	£228.00	£13.00	6.1%	Inflation Linked
		Saturday - Per full day	£285.00	£302.00	£17.00	6.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Sunday - Per evening session	£180.00	£191.00	£11.00	6.1%	Inflation Linked
	Sunday - Per afternoon & evening	£240.00	£254.50	£14.50	6.0%	Inflation Linked	
	Sunday - Per full day	£310.00	£329.00	£19.00	6.1%	Inflation Linked	
	Neuadd Cyngor Ceredigion (Penmorfa): Council Chamber (200 people)	Weekday - Per morning OR per afternoon session	£115.00	£122.00	£7.00	6.1%	Inflation Linked
		Weekday - Per evening session	£230.00	£244.00	£14.00	6.1%	Inflation Linked
		Weekday - Per afternoon & evening	£300.00	£318.00	£18.00	6.0%	Inflation Linked
		Weekday - Per full day	£450.00	£477.00	£27.00	6.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£230.00	£244.00	£14.00	6.1%	Inflation Linked
Saturday - Per evening session		£340.00	£360.00	£20.00	5.9%	Inflation Linked	
Saturday - Per afternoon & evening		£415.00	£440.00	£25.00	6.0%	Inflation Linked	
Saturday - Per full day		£590.00	£625.00	£35.00	5.9%	Inflation Linked	
Sunday - Per morning OR per afternoon session		£255.00	£270.00	£15.00	5.9%	Inflation Linked	
Sunday - Per evening session		£365.00	£387.00	£22.00	6.0%	Inflation Linked	
Sunday - Per afternoon & evening	£500.00	£530.00	£30.00	6.0%	Inflation Linked		
Sunday - Per full day	£670.00	£710.00	£40.00	6.0%	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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Appendix 3: Thriving Communities

Facilities Hire			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
Charges Group A	Conference Room Aeron (20 people)	Weekday - Per morning OR per afternoon session	£60.00	£63.50	£3.50	5.8%	Inflation Linked
		Weekday - Per evening session	£115.00	£122.00	£7.00	6.1%	Inflation Linked
		Weekday - Per afternoon & evening	£137.00	£145.00	£8.00	5.8%	Inflation Linked
		Weekday - Per full day	£180.00	£191.00	£11.00	6.1%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£137.00	£145.00	£8.00	5.8%	Inflation Linked
		Saturday - Per evening session	£185.00	£196.00	£11.00	6.0%	Inflation Linked
		Saturday - Per afternoon & evening	£265.00	£281.00	£16.00	6.0%	Inflation Linked
		Saturday - Per full day	£350.00	£371.00	£21.00	6.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£180.00	£191.00	£11.00	6.1%	Inflation Linked
		Sunday - Per evening session	£230.00	£244.00	£14.00	6.1%	Inflation Linked
		Sunday - Per afternoon & evening	£315.00	£334.00	£19.00	6.0%	Inflation Linked
		Sunday - Per full day	£400.00	£424.00	£24.00	6.0%	Inflation Linked
		Conference Room Ystwyth (60 people)	Conference Room Ystwyth (60 people)	Weekday - Per morning OR per afternoon session	£85.00	£90.00	£5.00
Weekday - Per evening session	£170.00			£180.00	£10.00	5.9%	Inflation Linked
Weekday - Per afternoon & evening	£200.00			£212.00	£12.00	6.0%	Inflation Linked
Weekday - Per full day	£270.00			£286.00	£16.00	5.9%	Inflation Linked
Saturday - Per morning OR per afternoon session	£200.00			£212.00	£12.00	6.0%	Inflation Linked
Saturday - Per evening session	£270.00			£286.00	£16.00	5.9%	Inflation Linked
Saturday - Per afternoon & evening	£400.00			£424.00	£24.00	6.0%	Inflation Linked
Saturday - Per full day	£525.00			£557.00	£32.00	6.1%	Inflation Linked
Sunday - Per morning OR per afternoon session	£270.00			£286.00	£16.00	5.9%	Inflation Linked
Sunday - Per evening session	£340.00			£360.00	£20.00	5.9%	Inflation Linked
Sunday - Per afternoon & evening	£470.00			£498.00	£28.00	6.0%	Inflation Linked
Sunday - Per full day	£590.00	£625.00	£35.00	5.9%	Inflation Linked		
Conference Room Teifi (12 people)	Conference Room Teifi (12 people)	Weekday - Per morning OR per afternoon session	£50.00	£53.00	£3.00	6.0%	Inflation Linked
		Weekday - Per evening session	£90.00	£95.00	£5.00	5.6%	Inflation Linked
		Weekday - Per afternoon & evening	£110.00	£117.00	£7.00	6.4%	Inflation Linked
		Weekday - Per full day	£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£110.00	£117.00	£7.00	6.4%	Inflation Linked
		Saturday - Per evening session	£140.00	£148.00	£8.00	5.7%	Inflation Linked
Saturday - Per afternoon & evening	£210.00	£222.50	£12.50	6.0%	Inflation Linked		

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

Appendix 3: Thriving Communities**Facilities Hire**

Charges Group A			Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change	
Conference Room Teifi (12 people)	Saturday - Per full day		£285.00	£302.00	£17.00	6.0%	Inflation Linked	
	Sunday - Per morning OR per afternoon session		£140.00	£148.00	£8.00	5.7%	Inflation Linked	
	Sunday - Per evening session		£180.00	£191.00	£11.00	6.1%	Inflation Linked	
	Sunday - Per afternoon & evening		£240.00	£254.50	£14.50	6.0%	Inflation Linked	
	Sunday - Per full day		£315.00	£334.00	£19.00	6.0%	Inflation Linked	
	Conference Room Brennig (12 people)	Weekday - Per morning OR per afternoon session		£50.00	£53.00	£3.00	6.0%	Inflation Linked
		Weekday - Per evening session		£90.00	£95.00	£5.00	5.6%	Inflation Linked
		Weekday - Per afternoon & evening		£110.00	£117.00	£7.00	6.4%	Inflation Linked
		Weekday - Per full day		£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Saturday - Per morning OR per afternoon session		£110.00	£117.00	£7.00	6.4%	Inflation Linked
		Saturday - Per evening session		£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Saturday - Per afternoon & evening		£210.00	£222.50	£12.50	6.0%	Inflation Linked
		Saturday - Per full day		£280.00	£297.00	£17.00	6.1%	Inflation Linked
		Sunday - Per morning OR per afternoon session		£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Sunday - Per evening session		£180.00	£191.00	£11.00	6.1%	Inflation Linked
Sunday - Per afternoon & evening			£240.00	£254.50	£14.50	6.0%	Inflation Linked	
Sunday - Per full day			£315.00	£334.00	£19.00	6.0%	Inflation Linked	
Conference Room Hawen (12 people)		Weekday - Per morning OR per afternoon session		£50.00	£53.00	£3.00	6.0%	Inflation Linked
		Weekday - Per evening session		£90.00	£95.00	£5.00	5.6%	Inflation Linked
		Weekday - Per afternoon & evening		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Weekday - Per full day		£140.00	£148.00	£8.00	5.7%	Inflation Linked	
	Saturday - Per morning OR per afternoon session		£110.00	£117.00	£7.00	6.4%	Inflation Linked	
	Saturday - Per evening session		£140.00	£148.00	£8.00	5.7%	Inflation Linked	
	Saturday - Per afternoon & evening		£210.00	£222.50	£12.50	6.0%	Inflation Linked	
	Saturday - Per full day		£280.00	£297.00	£17.00	6.1%	Inflation Linked	
	Sunday - Per morning OR per afternoon session		£140.00	£148.00	£8.00	5.7%	Inflation Linked	
	Sunday - Per evening session		£180.00	£191.00	£11.00	6.1%	Inflation Linked	
	Sunday - Per afternoon & evening		£240.00	£254.50	£14.50	6.0%	Inflation Linked	
	Sunday - Per full day		£315.00	£334.00	£19.00	6.0%	Inflation Linked	
	Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people)	Registrars (Per Wedding)		£80.00	£85.00	£5.00	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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Appendix 3: Thriving Communities

Facilities Hire			<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
Charges Group A	Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people)	Weekday - Per morning OR per afternoon session	£80.00	£85.00	£5.00	6.3%	Inflation Linked
		Weekday - Per evening session	£155.00	£164.00	£9.00	5.8%	Inflation Linked
		Weekday - Per afternoon & evening	£190.00	£201.00	£11.00	5.8%	Inflation Linked
		Weekday - Per full day	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£195.00	£207.00	£12.00	6.2%	Inflation Linked
		Saturday - Per evening session	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Saturday - Per afternoon & evening	£385.00	£408.00	£23.00	6.0%	Inflation Linked
		Saturday - Per full day	£500.00	£530.00	£30.00	6.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Sunday - Per evening session	£320.00	£339.00	£19.00	5.9%	Inflation Linked
		Sunday - Per afternoon & evening	£450.00	£477.00	£27.00	6.0%	Inflation Linked
		Sunday - Per full day	£560.00	£594.00	£34.00	6.1%	Inflation Linked
		Charges Group B	Llandysul, Community Centre: Conference Room	Weekend - Per day session	£50.00	£53.00	£3.00
Conference Room Leri (12 people)	Weekday - Per morning OR per afternoon session		£70.00	£74.00	£4.00	5.7%	Inflation Linked
	Weekday - Per evening session		£90.00	£95.00	£5.00	5.6%	Inflation Linked
	Weekday - Per afternoon & evening		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Weekday - Per full day		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Saturday - Per morning OR per afternoon session		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Saturday - Per evening session		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Saturday - Per afternoon & evening		£210.00	£222.50	£12.50	6.0%	Inflation Linked
	Saturday - Per full day		£285.00	£302.00	£17.00	6.0%	Inflation Linked
	Sunday - Per morning OR per afternoon session		£105.00	£111.50	£6.50	6.2%	Inflation Linked
	Sunday - Per evening session		£135.00	£143.00	£8.00	5.9%	Inflation Linked
	Sunday - Per afternoon & evening		£170.00	£180.00	£10.00	5.9%	Inflation Linked
	Sunday - Per full day		£240.00	£254.50	£14.50	6.0%	Inflation Linked
Neuadd Cyngor Ceredigion (Penmorfa) : Council Chamber (200 people)	Weekday - Per morning OR per afternoon session		£180.00	£191.00	£11.00	6.1%	Inflation Linked
	Weekday - Per evening session		£230.00	£244.00	£14.00	6.1%	Inflation Linked
	Weekday - Per afternoon & evening		£300.00	£318.00	£18.00	6.0%	Inflation Linked
	Weekday - Per full day		£450.00	£477.00	£27.00	6.0%	Inflation Linked
	Saturday - Per morning OR per afternoon session		£230.00	£244.00	£14.00	6.1%	Inflation Linked
	Saturday - Per evening session		£335.00	£355.00	£20.00	6.0%	Inflation Linked

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

Appendix 3: Thriving Communities**Facilities Hire**

Charges Group B	Neuadd Cyngor Ceredigion (Penmorfa) : Council Chamber (200 people)	Saturday - Per afternoon & evening	£415.00	£440.00	£25.00	6.0%	Inflation Linked
		Saturday - Per full day	£590.00	£625.00	£35.00	5.9%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Sunday - Per evening session	£360.00	£382.00	£22.00	6.1%	Inflation Linked
		Sunday - Per afternoon & evening	£500.00	£530.00	£30.00	6.0%	Inflation Linked
		Sunday - Per full day	£670.00	£710.00	£40.00	6.0%	Inflation Linked
Conference Room Aeron (20 people)	Conference Room Aeron (20 people)	Weekday - Per morning OR per afternoon session	£95.00	£101.00	£6.00	6.3%	Inflation Linked
		Weekday - Per evening session	£115.00	£122.00	£7.00	6.1%	Inflation Linked
		Weekday - Per afternoon & evening	£140.00	£148.00	£8.00	5.7%	Inflation Linked
		Weekday - Per full day	£185.00	£196.00	£11.00	6.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£135.00	£143.00	£8.00	5.9%	Inflation Linked
		Saturday - Per evening session	£185.00	£196.00	£11.00	6.0%	Inflation Linked
		Saturday - Per afternoon & evening	£265.00	£281.00	£16.00	6.0%	Inflation Linked
		Saturday - Per full day	£350.00	£371.00	£21.00	6.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£185.00	£196.00	£11.00	6.0%	Inflation Linked
		Sunday - Per evening session	£230.00	£244.00	£14.00	6.1%	Inflation Linked
		Sunday - Per afternoon & evening	£315.00	£334.00	£19.00	6.0%	Inflation Linked
		Sunday - Per full day	£400.00	£424.00	£24.00	6.0%	Inflation Linked
		Conference Room Ystwyth (60 people)	Conference Room Ystwyth (60 people)	Weekday - Per morning OR per afternoon session	£135.00	£143.00	£8.00
Weekday - Per evening session	£175.00			£186.00	£11.00	6.3%	Inflation Linked
Weekday - Per afternoon & evening	£190.00			£201.00	£11.00	5.8%	Inflation Linked
Weekday - Per full day	£270.00			£286.00	£16.00	5.9%	Inflation Linked
Saturday - Per morning OR per afternoon session	£200.00			£212.00	£12.00	6.0%	Inflation Linked
Saturday - Per evening session	£270.00			£286.00	£16.00	5.9%	Inflation Linked
Saturday - Per afternoon & evening	£400.00			£424.00	£24.00	6.0%	Inflation Linked
Saturday - Per full day	£525.00			£557.00	£32.00	6.1%	Inflation Linked
Sunday - Per morning OR per afternoon session	£270.00			£286.00	£16.00	5.9%	Inflation Linked
Sunday - Per evening session	£335.00			£355.00	£20.00	6.0%	Inflation Linked
Sunday - Per afternoon & evening	£470.00			£498.00	£28.00	6.0%	Inflation Linked
Sunday - Per full day	£585.00			£620.00	£35.00	6.0%	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 Teifi (12 people)	Weekday - Per morning OR per afternoon session		£70.00	£74.00	£4.00	5.7%	Inflation Linked
	Weekday - Per evening session		£90.00	£95.00	£5.00	5.6%	Inflation Linked
	Weekday - Per afternoon & evening		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Weekday - Per full day		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Saturday - Per morning OR per afternoon session		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Saturday - Per evening session		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Saturday - Per afternoon & evening		£210.00	£222.50	£12.50	6.0%	Inflation Linked
	Saturday - Per full day		£280.00	£297.00	£17.00	6.1%	Inflation Linked
	Sunday - Per morning OR per afternoon session		£105.00	£111.50	£6.50	6.2%	Inflation Linked
	Sunday - Per evening session		£135.00	£143.00	£8.00	5.9%	Inflation Linked
	Sunday - Per afternoon & evening		£170.00	£180.00	£10.00	5.9%	Inflation Linked
	Sunday - Per full day		£240.00	£254.50	£14.50	6.0%	Inflation Linked
	Conference Room Brennig (12 people)	Weekday - Per morning OR per afternoon session		£70.00	£74.00	£4.00	5.7%
Weekday - Per evening session			£90.00	£95.00	£5.00	5.6%	Inflation Linked
Weekday - Per afternoon & evening			£110.00	£117.00	£7.00	6.4%	Inflation Linked
Weekday - Per full day			£140.00	£148.00	£8.00	5.7%	Inflation Linked
Saturday - Per morning OR per afternoon session			£110.00	£117.00	£7.00	6.4%	Inflation Linked
Saturday - Per evening session			£140.00	£148.00	£8.00	5.7%	Inflation Linked
Saturday - Per afternoon & evening			£210.00	£222.50	£12.50	6.0%	Inflation Linked
Saturday - Per full day			£285.00	£302.00	£17.00	6.0%	Inflation Linked
Sunday - Per morning OR per afternoon session			£105.00	£111.50	£6.50	6.2%	Inflation Linked
Sunday - Per evening session			£135.00	£143.00	£8.00	5.9%	Inflation Linked
Sunday - Per afternoon & evening			£170.00	£180.00	£10.00	5.9%	Inflation Linked
Sunday - Per full day			£240.00	£254.50	£14.50	6.0%	Inflation Linked
Conference Room Hawen (12 people)		Weekday - Per morning OR per afternoon session		£70.00	£74.00	£4.00	5.7%
	Weekday - Per evening session		£90.00	£95.00	£5.00	5.6%	Inflation Linked
	Weekday - Per afternoon & evening		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Weekday - Per full day		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Saturday - Per morning OR per afternoon session		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Saturday - Per evening session		£140.00	£148.00	£8.00	5.7%	Inflation Linked
	Saturday - Per afternoon & evening		£210.00	£222.50	£12.50	6.0%	Inflation Linked

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

Appendix 3: Thriving Communities**Facilities Hire**

			Current	Proposed	Change	Change	Type of
			Fee	Fee	(in £)	(in %)	Change
Charges Group B	Conference Room Hawen (12 people)	Saturday - Per full day	£285.00	£302.00	£17.00	6.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£105.00	£111.50	£6.50	6.2%	Inflation Linked
		Sunday - Per evening session	£135.00	£143.00	£8.00	5.9%	Inflation Linked
		Sunday - Per afternoon & evening	£170.00	£180.00	£10.00	5.9%	Inflation Linked
		Sunday - Per full day	£240.00	£254.50	£14.50	6.0%	Inflation Linked
		Sunday - Registrars (Per Wedding)	£80.00	£85.00	£5.00	6.3%	Inflation Linked
	Canolfan Rheidol, Aberystwyth: Meeting Room 1/Ceremony Room (50 people)	Weekday - Per morning OR per afternoon session	£130.00	£138.00	£8.00	6.2%	Inflation Linked
		Weekday - Per evening session	£155.00	£164.00	£9.00	5.8%	Inflation Linked
		Weekday - Per afternoon & evening	£190.00	£201.00	£11.00	5.8%	Inflation Linked
		Weekday - Per full day	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£190.00	£201.00	£11.00	5.8%	Inflation Linked
		Saturday - Per evening session	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Saturday - Per afternoon & evening	£380.00	£403.00	£23.00	6.1%	Inflation Linked
		Saturday - Per full day	£500.00	£530.00	£30.00	6.0%	Inflation Linked
		Sunday - Per morning OR per afternoon session	£255.00	£270.00	£15.00	5.9%	Inflation Linked
		Sunday - Per evening session	£320.00	£339.00	£19.00	5.9%	Inflation Linked
		Sunday - Per afternoon & evening	£450.00	£477.00	£27.00	6.0%	Inflation Linked
		Sunday - Per full day	£560.00	£594.00	£34.00	6.1%	Inflation Linked
		Canolfan Rheidol, Aberystwyth	Hire of entire ground floor (£ per day)		£1,900.00	£2,014.00	£114.00
Atrium (£ per day)			£425.00	£451.00	£26.00	6.1%	Inflation Linked
Canteen (£ per day)			£370.00	£392.00	£22.00	6.0%	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.		£55.00	£58.00	£3.00	5.5%	Inflation Linked
	License for the use of designated areas more than 10 x 10m (per day) and for more than 3 days.	Size of designated area, fee and duration agreed on application. Minimum Fee - Price on application	£245.00	£260.00	£15.00	6.1%	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	£2,385.00	£2,528.00	£143.00	6.0%	Inflation Linked
North Promenade, Aberystwyth	License for the use of a designated area approximately 10 x 10m (per day)		£55.00	£58.00	£3.00	5.5%	Inflation Linked
	License for the use of designated areas for seasonal trading (per sq m) for an agreed period (Minimum fee)	Size of designated area, fee and duration agreed on application, normally through a tender process	£60.00	£64.00	£4.00	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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Facilities Hire**Appendix 3: Thriving Communities**

All Council owned / controlled assets	Application for use of Council land or assets	Application Fee payable in advance, offset against the final licence fee agreed. (Charged when on-line system is operational)	£25.00	£27.00	£2.00	8.0%	Inflation Linked
	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).	£245.00	£260.00	£15.00	6.1%	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		£775.00	£822.00	£47.00	6.1%	Inflation Linked
	SME with Technical Services		£530.00	£562.00	£32.00	6.0%	Inflation Linked
	Micro business with Technical Service		£290.00	£307.00	£17.00	5.9%	Inflation Linked
R & D work, Room Hire per day per dairy process area (inclusive of refrigeration equipment)	Commercial with Technical Services		£970.00	£1,028.00	£58.00	6.0%	Inflation Linked
	SME with Technical Services		£665.00	£705.00	£40.00	6.0%	Inflation Linked
	Micro business with Technical Service		£330.00	£350.00	£20.00	6.1%	Inflation Linked
Room Hire per day per process area (Inclusive of refrigeration equipment)	Commercial without Technical Service		£625.00	£663.00	£38.00	6.1%	Inflation Linked
	SME without Technical Service (Year 1)		£400.00	£424.00	£24.00	6.0%	Inflation Linked
	Micro business without Technical Service (Year 1)		£225.00	£239.00	£14.00	6.2%	Inflation Linked
	SME without Technical Service (Year 2+)		£435.00	£461.00	£26.00	6.0%	Inflation Linked
	Micro business without Technical Service (Year 2+)		£265.00	£281.00	£16.00	6.0%	Inflation Linked
Room Hire per day per dairy process area (Inclusive of refrigeration equipment)	Commercial without Technical Service		£780.00	£827.00	£47.00	6.0%	Inflation Linked
	SME without Technical Service (Year 1)		£495.00	£525.00	£30.00	6.1%	Inflation Linked
	Micro business without Technical Service (Year 1)		£280.00	£297.00	£17.00	6.1%	Inflation Linked
	SME without Technical Service (Year 2+)		£545.00	£578.00	£33.00	6.1%	Inflation Linked
	Micro business without Technical Service (Year 2+)		£305.00	£323.00	£18.00	5.9%	Inflation Linked
Technical support only (per hour)	Commercial with Technical Services		£125.00	£133.00	£8.00	6.4%	Inflation Linked
	SME with Technical Services		£68.00	£72.00	£4.00	5.9%	Inflation Linked
	Micro business with Technical Service		£45.00	£48.00	£3.00	6.7%	Inflation Linked

Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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Food Centre Wales**Appendix 3: Thriving Communities**

Hire of Seminar Room	Per morning session or per afternoon session	£65.00	£69.00	£4.00	6.2%	Inflation Linked
Aberystwyth Farmers Market	Introductory rate for New Stallholders (2 markets)	£28.00	£30.00	£2.00	7.1%	Inflation Linked
	Hire of Market Stalls	£42.00	£45.00	£3.00	7.1%	Inflation Linked
Other Festivals	Hire of Market Stalls including setting up	£53.00	£56.00	£3.00	5.7%	Inflation Linked
General Equipment Hire	Hire of stall only to outside organisations	£37.00	£39.00	£2.00	5.4%	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	£18.00	£19.00	£1.00	5.6%	Inflation Linked
	Request for historical planning information (fee per half hour)	£30.00	£32.00	£2.00	6.7%	Inflation Linked
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	£53.00	£3.00	6.0%	Inflation Linked
	Follow-up meetings (virtual, office or site based (per half hour))	£50.00	£53.00	£3.00	6.0%	Inflation Linked
Viability Assessments	Sites of 1-9 Units	£230.00	£244.00	£14.00	6.1%	Inflation Linked
	Sites of 10-50 Units	£405.00	£429.00	£24.00	5.9%	Inflation Linked
	Sites of 51-100 Units	£580.00	£615.00	£35.00	6.0%	Inflation Linked
	Sites of more than 100 Units. Cost to be agreed with Council depending on size and complexity of proposal		£0.00			No change
Viability Challenges (During the determination of a planning application)	1-9 Dwellings	£730.00	£774.00	£44.00	6.0%	Inflation Linked
	10+ Dwellings (By Agreement)		£0.00			No change
Viability Post Application Modifications	Sites of 1-9 Units (Minimum fee £, price per site)	£1,150.00	£1,219.00	£69.00	6.0%	Inflation Linked
	Sites of 10-25 Units (Minimum fee £, price per site)	£1,650.00	£1,749.00	£99.00	6.0%	Inflation Linked
	Sites of 25-50 Units (Minimum fee £, price per site)	£2,100.00	£2,226.00	£126.00	6.0%	Inflation Linked
	Sites of 51 or more units (By Agreement)	£0.00	£0.00	£0.00		No change

Public Conveniences**Appendix 3: Thriving Communities**

Charge for the use of the public conveniences	Aberystwyth - Park Avenue, Aberystwyth Castle, Aberystwyth Harbour and Aberystwyth Shelter, Marine Terrace, Talybont, Pantyfedwen (Borth).	£0.40	£0.40	£0.00	0.0%	No change
	North Pier (Aberaeron), Bath House (Cardigan), Lower Mwdan (Cardigan), South John Street (New Quay), Market Street and Rookery Lane (Lampeter) and Tregaron.	£0.40	£0.40	£0.00	0.0%	No change
Radar Key		£7.00	£7.50	£0.50	7.1%	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	£205.00	£217.00	£12.00	5.9%	Inflation Linked
	Full page inside front/rear cover	£170.00	£180.00	£10.00	5.9%	Inflation Linked

	Current Fee	Proposed Fee	Change (in £)	Change (in %)	Type of Change
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Tide Tables**Appendix 3: Thriving Communities**

Advertising	Full page internal advertisement		£110.00	£117.00	£7.00	6.4%	Inflation Linked
	Half Page internal advertisement		£75.00	£80.00	£5.00	6.7%	Inflation Linked
Purchase of Tide Tables Booklet	Retail Purchase Price		£2.70	£2.90	£0.20	7.4%	Inflation Linked

Asset Team - Lease and sales of Property or Land**Appendix 4: Corporate Resources**

Proposed Sale of Land					£0.00		New Fee
Grant of New Lease			£0.00	£400.00	£400.00		New Fee
Lease Renewal			£0.00	£400.00	£400.00		New Fee
Consent for Sub-Leasing or Lease Assignment			£0.00	£400.00	£400.00		New Fee
Consent for alteration to lease premises			£0.00	£400.00	£400.00		New Fee
Consent for Change of Use			£0.00	£400.00	£400.00		New Fee
Grazing Licence			£0.00	£100.00	£100.00		New Fee
Grant of Easement	Private Commercial	Small Scale	£0.00	£250.00	£250.00		New Fee
		Up to £1,000	£0.00	£350.00	£350.00		New Fee
		£1,000 to £5,000	£0.00	£550.00	£550.00		New Fee
		£5,000 to £10,000	£0.00	£800.00	£800.00		New Fee
		£10,000 to £50,000	£0.00	£1,100.00	£1,100.00		New Fee
		Above £50,000 - 2.5% Minimum Fee	£0.00		£0.00		New Fee
Grant of Wayleave			£0.00	£250.00	£250.00		New Fee
Leasehold Reform Act & Enfranchisement			£0.00	£1,000.00	£1,000.00		New Fee
Grant of Tenancy at Will			£0.00	£350.00	£350.00		New Fee
Grant of Licence (other than Grazing)			£0.00	£25.00	£25.00		New Fee
Market Tenancies			£0.00	£250.00	£250.00		New Fee
Transfer of Garage Tenancy			£0.00	£50.00	£50.00		New Fee
Lease for Garage			£0.00	£75.00	£75.00		New Fee

The Asset Team fees are in addition to any fees charged by the Legal Service.

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

Charges Group A	Aberystwyth Bandstand	Weekday - Per day session	£75.00	£80.00	£5.00	6.7%	Inflation Linked
		Weekday - Per evening session	£130.00	£138.00	£8.00	6.2%	Inflation Linked
		Weekend - Per day session	£87.00	£92.00	£5.00	5.8%	Inflation Linked
		Weekend - Per evening session	£130.00	£138.00	£8.00	6.2%	Inflation Linked
Charges Group B		Weekday - Per day session	£115.00	£122.00	£7.00	6.1%	Inflation Linked
		Weekday - Per evening session	£130.00	£138.00	£8.00	6.2%	Inflation Linked
		Weekend - Per day session	£130.00	£138.00	£8.00	6.2%	Inflation Linked
		Weekend - Per evening session	£130.00	£138.00	£8.00	6.2%	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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Garages – Ground Rent**Appendix 4: Corporate Resources**

Bro Henllys, Felinfach & Bryn y Mor, Aberystwyth (per annum)			£181.00	£192.00	£11.00	6.1%	Inflation Linked
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Land Charges (Local)**Appendix 4: Corporate Resources**

Admin Fee for additional copy of pre 2002 search results			£19.00	£20.00	£1.00	5.3%	Inflation Linked
Enquires	One Parcel of land		£165.00	£175.00	£10.00	6.1%	Inflation Linked
CON29(R) Enquires	Additional parcel of land		£16.50	£17.40	£0.90	5.5%	Inflation Linked
CON29(O) Enquiries	Each Printed Enquiry		£19.00	£20.00	£1.00	5.3%	Inflation Linked
	Own Written Enquiry		£22.00	£23.50	£1.50	6.8%	Inflation Linked
	Admin fee for an enquiry not linked to a CON29(R)		£13.00	£13.60	£0.60	4.6%	Inflation Linked

Market Halls**Appendix 4: Corporate Resources**

Per stall per month - 6 days per week trading throughout the year (Fees quoted exclude VAT)	Stall 1-4,6-11,13-15		£235.00	£249.00	£14.00	6.0%	Inflation Linked
	Stall 5,12,16		£265.00	£281.00	£16.00	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		£105.00	£111.00	£6.00	5.7%	Inflation Linked

Visitor Economy**Appendix 4: Corporate Resources**

Advertising Charges (cost recovery basis)				£0.00			No change
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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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Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

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	£750.00	£795.00	£45.00	6.0%	Inflation Linked
	Property Valuation	Actual Costs + Administration Fee (£50)		£0.00			No change

Business Rates Summons/Liability Order

Appendix 4: Corporate Resources

NNDR Summons			£40.00	£40.00	£0.00	0.0%	No change
NNDR Liability Order (Subject to Court Approval plus Actual Court listing fee charged on top)			£30.00	£30.00	£0.00	0.0%	No change

Council Tax Summons/Liability Order

Appendix 4: Corporate Resources

Council Tax Summons			£40.00	£40.00	£0.00	0.0%	No change
Council Tax Liability Order (Subject to Court Approval plus Actual Court listing fee charged on top)			£30.00	£30.00	£0.00	0.0%	No change

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

CORPORATE LEAD OFFICER:

Highways & Environmental Services

Allotments

Appendix 3: Thriving Communities

Plot for the year	All Allotments (Gwel Y Creuddyn, Lampeter & Blaenplwyf)	£74.00	£78.00	£4.00	5.4%	Inflation Linked
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Cemeteries

Appendix 3: Thriving Communities

Internment*	In a vaulted grave	£1,390.00	£1,480.00	£90.00	6.5%	Inflation Linked
Internment	Other than a single or double grave	Price on Application	£0.00			No change
Exclusive Right of Burial*	Internment of ashes in Cefn Llan	£695.00	£740.00	£45.00	6.5%	Inflation Linked
Excavation of Graves*	First Internment	£1,180.00	£1,251.00	£71.00	6.0%	Inflation Linked
	Subsequent Interment	£1,180.00	£1,251.00	£71.00	6.0%	Inflation Linked
	Cremated Remains	£500.00	£530.00	£30.00	6.0%	Inflation Linked
Additional Costs	Funerals taking place outside normal working hours	£545.00	£578.00	£33.00	6.1%	Inflation Linked
Right to Erect monuments and gravestones*	Headstone or Cross not exceeding 1.200m in height on graves or not exceeding 0.600m in height on plots with cremated remains	£320.00	£340.00	£20.00	6.3%	Inflation Linked
Right to Erect monuments and gravestones	Additional inscription per headstone (admin fee)	£80.00	£85.00	£5.00	6.3%	Inflation Linked
Deed	Supply of duplicate copy of a deed	£37.50	£40.00	£2.50	6.7%	Inflation Linked
	Transfer of an existing deed	£37.50	£40.00	£2.50	6.7%	Inflation Linked
	Extension of exclusive right of burial following expiry of original deed (additional 30 years)	£37.50	£40.00	£2.50	6.7%	Inflation Linked
Exclusive Right of Burial*		£1,390.00	£1,473.00	£83.00	6.0%	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

Penalty Charge	Parking waiver charge - Application fee	£28.00	£28.00	£0.00	0.0%	No change
	Parking waiver charge - Plus fee per vehicle	£14.10	£14.10	£0.00	0.0%	No change

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

Harbour Garages

Appendix 3: Thriving Communities

Garage 20,21,22,34,43,44 & 46 (per month)		£105.00	£110.00	£5.00	4.8%	Inflation Linked
Garage 13-19,23-33,35-38,42,45,47 (per month)		£67.00	£70.00	£3.00	4.5%	Inflation Linked

Harbour Sheds

Appendix 3: Thriving Communities

Shed 5,6 & 12 (per sq ft)		£4.20	£4.50	£0.30	7.1%	Inflation Linked
Shed 1-4,7-11 (per sq ft)		£5.10	£5.50	£0.40	7.8%	Inflation Linked

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

Harbours

Appendix 3: Thriving Communities

Leisure Mooring Fees (per vessel per metre of overall length)*	Summer 1/4 - 31/10 - Aberystwyth	Town Quay and Pontoons	£92.00	£97.00	£5.00	5.4%	Inflation Linked	
		River Mooring & Inner Harbour and Hardstanding	£84.00	£88.00	£4.00	4.8%	Inflation Linked	
		Drying Grid	£59.00	£62.00	£3.00	5.1%	Inflation Linked	
	Summer 1/4 - 31/10 - Aberaeron & New Quay	All moorings and Hardstanding	£84.00	£88.00	£4.00	4.8%	Inflation Linked	
	Winter 1/11 - 31/3 - Aberystwyth	Town Quay and Pontoons, River Mooring & Inner Harbour and Hardstanding	£47.50	£50.00	£2.50	5.3%	Inflation Linked	
		Drying Grid	£59.00	£62.00	£3.00	5.1%	Inflation Linked	
	Winter 1/11 - 31/3 - Aberaeron & New Quay	All moorings and Hardstanding	£47.50	£50.00	£2.50	5.3%	Inflation Linked	
	Summer 1/4 - 31/10 and Winter 1/11 - 31/3 - New Quay	Kayak/Windsurf Board Stand (1/5 – 31/3)	£79.00	£83.00	£4.00	5.1%	Inflation Linked	
Commercial Mooring Fees (All harbours, per boat)	Passenger Boats - Summer 1/4 - 31/10	0-5 Passengers	£775.00	£820.00	£45.00	5.8%	Inflation Linked	
		6-25 passengers	£930.00	£980.00	£50.00	5.4%	Inflation Linked	
		26-50 passengers	£1,480.00	£1,560.00	£80.00	5.4%	Inflation Linked	
		51-75 passengers	£2,150.00	£2,260.00	£110.00	5.1%	Inflation Linked	
		76+ passengers	£2,910.00	£3,080.00	£170.00	5.8%	Inflation Linked	
	Passenger Boats - Winter 1/11 - 31/3 (per metre)	All Number of Passengers	£42.00	£44.00	£2.00	4.8%	Inflation Linked	
	Commercial fishing boats - Summer 1/4 - 31/10	Up to 6m	£930.00	£980.00	£50.00	5.4%	Inflation Linked	
		6m to 8m	£1,250.00	£1,320.00	£70.00	5.6%	Inflation Linked	
		8m to 10m	£1,560.00	£1,640.00	£80.00	5.1%	Inflation Linked	
		10m to 12m	£1,870.00	£1,980.00	£110.00	5.9%	Inflation Linked	
		12m to 14m	£2,160.00	£2,280.00	£120.00	5.6%	Inflation Linked	
	Commercial fishing boats - Winter 1/11 - 31/3 (per metre)	Any Length	£42.00	£44.00	£2.00	4.8%	Inflation Linked	
	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	£37.00	£2.00	5.7%	Inflation Linked
				£46.50	£49.00	£2.50	5.4%	Inflation Linked
	Passenger Loading Fee (Non Ceredigion Harbour Mooring holders) (All harbours)		Per boat per visit	£46.50	£49.00	£2.50	5.4%	Inflation Linked
	Deep Water Mooring Fees (All harbours, per boat)			£235.00	£245.00	£10.00	4.3%	Inflation Linked
	Mooring Transfer fees (All harbours)	Commercial Boats		£2,910.00	£3,060.00	£150.00	5.2%	Inflation Linked
Mooring Waiting List Fee (Leisure, Commercial and Deep Water) Non-refundable	All Lists		£250.00	£260.00	£10.00	4.0%	Inflation Linked	
Mooring Administration Fee (Leisure and Commercial)	Per Mooring		£62.00	£65.00	£3.00	4.8%	Inflation Linked	

Highways & Environmental Services

<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

Mooring Charges – Visiting Vessels (All Harbours)	Per Day	Vessels Launching using slipway and visiting yachts or motor vessels	£31.00	£32.50	£1.50	4.8%	Inflation Linked
		Vessels over 80grt/per grt	£1.00	£1.10	£0.10	10.0%	Inflation Linked
		Services/Day: Water	£9.00	£9.50	£0.50	5.6%	Inflation Linked
		Services/Day: Electricity	£17.70	£18.60	£0.90	5.1%	Inflation Linked
	Up to 1 Week	Vessels Launching using slipway and visiting yachts or motor vessels	£110.00	£115.00	£5.00	4.6%	Inflation Linked
		Vessels over 80grt/per grt	£2.70	£2.80	£0.10	3.7%	Inflation Linked
	Annual	Vessels Launching using slipway and visiting yachts or motor vessels	£345.00	£365.00	£20.00	5.8%	Inflation Linked

* 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).			£135.00	£145.00	£10.00	7.4%	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).			£270.00	£290.00	£20.00	7.4%	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)			£43.00	£46.00	£3.00	7.0%	Inflation Linked

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

Highways Services

Appendix 3: Thriving Communities

Section 177 Charge (Highways Act 1980)	Highways element of oversail licences		£500.00	£530.00	£30.00	6.0%	Inflation Linked
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Section 37, 38 and 278 Supervision and Administration Fees

Appendix 3: Thriving Communities

Works up to £500,000	8% of value of works (minimum charge)		£6,500.00	£6,500.00	£0.00	0.0%	No change
Works in excess of £500,000	First £500,000	8% of value of works			£0.00		No change
	Next £500,000 value in excess of £0.5m	7% of value of works			£0.00		No change
	Next £2m value in excess of £1m	6% of value of works			£0.00		No change
	Remainder of works value in excess of £3m	5% of value of works			£0.00		No change

Street Works

Appendix 3: Thriving Communities

New Apparatus (These charges to apply for first 100 metres of excavation.)	One House		£640.00	£680.00	£40.00	6.3%	Inflation Linked
	Two or more Houses		£775.00	£825.00	£50.00	6.5%	Inflation Linked
	Non-residential Development		£775.00	£830.00	£55.00	7.1%	Inflation Linked
	Agricultural/Horticultural		£635.00	£680.00	£45.00	7.1%	Inflation Linked

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

Street Works

Appendix 3: Thriving Communities

New Apparatus (These charges to apply for first 100 metres of excavation.)	General Development (Residential/Industrial)		£800.00	£850.00	£50.00	6.3%	Inflation Linked	
Repair/Renew/Maintain EXISTING Apparatus	No SWL granted		£440.00	£470.00	£30.00	6.8%	Inflation Linked	
	SWL granted		£365.00	£385.00	£20.00	5.5%	Inflation Linked	
	Unauthorised (Retrospective) charge		£255.00	£275.00	£20.00	7.8%	Inflation Linked	
	Where the excavation is in excess of 100 metres, then a further £ will be charged for each 100 metres or part.		£265.00	£285.00	£20.00	7.6%	Inflation Linked	
Highways Act Licences - Excavation in public highway	To maintain property		£205.00	£220.00	£15.00	7.3%	Inflation Linked	
	To construct cellar under highway		£440.00	£470.00	£30.00	6.8%	Inflation Linked	
	To make an opening into cellar		£440.00	£470.00	£30.00	6.8%	Inflation Linked	
	Means of admission/light		£440.00	£470.00	£30.00	6.8%	Inflation Linked	
	Unauthorised (Retrospective) charge		£255.00	£275.00	£20.00	7.8%	Inflation Linked	
	Skips		£92.00	£98.00	£6.00	6.5%	Inflation Linked	
	Retrospective skip licence		£150.00	£160.00	£10.00	6.7%	Inflation Linked	
	Scaffolding		£180.00	£190.00	£10.00	5.6%	Inflation Linked	
	Retrospective scaffold licence		£255.00	£275.00	£20.00	7.8%	Inflation Linked	
	Hoarding/Fence			£175.00	£185.00	£10.00	5.7%	Inflation Linked
		Per Additional Inspection		£120.00	£130.00	£10.00	8.3%	Inflation Linked
	Retrospective Hoarding/Fence licence		£260.00	£280.00	£20.00	7.7%	Inflation Linked	
	Inspections (Per Additional Inspection)		£118.00	£130.00	£12.00	10.2%	Review of Charges	
	Vehicular Access		£320.00	£340.00	£20.00	6.3%	Inflation Linked	
	Unauthorised (Retrospective) charge		£256.00	£275.00	£19.00	7.4%	Inflation Linked	
	Materials deposited on highway		£178.00	£190.00	£12.00	6.7%	Inflation Linked	
	Retrospective or enforcement action	Administration Charge for consideration of the Application		£255.00	£275.00	£20.00	7.8%	Inflation Linked
		Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs.		£140.00	£150.00	£10.00	7.1%	Inflation Linked
	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.		£140.00	£150.00	£10.00	7.1%	Inflation Linked
	Enforcement of road closure	Administration Charge for consideration of the Application		£220.00	£235.00	£15.00	6.8%	Inflation Linked
Plus £ per inspection plus retrospective licence fee plus recovery of any appropriate costs.			£120.00	£130.00	£10.00	8.3%	Inflation Linked	
Pavement Café (Per m²)		£66.00	£70.00	£4.00	6.1%	Inflation Linked		
Advertisement Signs (Per Sign)		£66.00	£70.00	£4.00	6.1%	Inflation Linked		

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

Street Works

Appendix 3: Thriving Communities

Highways Act Licences - Excavation in public highway	Supply of information	Appropriate costs will be recovered		£0.00			No change
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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	£130.00	£140.00	£10.00	7.7%	Inflation Linked
	0.1 to 0.99 ha	Pre-app fee	£195.00	£210.00	£15.00	7.7%	Inflation Linked
		Plus per 0.1ha (or part of)	£65.00	£69.00	£4.00	6.2%	Inflation Linked
	1.0 to 2.9 ha	Pre-app fee	£770.00	£820.00	£50.00	6.5%	Inflation Linked
		Plus per 0.1ha (or part of)	£27.00	£29.00	£2.00	7.4%	Inflation Linked
3.0 ha and greater	Pre-app fee	£1,310.00	£1,390.00	£80.00	6.1%	Inflation Linked	

Temporary Road Closures

Appendix 3: Thriving Communities

More than 5 days (by order)	To process application		£2,250.00	£2,480.00	£230.00	10.2%	Review of Charges
	Extension/Amendment to original application		£540.00	£600.00	£60.00	11.1%	Review of Charges
	Diversiory route preparation, if required		£540.00	£600.00	£60.00	11.1%	Review of Charges
Less than 5 days (by notice)	To process application		£1,010.00	£1,120.00	£110.00	10.9%	Review of Charges
	Extension/Amendment to original application		£540.00	£600.00	£60.00	11.1%	Review of Charges
	Diversiory route preparation, if required		£540.00	£600.00	£60.00	11.1%	Review of Charges
Emergency	To process application		£1,750.00	£1,940.00	£190.00	10.9%	Review of Charges
	Extension/Amendment to original application		£540.00	£600.00	£60.00	11.1%	Review of Charges
	Diversiory route preparation, if required		£540.00	£600.00	£60.00	11.1%	Review of Charges
Special Events Section 16A RTRA 2004	To process application		£830.00	£920.00	£90.00	10.8%	Review of Charges
	Extension/Amendment to original application		£240.00	£270.00	£30.00	12.5%	Review of Charges
Special Events Section 21A TPCA 1847	To process application		£64.00	£71.00	£7.00	10.9%	Review of Charges
			£240.00	£270.00	£30.00	12.5%	Review of Charges
			£830.00	£920.00	£90.00	10.8%	Review of Charges

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

Temporary Road Closures

Appendix 3: Thriving Communities

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		£5,340.00	£5,900.00	£560.00	10.5%	Review of Charges
	Fee per Race Stage(should include Diversionary Route for each stage)		£1,335.00	£1,480.00	£145.00	10.9%	Review of Charges

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		£670.00	£740.00	£70.00	10.5%	Review of Charges
	Fee for the design of 6-10 signs		£1,335.00	£1,480.00	£145.00	10.9%	Review of Charges
	Fee for the design of greater than 10 signs		£3,335.00	£3,700.00	£365.00	10.9%	Review of Charges
Provision of signs including manufacture and installation	Actual Cost			£0.00			No change
Initial Assessment (Determining whether proposal is viable)			£135.00	£150.00	£15.00	11.1%	Review of Charges

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		£320.00	£355.00	£35.00	10.9%	Review of Charges
1 week of existing traffic data from information already held on database			£320.00	£355.00	£35.00	10.9%	Review of Charges
1 week of data from existing smart vehicle activated sign	Volume and speed in one direction only		£160.00	£180.00	£20.00	12.5%	Review of Charges
1 week of current traffic data from a temporary traffic counter (requires installation of counter)			£800.00	£880.00	£80.00	10.0%	Review of Charges
Collision report, interpreted listing (£30 per collision, Minimum charge £ as shown))			£130.00	£145.00	£15.00	11.5%	Review of Charges
Access protection markings applications			£160.00	£180.00	£20.00	12.5%	Review of Charges
Doctor Parking Spaces	Applications for parking space permit	New permit application or renewal application, £ per permit (12 months)	£54.00	£60.00	£6.00	11.1%	Review of Charges
		Replacement of parking permit, £ per permit (Up to date of expiry of the lost permit)	£54.00	£60.00	£6.00	11.1%	Review of Charges
	Request for creation of new parking space	Assessment Charge	£135.00	£150.00	£15.00	11.1%	Review of Charges

<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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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			£160.00	£180.00	£20.00	12.5%	Review of Charges

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		£5.20	£5.80	£0.60	11.5%	Review of Charges
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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		£61.00	£65.00	£4.00	6.6%	Inflation Linked
	Other items e.g. doors, window frames, empty oil tanks can be collected at actual cost – minimum charge	Price on Application			£0.00		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)		£2.00	£2.20	£0.20	10.0%	Inflation Linked
Black Waste Bags	Bags can be purchased from Council Cash Offices (£ Per 10 Bags)		£3.30	£3.50	£0.20	6.1%	Inflation Linked
Domestic Food Waste	Kerbside container 23 litre		£6.00	£6.40	£0.40	6.7%	Inflation Linked
	Liner Bags for use in Kerbside Container per roll (26bags)		£2.10	£2.30	£0.20	9.5%	Inflation Linked
	Kitchen caddy 7 litre		£2.40	£2.60	£0.20	8.3%	Inflation Linked
Wheelie Bin	140 litre Food Waste Wheelie Bin (Trade & Chargeable Household customers only)		£46.00	£49.00	£3.00	6.5%	Inflation Linked
	240 litre (if collected)		£80.00	£85.00	£5.00	6.3%	Inflation Linked
	240 litre (including delivery)		£106.00	£115.00	£9.00	8.5%	Inflation Linked
	1100 litre (if collected)		£550.00	£585.00	£35.00	6.4%	Inflation Linked
Trade Waste Collection - Residual	1100 litre (including delivery)		£625.00	£670.00	£45.00	7.2%	Inflation Linked
	Trade waste bags – Residual (orange) per bag		£12.00	£12.80	£0.80	6.7%	Inflation Linked
	240 litre bin - collection charge only		£45.00	£48.00	£3.00	6.7%	Inflation Linked
Trade and Chargeable Household Collection - Recycling	1100 litre bin - collection charge only		£160.00	£170.00	£10.00	6.3%	Inflation Linked
	Trade waste bags – Recycling paper and card (blue) per bag		£5.00	£5.30	£0.30	6.0%	Inflation Linked
Trade and Chargeable Household Collection - Food	Trade waste bags – Recycling metal, plastic, cartons (red) per bag		£5.00	£5.30	£0.30	6.0%	Inflation Linked
	23 litre Food bin - annual charge (coloured tag)		£60.00	£64.00	£4.00	6.7%	Inflation Linked
Trade and Chargeable Household Collection - Glass	140 litre Food bin – collection charge (coloured tag)		£6.00	£6.40	£0.40	6.7%	Inflation Linked
	40 litre Glass Box - annual charge		£60.00	£64.00	£4.00	6.7%	Inflation Linked
	240 Litre Bin - Glass		£10.00	£10.60	£0.60	6.0%	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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Waste Collection**Appendix 3: Thriving Communities**

Trade and Chargeable Household Collection - Textiles	Unsold Textiles - Price on request				£0.00		No change
Trade and Chargeable Household Collection - sWEEE	Unsold small waste electrical and electronic equipment (sWEEE) - Price on request				£0.00		No change
Chargeable Household Waste - Residual	Chargeable Household waste bags – Residual (orange) per bag		£6.00	£6.40	£0.40	6.7%	Inflation Linked
	240 litre bin - collection charge only		£25.00	£26.50	£1.50	6.0%	Inflation Linked
	1100 litre bin - collection charge only		£90.00	£96.00	£6.00	6.7%	Inflation Linked

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

CORPORATE LEAD OFFICER: Legal & Governance

Legal Services

Appendix 4: Corporate Resources

Section 177 Charge (Highways Act 1980)	Legal element of oversail/undersail licences (Minimum fee)		£471.00	£499.00	£28.00	5.9%	Inflation Linked
Local Occupancy Consent Application (S.157 Housing Act 1985) (Minimum fee)			£100.00	£106.00	£6.00	6.0%	Inflation Linked
Section 37 charge (Minimum Fee)	1% fee on cost of works	Minimum £1,113 - Maximum £5,250	£0.00	£0.00			Inflation Linked
	Section 37 variation charge		£622.00	£659.00	£37.00	6.0%	Inflation Linked
Section 38/278 charge	1% fee of the value of works	Minimum £1,113 - Maximum £5,250					Inflation Linked
	Section 38/278 variation charge (Minimum fee)		£622.00	£659.00	£37.00	6.0%	Inflation Linked
	Request for copy Section 38/278 including location plan. (Minimum fee)		£46.00	£49.00	£3.00	6.5%	Inflation Linked
Legal Services costs for abortive transactions	Hourly rate of applicable fee earner(s)						New Fee
Section 106 charge	Legal Element		£940.00	£996.00	£56.00	6.0%	Inflation Linked
	Planning Element		£208.00	£220.00	£12.00	5.8%	Inflation Linked
Unilateral Section 106 Charge	Legal Element		£940.00	£996.00	£56.00	6.0%	Inflation Linked
	Planning Element		£208.00	£220.00	£12.00	5.8%	Inflation Linked
Variation to Section 106 charge	Legal Element		£625.00	£663.00	£38.00	6.1%	Inflation Linked
Deed of Covenant under a Section 106			£369.00	£391.00	£22.00	6.0%	Inflation Linked
Letter/certificate of consent under a Section 106			£56.00	£59.00	£3.00	5.4%	Inflation Linked
Request for Copy s.106. (£ dependent on complexity of charge)			£32.00	£34.00	£2.00	6.3%	Inflation Linked
Lease/Agreement for Lease	Lease/Agreement for Lease. (Minimum fee)		£1,059.00	£1,123.00	£64.00	6.0%	Inflation Linked
	Variation of Lease/ Surrender of Lease. (Minimum Fee)		£465.00	£493.00	£28.00	6.0%	Inflation Linked
	Consent to assign/sub-let, etc. (Minimum Fee)		£150.00	£159.00	£9.00	6.0%	Inflation Linked
	Licence or Deed of Covenant to assign/sub-let etc. (Minimum Fee)		£447.00	£474.00	£27.00	6.0%	Inflation Linked
	S.146 Notice/Forfeiture proceedings	Hourly rate of applicable fee earner(s) - Minimum £500		£0.00			
Tenancy at Will (Minimum Fee)			£0.00	£499.00	£499.00		New Fee
Transfer or Agreement for Purchase/Sale. (Minimum Fee)			£672.00	£712.00	£40.00	6.0%	Inflation Linked
Any notifications of disposals required by deeds			£65.00	£69.00	£4.00	6.2%	Inflation Linked
Request for Copy Deed			£28.00	£30.00	£2.00	7.1%	Inflation Linked
Removal of Restriction/Charge			£74.00	£78.00	£4.00	5.4%	Inflation Linked
Easement (Minimum Fee)			£471.00	£499.00	£28.00	5.9%	Inflation Linked

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

Legal Services

Appendix 4: Corporate Resources

Variation / Release of Easement (Minimum Fee)			£271.00	£287.00	£16.00	5.9%	Inflation Linked
Licence for Works (Minimum Fee)			£447.00	£474.00	£27.00	6.0%	Inflation Linked
Licence to Occupy (Minimum Fee)			£471.00	£499.00	£28.00	5.9%	Inflation Linked
Legal Services fee for Sustainable Drainage System (SuDS) Agreements (Minimum Fee)	For adoption agreements relating to Sustainable Drainage Systems (SuDS) plus disbursements (to include any SuDS applications currently with the SAB for consideration)		£1,325.00	£1,405.00	£80.00	6.0%	Inflation Linked
Fee for Deferred Payment Agreements (Minimum Fee)			£336.00	£356.00	£20.00	6.0%	Inflation Linked
Removal of Legal Charge on a Deferred Payment Agreement			£74.00	£78.00	£4.00	5.4%	Inflation Linked
Fee for Declaration of Charge under s.71 Social Services and Well-being (Wales) Act 2014			£0.00	£250.00	£250.00		New Fee
Deed of Variation (Minimum Fee)			£555.00	£588.00	£33.00	6.0%	Inflation Linked
Sewage Treatment Works - Drainage Licence (Minimum Fee)			£251.00	£266.00	£15.00	6.0%	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 01/04/2025)

CORPORATE LEAD OFFICER: People & Organisation

Human Resources

Appendix 4: Corporate Resources

DBS Admin Charge			£28.00	£30.00	£2.00	7.1%	Inflation Linked
Union Deductions Admin Fee - 2.5%					£0.00		No change

Learning & Development

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
Delivery of virtual/online training to external agencies	Full Day		£650.00	£650.00	£0.00	0.0%	No change
	Half Day		£350.00	£350.00	£0.00	0.0%	No change
Face-to-face 2-day Manual Handling Passport – Fee per individual	Two Days			£80.00			New Fee
Face-to-face 1-day Manual Handling Refresher training – Fee per individual	One Day			£40.00			New Fee
Face-to-face 1-day Single Carer training – Fee per individual				£40.00			New Fee
Face-to-face 1-day Key Handler training – Fee per individual				£40.00			New Fee
Face-to-face half-day Inanimate/Object Handling training – Fee per individual	Half Day			£40.00			New Fee
Non-attendance at training or cancellation within 5 working days of training.			£25.00	£27.00	£2.00	8.0%	Inflation Linked

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

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)		£140.90	£149.35	£8.45	6.0%	Inflation Linked
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Dog Wardens

Appendix 1: Healthier Communities

Admin fee for stray dogs (Fee excludes vets fees)	1st day or Part day		£105.00	£111.00	£7.00	7.1%	Inflation Linked
	2 days		£136.00	£144.00	£9.00	7.1%	Inflation Linked
	3 days		£164.00	£174.00	£11.00	7.2%	Inflation Linked
	4 days		£194.00	£206.00	£13.00	7.2%	Inflation Linked
	5 days		£223.00	£236.00	£15.00	7.2%	Inflation Linked
	6 days		£247.00	£262.00	£16.00	6.9%	Inflation Linked
	7 days		£279.00	£296.00	£18.00	6.9%	Inflation Linked
	8 days		£309.00	£328.00	£20.00	6.9%	Inflation Linked
	9 days		£338.00	£358.00	£22.00	7.0%	Inflation Linked

Food Export Certificate

Appendix 1: Healthier Communities

Food Export Certificate	7 Day Return		£162.00	£172.00	£10.00	6.2%	Inflation Linked
	Fast Track 2-6 days		£222.49	£236.00	£13.51	6.1%	Inflation Linked
	Next Day Service (Certificated processed on the day, Royal Mail Next day delivery if received before 12)		£266.61	£284.40	£17.79	6.7%	Review of Charges
	Next Day Service Saturday (Certificated processed on the day (Friday), Royal Mail Next Saturday day delivery if received before 12)		£266.61	£289.07	£22.46	8.4%	Review of Charges

Food Premises Register

Appendix 1: Healthier Communities

Full Copy			£1,213.00	£1,286.00	£73.00	6.0%	Inflation Linked
Any category entry copy			£259.00	£275.00	£16.00	6.2%	Inflation Linked
Individual entry copy			£10.00	£11.00	£1.00	10.0%	Inflation Linked

Licensing - Gambling Act 2005

Appendix 1: Healthier Communities

Copy of Premises Licence			£25.00	£25.00	£0.00	0.0%	No change
Change of Circumstances (change of home or business address)			£47.00	£47.00	£0.00	0.0%	No change
Bingo premises licence	Non-conversion application fee for provisional statement premises		£1,200.00	£1,200.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises		£3,500.00	£3,500.00	£0.00	0.0%	No change
	Annual fee		£1,000.00	£1,000.00	£0.00	0.0%	No change
	Application to vary a licence		£1,750.00	£1,750.00	£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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Licensing - Gambling Act 2005**Appendix 1: Healthier Communities**

Bingo premises licence	Application to transfer a licence / Application to reinstate a licence	£1,200.00	£1,200.00	£0.00	0.0%	No change
	Application for provisional statement	£3,500.00	£3,500.00	£0.00	0.0%	No change
Adult gaming centre premises licence	Non-conversion application fee for provisional statement premises	£1,200.00	£1,200.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises	£2,000.00	£2,000.00	£0.00	0.0%	No change
	Annual fee	£1,000.00	£1,000.00	£0.00	0.0%	No change
	Application to vary a licence	£1,000.00	£1,000.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence	£1,200.00	£1,200.00	£0.00	0.0%	No change
	Application for provisional statement	£2,000.00	£2,000.00	£0.00	0.0%	No change
Betting premises (track) licence	Non-conversion application fee for provisional statement premises	£950.00	£950.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises	£2,500.00	£2,500.00	£0.00	0.0%	No change
	Annual fee	£1,000.00	£1,000.00	£0.00	0.0%	No change
	Application to vary a licence	£1,250.00	£1,250.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence	£950.00	£950.00	£0.00	0.0%	No change
	Application for provisional statement	£2,500.00	£2,500.00	£0.00	0.0%	No change
Family entertainment centre premises licence	Non-conversion application fee for provisional statement premises	£950.00	£950.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises	£2,000.00	£2,000.00	£0.00	0.0%	No change
	Annual fee	£750.00	£750.00	£0.00	0.0%	No change
	Application to vary a licence	£1,000.00	£1,000.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence	£950.00	£950.00	£0.00	0.0%	No change
	Application for provisional statement	£2,000.00	£2,000.00	£0.00	0.0%	No change
Betting premises (other) licence	Non-conversion application fee for provisional statement premises	£1,200.00	£1,200.00	£0.00	0.0%	No change
	Non-conversion application fee for other premises	£3,000.00	£3,000.00	£0.00	0.0%	No change
	Annual fee	£600.00	£600.00	£0.00	0.0%	No change
	Application to vary a licence	£1,500.00	£1,500.00	£0.00	0.0%	No change
	Application to transfer a licence/Application to reinstate a licence	£1,200.00	£1,200.00	£0.00	0.0%	No change
	Application for provisional statement	£3,000.00	£3,000.00	£0.00	0.0%	No change

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

DBS Only		£66.00	£70.00	£4.00	6.1%	Inflation Linked
Performing Animal Acts		£180.00	£191.00	£11.00	6.1%	Inflation Linked
Transfer of any Zoo Licence		£192.00	£204.00	£12.00	6.3%	Inflation Linked

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

Appendix 1: Healthier Communities

Licensing - General

Copy of any licence permission			£22.00	£23.00	£1.00	4.6%	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%
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 - Public Health (Wales) Act 2017 - Acupuncture, Body Piercing, Electrolysis and tattooing	Licence (3 Years)	New	£203.00	£203.00	£0.00	0.0%	No change
		Renewal	£189.00	£189.00	£0.00	0.0%	No change
	Approved Premises Certificate	New	£385.00	£385.00	£0.00	0.0%	No change
		Renewal	£345.00	£345.00	£0.00	0.0%	No change
	Special Procedure Licence - Variation	Add Procedure	£131.00	£131.00	£0.00	0.0%	No change
		Change of Detail	£26.00	£26.00	£0.00	0.0%	No change
		Replacement Licence	£13.00	£13.00	£0.00	0.0%	No change
	Temporary Special Procedure Licence		£92.00	£92.00	£0.00	0.0%	No change
	Approved Premises / Vehicle - Variation	Add Procedure	£189.00	£189.00	£0.00	0.0%	No change
		Structural Change	£189.00	£189.00	£0.00	0.0%	No change
		Change of Detail	£26.00	£26.00	£0.00	0.0%	No change
		Replacement Certificate	£13.00	£13.00	£0.00	0.0%	No change
	Temporary Approval (Ancillary Event)		£385.00	£385.00	£0.00	0.0%	No change
	Approval (Convention / Main Purpose)		£680.00	£680.00	£0.00	0.0%	No change
	Animal Boarding (Vets fee charged on top, as required)	Initial Fee for premises hosting either cats or dogs, not both		£490.00	£519.00	£29.00	5.9%
Renewal Fee for premises hosting either cats or dogs, not both			£414.00	£439.00	£25.00	6.0%	Inflation Linked
Initial Fee for premises hosting both cats and dogs			£559.00	£593.00	£34.00	6.1%	Inflation Linked

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

Appendix 1: Healthier Communities

Licensing - General

Animal Boarding (Vets fee charged on top, as required)	Renewal Fee for premises hosting both cats and dogs		£490.00	£519.00	£29.00	5.9%	Inflation Linked
Home Boarding - Dogs	Initial Fee		£266.00	£282.00	£16.00	6.0%	Inflation Linked
	Renewal Fee		£238.00	£252.00	£14.00	5.9%	Inflation Linked
Dog Breeding Establishments (Additional vet fees for initial application)	Initial fee (Up to 10 breeding bitches)		£521.00	£552.00	£31.00	6.0%	Inflation Linked
	Renewal fee (Up to 10 breeding bitches)		£491.00	£520.00	£29.00	5.9%	Inflation Linked
	Initial fee (11-25 breeding bitches)		£602.00	£638.00	£36.00	6.0%	Inflation Linked
	Renewal fee (11-25 breeding bitches)		£600.00	£636.00	£36.00	6.0%	Inflation Linked
	Initial fee (26-50 breeding bitches)		£917.00	£972.00	£55.00	6.0%	Inflation Linked
	Renewal fee (26-50 breeding bitches)		£914.00	£969.00	£55.00	6.0%	Inflation Linked
	Initial fee (51-80 breeding bitches)		£1,380.00	£1,463.00	£83.00	6.0%	Inflation Linked
	Renewal fee (51-80 breeding bitches)		£1,377.00	£1,460.00	£83.00	6.0%	Inflation Linked
	Initial fee (Over 80 breeding bitches)		£1,619.00	£1,716.00	£97.00	6.0%	Inflation Linked
Renewal fee (Over 80 breeding bitches)		£1,610.00	£1,707.00	£97.00	6.0%	Inflation Linked	
Home Breeding (Additional vet fees for initial application)	Initial fee (Up to 10 breeding bitches)		£435.00	£461.00	£26.00	6.0%	Inflation Linked
	Renewal fee (Up to 10 breeding bitches)		£370.00	£392.00	£22.00	6.0%	Inflation Linked
Dog Breeding Establishments or Home Breeding (Additional vet fees for initial application)	Revisit Fee (Up to 10 breeding bitches)*		£165.00	£175.00	£10.00	6.1%	Inflation Linked
	Revisit Fee (11-25 breeding bitches)*		£183.00	£194.00	£11.00	6.0%	Inflation Linked
	Revisit Fee (26-50 breeding bitches)*		£281.00	£298.00	£17.00	6.1%	Inflation Linked
	Revisit Fee (51-80 breeding bitches)*		£312.00	£331.00	£19.00	6.1%	Inflation Linked
	Revisit Fee (Over 80 breeding bitches)*		£346.00	£367.00	£21.00	6.1%	Inflation Linked
Horse Riding (Vets fee charged on top, as required)	Initial Fee (up to 5 animals)		£228.00	£242.00	£14.00	6.1%	Inflation Linked
	Renewal Fee (up to 5 animals)		£212.00	£225.00	£13.00	6.1%	Inflation Linked
	Initial Fee (6-15 animals)		£349.00	£370.00	£21.00	6.0%	Inflation Linked
	Renewal Fee (6-15 animals)		£334.00	£354.00	£20.00	6.0%	Inflation Linked
	Initial Fee (16-25 animals)		£501.00	£531.00	£30.00	6.0%	Inflation Linked
	Renewal Fee (16-25 animals)		£486.00	£515.00	£29.00	6.0%	Inflation Linked
	Initial Fee (26+ animals)		£637.00	£675.00	£38.00	6.0%	Inflation Linked
Renewal Fee (26+ animals)		£622.00	£659.00	£37.00	6.0%	Inflation Linked	
Scrap Metal (Collectors Licence)	Initial Fee		£736.00	£780.00	£44.00	6.0%	Inflation Linked
	Renewal Fee		£562.00	£596.00	£34.00	6.1%	Inflation Linked
	Variation Fee		£126.00	£134.00	£8.00	6.4%	Inflation Linked
Scrap Metal (Site Licence)	Initial Fee		£820.00	£869.00	£49.00	6.0%	Inflation Linked
	Renewal Fee		£562.00	£596.00	£34.00	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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Licensing - General**Appendix 1: Healthier Communities**

Scrap Metal (Site Licence)	Variation Fee		£126.00	£134.00	£8.00	6.4%	Inflation Linked
Animals sold as pets	Full New Licence (Small)	Hobby Sales - 10 or less animals (200 fish) for sale at one time	£525.00	£557.00	£32.00	6.1%	Inflation Linked
	Full New Licence (Medium)	Hobby Sales - More than 10 animals, and small commercial property	£630.00	£668.00	£38.00	6.0%	Inflation Linked
	Full New Licence (Large)	Large Commercial Property	£746.00	£791.00	£45.00	6.0%	Inflation Linked
	Renewal Licence (Small)	Hobby Sales - 10 or less animals (200 fish) for sale at one time	£468.00	£496.00	£28.00	6.0%	Inflation Linked
	Renewal Licence (Medium)	Hobby Sales - More than 10 animals, and small commercial property	£520.00	£551.00	£31.00	6.0%	Inflation Linked
	Renewal Licence (Large)	Large Commercial Property	£578.00	£613.00	£35.00	6.1%	Inflation Linked
	Enforcement Fee (Applicable to All Licences)		£52.00	£55.00	£3.00	5.8%	Inflation Linked
	Advisory Visit - Officer (Per Hour)		£52.00	£55.00	£3.00	5.8%	Inflation Linked
	Advisory Visit - Vet (at cost)			£0.00			No change
Dangerous & Wild Animals (Vets fees charged on top)	Initial Fee		£490.00	£519.00	£29.00	5.9%	Inflation Linked
	Renewal Fee		£485.00	£514.00	£29.00	6.0%	Inflation Linked
Butterfly house, small aquaria, small park aviaries, museum type vivaria and small falconry centres	New Application		£1,325.00	£1,405.00	£80.00	6.0%	Inflation Linked
	Licence renewal. With Section 14 dispensation (regardless SS1 or SS2)		£843.00	£894.00	£51.00	6.1%	Inflation Linked
	Licence renewal. Without Section 14 dispensation (regardless SS1 or SS2)		£1,067.00	£1,131.00	£64.00	6.0%	Inflation Linked
Small and mixed zoos, medium sized aquaria, specialist reptile exhibits	New Application		£1,573.00	£1,667.00	£94.00	6.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£1,289.00	£1,366.00	£77.00	6.0%	Inflation Linked
Large aquaria and small bird parks	New Application		£1,573.00	£1,667.00	£94.00	6.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£1,289.00	£1,366.00	£77.00	6.0%	Inflation Linked
Large bird parks	New Application		£1,831.00	£1,941.00	£110.00	6.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£1,572.00	£1,666.00	£94.00	6.0%	Inflation Linked
Medium sized zoo (Vets and additional fees charged on top)	New Application		£3,006.00	£3,186.00	£180.00	6.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£2,461.00	£2,609.00	£148.00	6.0%	Inflation Linked
Large zoo (Vets and additional fees charged on top)	New Application		£5,242.00	£5,557.00	£315.00	6.0%	Inflation Linked
	Licence renewal. Without Section 14 dispensation		£4,247.00	£4,502.00	£255.00	6.0%	Inflation Linked
Sex establishments	Relates to new applications		£3,088.00	£3,273.00	£185.00	6.0%	Inflation Linked
	Relates to Renewal		£624.00	£661.00	£37.00	5.9%	Inflation Linked
	Relates to transfer		£624.00	£661.00	£37.00	5.9%	Inflation Linked

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

Licensing - General

Appendix 1: Healthier Communities

Mobile Home Fees	Application Fee		£647.00	£686.00	£39.00	6.0%	Inflation Linked
	Plus per pitch fee		£19.65	£21.00	£1.35	6.9%	Inflation Linked
	Replacement licence		£37.00	£39.00	£2.00	5.4%	Inflation Linked
	Lodging site rules		£67.00	£71.00	£4.00	6.0%	Inflation Linked

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

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.			£327.00	£347.00	£20.00	6.1%	Inflation Linked
Investigations undertaken into the identification of a legal next of kin or executor of the will, the costs of making the funeral arrangements and all communications and correspondence when referring cases to the Treasury Solicitor (BV).	The fee does not include the actual cost of the funeral or associated arrangement fees administered by the funeral director.		£1,316.00	£1,395.00	£79.00	6.0%	Inflation Linked

Trading Standards

Appendix 1: Healthier Communities

Primary Authority Partnership	Set-Up Fees	Price available on request based on cost recovery		£0.00			No change
	Additional Services	Test House / Analytical Reports - Price based on cost recovery		£0.00			No change
		Advisory Visits (Minimum of two hours)	£110.48	£117.10	£6.62	6.0%	Inflation Linked
Weights and Measures Activities: General fees	Hourly rate for support staff		£67.95	£72.00	£4.05	6.0%	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 01/04/2025)

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)		£80.00	£85.00	£5.00	6.3%	Inflation Linked
	Yellow Room - Per Hour		£15.50	£16.50	£1.00	6.5%	Inflation Linked
	Green Room - Per Full Day (7 hours)		£41.00	£43.00	£2.00	4.9%	Inflation Linked
	Green Room - Per Hour		£8.00	£8.50	£0.50	6.3%	Inflation Linked
	Red Room - Per Full Day (7 hours)		£41.00	£43.00	£2.00	4.9%	Inflation Linked
	Red Room - Per Hour		£8.00	£8.50	£0.50	6.3%	Inflation Linked
Canolfan Enfys Teifi - Out of Hours Bookings	Monday to Friday Evening (Per Booking & in addition to the hire charge)		£23.60	£25.20	£1.60	6.8%	Inflation Linked
	Saturday (Per Booking & in addition to the hire charge)		£23.50	£25.00	£1.50	6.4%	Inflation Linked

Facilities Hire (Penparcau Family Centre)

Appendix 1: Healthier Communities

Penparcau Family Centre - Room Hire	Non-Parenting and family support (Per hour)		£14.00	£15.00	£1.00	7.1%	Inflation Linked
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Home Improvement Loans

Appendix 1: Healthier Communities

Administration Fee	Loan value up to £5,000	Owner Occupier	£683.00	£724.00	£41.00	6.0%	Inflation Linked
	Loan value between £5,001 and £25,000	Owner Occupier	£1,050.00	£1,113.00	£63.00	6.0%	Inflation Linked
	Loan value up to £10,000	Landlord	£1,210.00	£1,283.00	£73.00	6.0%	Inflation Linked
	Loan value between £10,000 and £25,000	Landlord	£1,818.00	£1,927.00	£109.00	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		£31.00	£33.00	£2.00	6.5%	Inflation Linked
Admin fee for File inspection and copy documentation			£14.00	£15.00	£1.00	7.1%	Inflation Linked

Houses into Homes (Empty Property) Loans

Appendix 1: Healthier Communities

Administration fee	Loan value up to £10,000		£1,210.00	£1,283.00	£73.00	6.0%	Inflation Linked
	Loan value between £10,001 and £25,000		£1,818.00	£1,927.00	£109.00	6.0%	Inflation Linked
	Loan value over £25,001 (Up to £250,000)		£2,663.00	£2,823.00	£160.00	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.

<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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Appendix 1: Healthier Communities**Housing**

Administration Charge	Renewal Area Community Enhancement Scheme	Percentage charge up to 3% of total scheme cost			£0.00		No change	
Professional Services	Grants/Loans Agency Supervisory Service within Renewal Area/Area based improvement scheme.	12% of cost of works plus statutory fees (e.g. Building Control/Planning)			£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	£304.00	£322.00	£18.00	5.9%	Inflation Linked	
		Renewal of Licence (subject to renewal criteria being met)	£255.00	£271.00	£16.00	6.3%	Inflation Linked	
	Mandatory HMO licensing fee per habitable room for 15 to 25 rooms inclusive (*)	New Licence	£54.00	£57.00	£3.00	5.6%	Inflation Linked	
		Renewal of Licence (subject to renewal criteria being met)	£45.00	£48.00	£3.00	6.7%	Inflation Linked	
	Mandatory HMO licensing fee per habitable room for 26th room upwards (*)	New Licence	£26.00	£28.00	£2.00	7.7%	Inflation Linked	
		Renewal of Licence (subject to renewal criteria being met)	£19.00	£20.00	£1.00	5.3%	Inflation Linked	
	Additional HMO licensing fee per habitable room (for those not subject to mandatory fee)	New Licence	£304.00	£322.00	£18.00	5.9%	Inflation Linked	
		Renewal of Licence (subject to renewal criteria being met)	£255.00	£271.00	£16.00	6.3%	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 £)			£255.00	£271.00	£16.00	6.3%	Inflation Linked
	HMO Administrative fee for variation to licence or copy of licence at request of the licence holder			£39.00	£41.00	£2.00	5.1%	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.			£299.00	£317.00	£18.00	6.0%	Inflation Linked	
Copy of HMO register			£52.00	£55.00	£3.00	5.8%	Inflation Linked	
Immigration checks	Immigration housing standards checks		£179.00	£190.00	£11.00	6.2%	Inflation Linked	
Housing in Multiple Occupation Advisory Service	Survey visit with detailed schedule of work and scaled drawing		£1,103.00	£1,169.00	£66.00	6.0%	Inflation Linked	
	Survey visit with detailed schedule of work, scaled drawing, tendering and full supervision of works.	12% of cost of works plus statutory fees (e.g Building Control/Planning)		£0.00			Inflation Linked	
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		£542.00	£575.00	£33.00	6.1%	Inflation Linked	
	Making a Prohibition order under Section 20 or 21		£542.00	£575.00	£33.00	6.1%	Inflation Linked	
	Taking Emergency remedial action under Section 40		£542.00	£575.00	£33.00	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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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 an Emergency Prohibition order under Section 43		£542.00	£575.00	£33.00	6.1%	Inflation Linked
	Making a demolition order (Section 265 of the Housing Act 1985)		£542.00	£575.00	£33.00	6.1%	Inflation Linked

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

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

Wellbeing Centres**Appendix 1: Healthier Communities**

National Exercise Referral Scheme (NERS)			£2.50	£3.00	£0.50	20.0%	Review of Charges
	Client Induction			£10.00	£10.00		New Fee
Plascrug Only - Soft Play Parties			£60.00	£65.00	£5.00	8.3%	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)		£55.00	£60.00	£5.00	9.1%	Inflation Linked
	Full Hall - Block booking (10wks+) (1 hour)		£47.00	£48.50	£1.50	3.2%	Inflation Linked
	Half Hall - Casual User (1 hour)		£33.00	£35.00	£2.00	6.1%	Inflation Linked
	Full Hall - Block booking (10wks+) (1 hour) Junior Activity		£35.00	£36.00	£1.00	2.9%	Inflation Linked
	Half Hall - Block booking (10wks+) (1 hour)		£26.00	£27.00	£1.00	3.9%	Inflation Linked
	Half Hall - Block booking (10wks+) (1 hour) Junior Activity		£22.00	£23.00	£1.00	4.6%	Inflation Linked
Sports Hall - Aberaeron, Cardigan, Lampeter & Plascrug	Hall Activities - Badminton Court (55 min)	Adult per Court	£8.00	£9.00	£1.00	12.5%	Review of Charges
		Junior per Court	£6.50	£7.00	£0.50	7.7%	Inflation Linked
	Hall Activities - Table Tennis	Adult Per Table	£8.00	£9.00	£1.00	12.5%	Review of Charges
		Junior Per Table	£6.50	£7.00	£0.50	7.7%	Inflation Linked
	Hall Activities - Basketball Cross Court		£16.00	£17.00	£1.00	6.3%	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		£60.00	£65.00	£5.00	8.3%	Inflation Linked
	Hall Activities - Martial Arts (1/4 Hall for 1 hour)		£16.00	£17.00	£1.00	6.3%	Inflation Linked
	Party Room Hire (Up to 45 minutes)		£0.00	£10.00	£10.00		New Fee
Sports Hall - Lampeter	Full Hall - Casual User (1 hour)		£44.00	£50.00	£6.00	13.6%	Review of Charges
	Full Hall - Block Booking (10wks+) (1 hour)		£36.50	£38.50	£2.00	5.5%	Inflation Linked
	Full Hall - Block booking (10wks+) (1 hour) Junior Activity		£30.00	£31.50	£1.50	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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Appendix 1: Healthier Communities**Wellbeing Centres**

Exercise Class - Aberaeron, Cardigan, Lampeter & Plascrug	Adults 60 mins		£6.80	£7.00	£0.20	2.9%	Inflation Linked	
	Adults 45 mins		£5.80	£6.00	£0.20	3.5%	Inflation Linked	
	Adults 30 mins		£4.80	£5.00	£0.20	4.2%	Inflation Linked	
	Junior		£3.50	£4.00	£0.50	14.3%	Review of Charges	
	Health Maintenance Classes		£3.50	£4.00	£0.50	14.3%	Review of Charges	
Room Hire - Aberaeron, Cardigan & Plascrug	Meeting Room - Per Hour		£18.00	£19.00	£1.00	5.6%	Inflation Linked	
	Meeting Room - Per Half Day (4hrs)		£0.00	£50.00	£50.00		New Fee	
	Meeting Room - Per Full Day (7hrs)		£90.00	£95.00	£5.00	5.6%	Inflation Linked	
Room Hire - Lampeter Only	Multi Purpose Studio - Per Hour		£0.00	£21.50	£21.50		New Fee	
	Multi Purpose Studio - Per Half Day (4hrs)		£0.00	£75.00	£75.00		New Fee	
	Multi Purpose Studio - Per Full Day (7hrs)		£0.00	£120.00	£120.00		New Fee	
	Small Meeting Room - Per Hour		£0.00	£15.00	£15.00		New Fee	
	Small Meeting Room - Per Half Day (4hrs)		£0.00	£45.00	£45.00		New Fee	
	Small Meeting Room - Per Full Day (7hrs)		£0.00	£85.00	£85.00		New Fee	
	Large Meeting Room - Per Hour		£0.00	£20.00	£20.00		New Fee	
	Large Meeting Room - Per Half Day (4hrs)		£0.00	£65.00	£65.00		New Fee	
	Large Meeting Room - Per Full Day (7hrs)		£0.00	£105.00	£105.00		New Fee	
	Consultation Room - Per Hour		£11.50	£12.00	£0.50	4.4%	Inflation Linked	
	Consultation Room - Per Half Day (4hrs)		£0.00	£35.00	£35.00		New Fee	
	Consultation Room - Per Full Day (7hrs)		£58.00	£61.00	£3.00	5.2%	Inflation Linked	
	Fitness Suite - Aberaeron, Cardigan, Lampeter & Plascrug	Individual		£6.80	£7.00	£0.20	2.9%	Inflation Linked
		School Year 9 (13-18 years old)		£3.50	£4.00	£0.50	14.3%	Review of Charges
Student/OAP/Unemployed/Disabled			£3.50	£4.00	£0.50	14.3%	Review of Charges	
Induction			£18.00	£19.00	£1.00	5.6%	Inflation Linked	
Squash - Plascrug Only	Adult Court Hire - 40 minutes		£8.00	£8.50	£0.50	6.3%	Inflation Linked	
	Adult Concession (12 for 10)		£80.00	£85.00	£5.00	6.3%	Inflation Linked	
	Junior Court Hire - 40 minutes		£6.50	£7.00	£0.50	7.7%	Inflation Linked	
	Junior Concessions (12 for 10)		£65.00	£70.00	£5.00	7.7%	Inflation Linked	
Outdoor Facilities (Lampeter Only)	Tennis (per court) - Adult		£8.00	£9.00	£1.00	12.5%	Review of Charges	
	Tennis (per court) - Junior		£6.50	£7.00	£0.50	7.7%	Inflation Linked	
	Tennis (per court) - Senior Citizen		£6.50	£7.00	£0.50	7.7%	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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Appendix 1: Healthier Communities**Wellbeing Centres**

Outdoor Facilities (Lampeter Only)	Tennis per court (with lights) - Adult		£11.00	£12.00	£1.00	9.1%	Inflation Linked
	Tennis per court (with lights) - Junior		£8.00	£8.50	£0.50	6.3%	Inflation Linked
	Basketball Outdoor Court (MUGA) 1 hour		£16.50	£17.00	£0.50	3.0%	Inflation Linked
	Basketball Outdoor Court (MUGA) 1 hour Block Booking (10wks+)		£13.00	£13.50	£0.50	3.9%	Inflation Linked
Outdoor Facilities (Cardigan & Lampeter)	Artificial Pitch (ATP) - Full - Casual User 1 hour		£55.00	£60.00	£5.00	9.1%	Inflation Linked
	Artificial Pitch (ATP) - Full - 1 hour block booking (10 weeks+)		£47.50	£50.00	£2.50	5.3%	Inflation Linked
	Artificial Pitch (ATP) - Full - 1 hour block booking (10 weeks+) Junior Activity		£35.00	£37.50	£2.50	7.1%	Inflation Linked
	Artificial Pitch (ATP) - Full - Casual User 1 hour Summer (June/ to August)		£30.00	£35.00	£5.00	16.7%	Review of Charges
	Artificial Pitch (ATP) - Half - 1 hour casual		£32.50	£35.00	£2.50	7.7%	Inflation Linked
	Artificial Pitch (ATP) - Half - 1 hour block booking (10weeks+)		£29.00	£31.00	£2.00	6.9%	Inflation Linked
Outdoor Facilities (Cardigan)	Artificial Pitch (ATP) - Full - Match		£80.00	£90.00	£10.00	12.5%	Review of Charges
Outdoor Facilities (Lampeter)				£82.50	£82.50		Review of Charges
Outdoor Facilities (Synod Inn)	Artificial Pitch (ATP) - Full - 1 hour casual		£35.00	£40.00	£5.00	14.3%	Review of Charges
	Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+)		£30.00	£35.00	£5.00	16.7%	Review of Charges
	Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+) Junior Activity		£27.50	£30.00	£2.50	9.1%	Inflation Linked
Outdoor Facilities (Plascrug)	Artificial Pitch (ATP) - Full - 1 hour casual		£40.00	£45.00	£5.00	12.5%	Review of Charges
	Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+)		£36.00	£40.00	£4.00	11.1%	Review of Charges
	Artificial Pitch (ATP) - Full - 1 hour block booking (10weeks+) Junior Activity		£30.00	£35.00	£5.00	16.7%	Review of Charges
Outdoor Facilities (Lampeter & Plascrug)	Outdoor Netball Court - 1 hour casual		£16.50	£17.00	£0.50	3.0%	Inflation Linked
	Outdoor Netball Court - 1 hour block booking (10 weeks+)		£13.00	£13.50	£0.50	3.9%	Inflation Linked
Swimming (Lampeter, Plascrug)	Adult Swimming		£5.00	£5.00	£0.00	0.0%	No change
	Junior Swim		£3.50	£3.50	£0.00	0.0%	No change
	Under 5's	Free			£0.00		No change
	Junior Swim lessons		£6.50	£7.00	£0.50	7.7%	Inflation Linked
	Swimming Lesson 1 to 1 (30mins Adults & Children)		£19.00	£20.00	£1.00	5.3%	New Fee
	Swimming unemployed, retired, registered disabled/student		£3.50	£3.50	£0.00	0.0%	No change
	Family Ticket (2 adults + 2 children or 1 adult + 3 children)		£14.00	£14.00	£0.00	0.0%	No change
Adult Swimming - 6 month Pass			£100.00	£100.00		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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Wellbeing Centres**Appendix 1: Healthier Communities**

Swimming (Lampeter, Plascrug)	Adult Aqua Aerobics		£6.80	£7.00	£0.20	2.9%	Inflation Linked
Swimming Pool Hire (Lampeter, Plascrug)	Pool Hire - 1 hour casual		£66.00	£67.00	£1.00	1.5%	Inflation Linked
	Pool Hire - 1 hour block booking (10weeks+)		£57.50	£58.50	£1.00	1.7%	Inflation Linked
	Gala Hire		£69.00	£70.00	£1.00	1.5%	Inflation Linked
	Lane Hire		£19.00	£20.00	£1.00	5.3%	Inflation Linked
	Pool Birthday Parties		£60.00	£65.00	£5.00	8.3%	Inflation Linked
	Pool Inflatable Sessions		£4.00	£4.00	£0.00	0.0%	No change
	Bubbles Session (Parent & Child)		£6.50	£7.00	£0.50	7.7%	Inflation Linked

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

Fitness Suite, swimming and fitness classes	Adult - Unlimited	Direct Debit	£31.50	£31.50	£0.00	0.0%	No change
	Adult - Unlimited Pay As You Go	Monthly - Pay As You Go	£34.50	£36.50	£2.00	5.8%	Inflation Linked
	Adult - Unlimited Concession & Corporate Student/OAP/Carers Corporate - Groups of 3 or more adults	Direct Debit	£28.50	£29.50	£1.00	3.5%	Inflation Linked
		Monthly - Pay As You Go	£30.00	£32.50	£2.50	8.3%	Inflation Linked
	Adult - Unlimited Passport (Must be in receipt of a means tested benefit)	Direct Debit or Monthly Pay As You Go	£18.00	£20.00	£2.00	11.1%	Review of Charges
	Junior - Unlimited (13-18 years)	Direct Debit	£13.00	£15.00	£2.00	15.4%	Review of Charges
Monthly - Pay As You Go		£15.00	£17.00	£2.00	13.3%	Review of Charges	
Swimming, classes & soft play	Junior - (1-12 years)	Direct Debit	£0.00	£13.00	£13.00		New Fee
		Monthly - Pay As You Go	£0.00	£15.00	£15.00		New Fee
Fitness Suite and fitness classes	Adult - Unlimited Dryside	Direct Debit	£26.50	£27.50	£1.00	3.8%	Inflation Linked
		Monthly - Pay As You Go	£28.00	£29.50	£1.50	5.4%	Inflation Linked
Swimming and Aquatics Classes	Adult - Unlimited Aquatics	Direct Debit	£26.50	£25.00	£-1.50	-5.7%	Review of Charges
		Monthly - Pay As You Go	£28.00	£28.00	£0.00	0.0%	No change
Fitness Suite and fitness classes OR Swimming and Aquatics Classes	Adult - Concession / Corporate / Student / OAP / Carers (Corporate - Groups of 3 or more adults)	Direct Debit	£23.50	£24.50	£1.00	4.3%	Inflation Linked
		Monthly - Pay As You Go	£25.00	£26.50	£1.50	6.0%	Inflation Linked
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).	Direct Debit	£60.00	£65.00	£5.00	8.3%	Inflation Linked
		Monthly - Pay As You Go	£65.00	£70.00	£5.00	7.7%	Inflation Linked
	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)	Direct Debit or Monthly Pay As You Go	£35.00	£40.00	£5.00	14.3%	Review of Charges
Fitness Suite and fitness classes OR Swimming and Aquatics Classes	Weekly Pass - Individual (PAYG)		£17.00	£18.00	£1.00	5.9%	Inflation Linked

<u>Current Fee</u>	<u>Proposed Fee</u>	<u>Change (in £)</u>	<u>Change (in %)</u>	<u>Type of Change</u>
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Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

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	£16.60	£17.52	£0.92	5.5%	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	£38.00	£40.00	£2.00	5.3%	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	£21.79	£23.48	£1.69	7.8%	Inflation Linked
	Adult placement – long term	Charge per night Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£45.36	£48.89	£3.53	7.8%	Inflation Linked
Brynsiriol Respite	Charge Per Night to other Local Authorities		£328.00	£337.00	£9.00	2.7%	Inflation Linked

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	£896.00				To be determined separately and reported to Cabinet for decision
		Residential Dementia	£1,023.00				To be determined separately and reported to Cabinet for decision
		General Nursing	£1,111.00				To be determined separately and reported to Cabinet for decision
		Nursing Dementia	£1,111.00				To be determined separately and reported to Cabinet for decision

<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 01/04/2025)

CORPORATE LEAD OFFICER: Porth Gofal

Facilities Hire (Canolfan Padarn, Meugan and Steffan)

Appendix 1: Healthier Communities

Charges Group A	Conference Room Canolfan Padarn (3 people)	Weekday - Per evening session	£21.60	£22.90	£1.30	6.0%	Inflation Linked
		Saturday - Per morning OR per afternoon session	£30.00	£32.00	£2.00	6.7%	Inflation Linked
		Saturday - Per evening session	£21.60	£22.90	£1.30	6.0%	Inflation Linked
		Saturday - Per afternoon & evening	£45.00	£48.00	£3.00	6.7%	Inflation Linked
		Saturday - Per full day	£50.00	£53.00	£3.00	6.0%	Inflation Linked
		Sunday - Per full day	£60.00	£64.00	£4.00	6.7%	Inflation Linked
	Conference Room Canolfan Padarn (100 people)	Weekday - Per evening session	£150.00	£159.00	£9.00	6.0%	Inflation Linked
Saturday - Per morning OR per afternoon session		£150.00	£159.00	£9.00	6.0%	Inflation Linked	
Saturday - Per evening session		£150.00	£159.00	£9.00	6.0%	Inflation Linked	
Saturday - Per afternoon & evening		£180.00	£191.00	£11.00	6.1%	Inflation Linked	
Saturday - Per full day		£200.00	£212.00	£12.00	6.0%	Inflation Linked	
Sunday - Per full day		£220.00	£233.00	£13.00	5.9%	Inflation Linked	
Conference Room Canolfan Meugan (15 people)	Weekday - Per evening session	£80.00	£85.00	£5.00	6.3%	Inflation Linked	
	Saturday - Per morning OR per afternoon session	£80.00	£85.00	£5.00	6.3%	Inflation Linked	
	Saturday - Per evening session	£80.00	£85.00	£5.00	6.3%	Inflation Linked	
	Saturday - Per afternoon & evening	£100.00	£106.00	£6.00	6.0%	Inflation Linked	
	Saturday - Per full day	£120.00	£127.00	£7.00	5.8%	Inflation Linked	
	Sunday - Per full day	£120.00	£127.00	£7.00	5.8%	Inflation Linked	
Conference Room Canolfan Meugan (30 people)	Weekday - Per evening session	£100.00	£106.00	£6.00	6.0%	Inflation Linked	
	Saturday - Per morning OR per afternoon session	£100.00	£106.00	£6.00	6.0%	Inflation Linked	
	Saturday - Per evening session	£100.00	£106.00	£6.00	6.0%	Inflation Linked	
	Saturday - Per afternoon & evening	£140.00	£148.00	£8.00	5.7%	Inflation Linked	
	Saturday - Per full day	£200.00	£212.00	£12.00	6.0%	Inflation Linked	
	Sunday - Per full day	£200.00	£212.00	£12.00	6.0%	Inflation Linked	
Conference Room Canolfan Steffan (10 people)	Weekday - Per evening session	£90.00	£95.00	£5.00	5.6%	Inflation Linked	
	Saturday - Per morning OR per afternoon session	£90.00	£95.00	£5.00	5.6%	Inflation Linked	
	Saturday - Per evening session	£90.00	£95.00	£5.00	5.6%	Inflation Linked	
	Saturday - Per afternoon & evening	£110.00	£117.00	£7.00	6.4%	Inflation Linked	
	Saturday - Per full day	£140.00	£148.00	£8.00	5.7%	Inflation Linked	
	Sunday - Per full day	£150.00	£159.00	£9.00	6.0%	Inflation Linked	

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

Facilities Hire (Canolfan Padarn, Meugan and Steffan)**Appendix 1: Healthier Communities**

Charges Group B	Conference Room Canolfan Padarn (3 people)	Sunday - Per morning OR per afternoon session	£40.00	£42.00	£2.00	5.0%	Inflation Linked
		Sunday - Per evening session	£30.00	£32.00	£2.00	6.7%	Inflation Linked
		Sunday - Per afternoon & evening	£161.00	£171.00	£10.00	6.2%	Inflation Linked
	Conference Room Canolfan Padarn (100 people)	Sunday - Per morning OR per afternoon session	£180.00	£191.00	£11.00	6.1%	Inflation Linked
		Sunday - Per evening session	£180.00	£191.00	£11.00	6.1%	Inflation Linked
		Sunday - Per afternoon & evening	£200.00	£212.00	£12.00	6.0%	Inflation Linked
	Conference Room Canolfan Meugan (15 people)	Sunday - Per morning OR per afternoon session	£80.00	£85.00	£5.00	6.3%	Inflation Linked
		Sunday - Per evening session	£80.00	£85.00	£5.00	6.3%	Inflation Linked
		Sunday - Per afternoon & evening	£100.00	£106.00	£6.00	6.0%	Inflation Linked
	Conference Room Canolfan Meugan (30 people)	Sunday - Per morning OR per afternoon session	£120.00	£127.00	£7.00	5.8%	Inflation Linked
		Sunday - Per evening session	£120.00	£127.00	£7.00	5.8%	Inflation Linked
		Sunday - Per afternoon & evening	£180.00	£191.00	£11.00	6.1%	Inflation Linked
	Conference Room Canolfan Steffan (10 people)	Sunday - Per morning OR per afternoon session	£100.00	£106.00	£6.00	6.0%	Inflation Linked
		Sunday - Per evening session	£100.00	£106.00	£6.00	6.0%	Inflation Linked
		Sunday - Per afternoon & evening	£130.00	£138.00	£8.00	6.2%	Inflation Linked

Social Care**Appendix 1: Healthier Communities**

Flat Rate Charges for Preventative Services	Lunch at Day Centre Establishments	Charge Per Meal	£7.70	£8.00	£0.30	3.9%	Inflation Linked
	Lunch at Luncheon Clubs	Charge Per Meal - Referred service users	£7.70	£8.00	£0.30	3.9%	Inflation Linked
		Charge Per Meal - Non-referred service users	£7.70	£8.00	£0.30	3.9%	Inflation Linked
	Lifeline – Monitoring & Pendant	Charge Per Week	£3.90	£4.10	£0.20	5.1%	Inflation Linked
		One - off installation charge	£47.50	£50.00	£2.50	5.3%	Inflation Linked
	Assistive Technology	Charge Per Week	£7.20	£7.60	£0.40	5.6%	Inflation Linked
Residential Care & Support charges subject to a financial assessment	Charge for residential accommodation in Local Authority homes in respect of Long Term and Temporary stays (more than 8 but up to 52 weeks). Weekly Charge.	Residential Very Dependent Elderly	£896.00				To be determined separately and reported to Cabinet for decision
		Residential Dementia	£1,023.00				To be determined separately and reported to Cabinet for decision

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

Appendix 1: Healthier Communities**Social Care**

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	£28.60	£30.83	£2.23	7.8%	Inflation Linked
	Short-term stays and respite care (up to 8 weeks) or Direct payments in lieu of these services	Charge per night Subject to Financial Assessment and weekly maximum charge as set by Welsh Government	£128.00				To be determined separately and reported to Cabinet for decision
Day Centres - Charges to Other Local Authorities and/or Local Health Board/Joint Funding Application	Hourly Rate (Day rate charged at 6 hours)	HIGH Support Needs	£46.36	£48.60	£2.24	4.8%	Inflation Linked
		MEDIUM Support Needs	£23.17	£24.30	£1.13	4.9%	Inflation Linked

Council Set Fees and Charges (Proposed Fees and Charges from 01/04/2025)

CORPORATE LEAD OFFICER:

Schools & Lifelong Learning

Childcare Training

Appendix 2: Learning Communities

Childminding course			£170.00	£180.00	£10.00	5.9%	Inflation Linked
First Aid			£35.00	£37.00	£2.00	5.7%	Inflation Linked

Music Service

Appendix 2: Learning Communities

Musical Instrument	Purchase Assistance		£25.00	£27.00	£2.00	8.0%	Inflation Linked
	Hire		£43.00	£46.00	£3.00	7.0%	Inflation Linked
Instrumental Lessons	First Child (£ Per Annum)		£175.00	£175.00	£0.00	0.0%	No change
	Siblings (£ Per Annum)		£128.00	£130.00	£2.00	1.6%	Inflation Linked
	Second or more instrument (£ Per Annum)		£175.00	£175.00	£0.00	0.0%	No change
	Pupils eligible for receipt of FSM						No change
	Pupils studying for GCSE or A Level Music						No change
Access to Ensembles & Orchestras if not in receipt of lessons provided by Ceredigion Music Service (£ per annum)			£107.00	£112.00	£5.00	4.7%	Inflation Linked

School Meals

Appendix 2: Learning Communities

Pupil Meals			£3.20	£3.20	£0.00	0.0%	No change
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Theatre

Appendix 2: Learning Communities

Theatre Hire	Monday to Friday	Per full day	£420.00	£440.00	£20.00	4.8%	Inflation Linked
		Per half day	£208.00	£212.00	£4.00	1.9%	Inflation Linked
		Per evening	£300.00	£310.00	£10.00	3.3%	Inflation Linked
	Saturday & Sunday	Per full day	£700.00	£720.00	£20.00	2.9%	Inflation Linked
		Per half day	£355.00	£370.00	£15.00	4.2%	Inflation Linked
		Per evening	£325.00	£330.00	£5.00	1.5%	Inflation Linked
Ticket Selling Service			£30.00	£32.00	£2.00	6.7%	Inflation Linked
Large Meeting Room hire (theatre-style seating)	Monday to Friday	Per full day	£347.00	£355.00	£8.00	2.3%	Inflation Linked
		Per half day	£176.00	£185.00	£9.00	5.1%	Inflation Linked
		Per evening	£261.00	£270.00	£9.00	3.5%	Inflation Linked
	Saturday & Sunday	Per full day	£640.00	£650.00	£10.00	1.6%	Inflation Linked
		Per half day	£325.00	£345.00	£20.00	6.2%	Inflation Linked
		Per evening	£293.00	£310.00	£17.00	5.8%	Inflation Linked
Lounge / Gwndwn hire	Monday to Friday	Per full day	£83.00	£88.00	£5.00	6.0%	Inflation Linked
		Per half day	£45.00	£48.00	£3.00	6.7%	Inflation Linked
		Per evening	£68.00	£72.00	£4.00	5.9%	Inflation Linked

Schools & Lifelong Learning

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

Theatre

Appendix 2: Learning Communities

Lounge / Gwndwn hire	Saturday & Sunday	Per full day	£120.00	£125.00	£5.00	4.2%	Inflation Linked
		Per half day or Per evening	£81.00	£85.00	£4.00	4.9%	Inflation Linked

Theatre/Canolfan Felinfach

Appendix 2: Learning Communities

Standard Meeting Room hire	Monday to Friday	Per full day or Per evening	£69.00	£72.00	£3.00	4.4%	Inflation Linked
		Per half day	£53.00	£55.00	£2.00	3.8%	Inflation Linked
	Saturday & Sunday	Per full day or Per evening	£107.00	£110.00	£3.00	2.8%	Inflation Linked
		Per half day	£91.00	£95.00	£4.00	4.4%	Inflation Linked
Standard Meeting Room hire (with equipment)	Monday to Friday	Per full day or Per evening	£81.00	£85.00	£4.00	4.9%	Inflation Linked
		Per half day	£64.00	£68.00	£4.00	6.3%	Inflation Linked
	Saturday & Sunday	Per full day or Per evening	£126.00	£130.00	£4.00	3.2%	Inflation Linked
		Per half day	£107.00	£112.00	£5.00	4.7%	Inflation Linked

Facilities Hire

Appendix 3: Thriving Communities

Charges Group A	Aberystwyth, Ceredigion Museum: The Exhibition Gallery	Per evening session	£81.00	£85.00	£4.00	4.9%	Inflation Linked
Charges Group B		Weekend - Per evening session	£81.00	£85.00	£4.00	4.9%	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	£0.00	0.0%	No change
	Annual ticket Entrance fee (per person)		£24.00	£25.00	£1.00	4.2%	Inflation Linked
Hire of Coliseum	Daytime or Evenings per hour or part thereof excluding Stage/PA/AV.		£70.00	£74.00	£4.00	5.7%	Inflation Linked
	Daytime or Evenings per hour or part thereof including use of Stage/PA/AV.		£82.00	£85.00	£3.00	3.7%	Inflation Linked
	Local amenity group meetings daytime or evenings per hour or part thereof excluding Stage/PA/AV.		£35.00	£37.00	£2.00	5.7%	Inflation Linked
	Local amenity group meetings daytime or evenings per hour or part thereof including Stage/PA/AV.		£43.00	£45.00	£2.00	4.7%	Inflation Linked
	Cleaning per event on a Weekday (VAT) (Up to 2 hours)		£40.00	£42.00	£2.00	5.0%	Inflation Linked
	Cleaning per event on Saturdays (VAT) (Up to 2 hours)		£50.00	£53.00	£3.00	6.0%	Inflation Linked
	Cleaning per event on Sundays (VAT) (Up to 2 hours)		£60.00	£64.00	£4.00	6.7%	Inflation Linked
	Cleaning per event on Bank Holidays (VAT) (Up to 2 hours)		£72.00	£76.00	£4.00	5.6%	Inflation Linked
	Wedding Option 1: Up to 3 hour (Weekday)		£758.00	£780.00	£22.00	2.9%	Inflation Linked
	Wedding Option 1: Up to 3 hour (Weekend)		£820.00	£850.00	£30.00	3.7%	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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Appendix 3: Thriving Communities**Museum Service**

Hire of Coliseum	Wedding Option 2: Up to 6 hours (Weekday)		£930.00	£950.00	£20.00	2.2%	Inflation Linked
	Wedding Option 2: Up to 6 hours (Weekend)		£1,000.00	£1,000.00	£0.00	0.0%	No change
	Wedding Option 3: Up to 9 hours (Weekday)		£1,250.00	£1,300.00	£50.00	4.0%	Inflation Linked
	Wedding Option 3: Up to 9 hours (Weekend)		£1,495.00	£1,550.00	£55.00	3.7%	Inflation Linked
	Wedding Option 4: Up to 12 hours (Weekday/Weekend)		£2,000.00	£2,100.00	£100.00	5.0%	Inflation Linked
Charges for photographs (Public use)	Digital image sent by e-mail		£5.00	£6.00	£1.00	20.0%	Review of Charges
Charges for photographs (Commercial use)	Digital image sent by e-mail (just under 1mb)	Educational/Academic	£10.00	£11.00	£1.00	10.0%	Inflation Linked
		Books	£35.00	£37.00	£2.00	5.7%	Inflation Linked
	Digital image sent by e-mail	Real photography, especially commissioned	£50.00	£53.00	£3.00	6.0%	Inflation Linked
Hire of Education Room	Per hour		£40.00	£42.00	£2.00	5.0%	Inflation Linked
	Per hour with support		£45.00	£48.00	£3.00	6.7%	Inflation Linked

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.

The likely economic outlook still represents a significant financial challenge for the Council. An updated Medium Term Financial Strategy will be considered after the Chancellor's next fiscal Statement due on 26/03/25. This will also need to take account of Audit Wales' local and national reports on the financial sustainability of Local Government.

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.

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. Funding has now been received during 24/25 and also transferred into the 25/26 WG Settlement in relation the cost of this increase, so that it is now funded in the Council's base budget.
- 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. Funding has now been received during 24/25 and also transferred into the 25/26 WG Settlement in relation the cost of this increase, so that it is now funded in the Council's base budget.

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. The Bank of England has started to reduce the Official Bank Rate which at the time of writing is at 4.75%. Further gradual reductions are forecast but borrowing costs have increased recently. 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).

With interest rates now starting to reduce, coupled with declining levels of earmarked reserves, then the ability to earn the same level of investment income will reduce.

8. Inflation on Pay (including Employers' National Insurance)

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 (NJC) or at WG level (Teachers) and the Council has no control or direct part in the negotiations that take place.

With inflation remaining elevated, Pay awards in recent years have been significant cost items and a risk persists that elevated Pay awards could still be seen in 25/26 even with CPI inflation now down below 3%. 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.

In October 2024 the Chancellor announced a significant increase in Employers' National Insurance from April 2025 through a change in both the rate (from 13.8% to 15.0%) plus also the threshold when it starts becoming payable (down from £9,100 to £5,000). Local Authorities are being advised that their employed staff will fall under the ONS definition of Public Sector Employees therefore there should be funding forthcoming towards the increased costs. However this will not be determined until the 25/26 financial year has started and will depend on the level of funding that HM Treasury provide to Welsh Government and in turn how much of that is distributed to Local Government. Therefore, there remains uncertainty as to how much funding will be received for such a large budget variable and a prudent assumption has been made in the Budget estimates. In addition no funding is expected at all for any indirect costs such as those affecting key external providers in the Social Care sector.

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 2.6% 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.

Inflation on Non Pay therefore remains a Budget risk, particularly regarding the impact of the Employers' National Insurance increase on Suppliers and how they choose to deal with it. Inflation in Ceredigion typically still remains significantly higher than the national CPI measure.

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, 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.

Some head room has since emerged in some areas but full details future Dwr Cymru Welsh Water investment programmes are awaited. Early investment would potentially reduce the risk identified. However, additional constraints are envisaged when evidence and guidance is released for Marine Special Areas of Conservation which are expected in early 2025.

13. Council Tax Premiums

The Council's decision on 14/12/23 to increase the Council Tax Premiums applicable to Second Homes and Long Term Empty Properties was a significant policy change.

The number of properties subject to a Council Tax Premium in the different categories is being closely monitored on a regular basis in order to understand any potential trends and to see what behavioural change etc is actually happening in practice (e.g. What proportion of property owners will choose to pay the new level of Premium versus attempting to avoid it or choosing to sell their property). It remains early days for the new policy, particularly with the further stepped increase to 150% applicable for Second Homes from April 2025.

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.

14. Fire Safety Protection Measures

As a result of legislation following the Grenfell disaster, Mid & West Wales Fire and Rescue Service have increased the number of fire safety inspections in Schools, Care homes and other key Council buildings.

The most recent fire inspections have highlighted that there is a considerable amount of works required in order that all Council buildings comply with the regulations. There are substantial revenue and capital costs associated with ensuring full absolute compliance across all Council buildings.

The Council is working with M&WWFRS to create action plans for each building as they are inspected and reviewed. This involves creating an individual Fire Strategy for each individual property to enable fire safety works to be prioritised in recognition that resources are finite.

15. External Legal Challenges

As the Budget position gets more challenging (and therefore the decisions required by Members also become more challenging and potentially more contentious in their nature due to the greater potential impact on front line services), the risk of potential external challenge to some of those decisions may also rise. The impact of this can range from impacting on already stretched resources to a re-consideration of individual decision(s) if the grounds are strong enough.

However the Council needs to ensure its Services are efficient and effective, therefore avoiding changes to Services when there are more innovative and efficient delivery approaches available would not demonstrate continuous improvement and value for money for the taxpayer.

16. Extended Producer Responsibilities for Packaging

The UK Government, through DEFRA, are bringing in new regulations in relation to Producer Responsibility Obligations (Packaging and Packaging Waste). As a result, the producers of non-recyclable packaging across the UK will start paying a levy on their products using certain non-recyclable materials once the regulations come into force.

The regulations will also provide that part of the monies raised through this levy will be re-distributed to Local Authorities across the UK in order to help them with the costs of their waste collection and waste disposal streams. This is a complex set of changes and it remains unclear exactly how the new system will actually work in practice or what it will mean financially (including any impact in relation to WG's current grant funding being provided through the Sustainable Waste Management grant).

Proposed Multi-Year Capital Programme 2024/25 - 2027/28

2024/25 Latest			2025/26			2026/27 Indicative			2027/28 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

Schools & Lifelong Learning

21st Century Schools programme (Band B)	3,366	4,094	7,460	-	-	-	-	-	-	-	-
Ysgol Henry Richards	24	-	24	-	-	-	-	-	-	-	-
Welsh Medium Immersion Centre and New classroom block		40	40	-	1,710	1,710	-	3,658	3,658	-	-
Additional Learning needs Adaptations to Buildings	-	451	451	-	-	-	-	-	-	-	-
Llwyn y Eos New Roof	105	-	105	-	-	-	-	-	-	-	-
Childcare Provision	-	1,426	1,426	-	-	-	-	-	-	-	-
Museum New Roof	100	-	100	1,000	-	1,000	-	-	-	-	-
Schools - additional Capital works	1,387	902	2,289	-	-	-	-	-	-	-	-
Aberaeron Comprehensive School - Retaining Wall	26	-	26	250	-	250	-	-	-	-	-
Underfloor Heating System - Schools	120	-	120	250	-	250	-	-	-	-	-
Urgent Works Schools	120	-	120	150	-	150	150	-	150	150	150

Total - Schools & Lifelong learning

5,248	6,913	12,161	1,650	1,710	3,360	150	3,658	3,808	150	-	150
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Porth Cymorth Cynnar

Urgent Works Wellbeing Centres	267	-	267	50	-	50	50	-	50	50	50
Wellbeing Centres Facilities	-	-	-	100	-	100	100	-	100	100	100
Sports Wales Stage 2 Wellbeing facilities upgrade	212	9	221	-	-	-	-	-	-	-	-
Sports Wales - Swimming Pools Energy Efficiency Improvements	-	-	-	70	202	272	-	-	-	-	-
Disabled Facilities Grants	1,400	-	1,400	1,400	-	1,400	1,400	-	1,400	-	1,400
Home Improvement & Houses into Homes Loan Schemes	45	-	45	-	-	-	-	-	-	-	-
Community Housing Scheme	400	-	400	800	-	800	500	-	500	-	-
Enable Grant for Independent Living	-	146	146	-	-	-	-	-	-	-	-
Intermediate Care Fund- Property Purchases & Renovations	4	-	4	161	-	161	-	-	-	-	-
Land and Buildings Development Fund	1,453	-	1,453	-	-	-	-	-	-	-	-
HCF Housing with Care Fund Objective 3 (Porth Cymorth Cynnar)	-	148	148	-	-	-	-	-	-	-	-
National Empty Homes Grant Scheme	82	-	82	82	-	82	-	-	-	-	-

Total - Porth Cymorth Cynnar

3,863	303	4,166	2,663	202	2,865	2,050	-	2,050	1,550	-	1,550
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2024/25 Latest			2025/26			2026/27 Indicative			2027/28 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

Economy and Regeneration

Sewage Treatment Works	125	-	125	375	-	375	-	-	-	-	-	-
Urgent Works - Buildings	70	-	70	50	-	50	100	-	100	100	-	100
Urgent Works - Land	-	-	-	150	-	150	150	-	150	50	-	50
Buildings - Invest to Save New Ways of Working	175	-	175	175	-	175	-	-	-	-	-	-
Buildings - Key Component Renewal	-	-	-	600	-	600	600	-	600	525	-	525
Energy Scheme Investments	500	-	500	1,002	-	1,002	250	-	250	250	-	250
Digital Lines Upgrade	40	-	40	100	-	100						
Rural Connectivity Accelerator	-	46	46	-	-	-						
Asset Development Programme	-	180	180	-	-	-	-	-	-	-	-	-
Market Hall Cardigan	108	-	108	-	-	-	-	-	-	-	-	-
Footbridge Replacement Programme	50	-	50	50	-	50	50	-	50	50	-	50
Access improvement Grant	-	110	110	-	-	-	-	-	-	-	-	-
Green Recovery Grant	-	11	11	-	-	-	-	-	-	-	-	-
Strata Florida	60	-	60	-	-	-						
Local Places for nature Capital	-	620	620	-	-	-	-	-	-	-	-	-
Arfor 2 Programme	-	200	200	-	-	-	-	-	-	-	-	-
Glan yr Afon Industrial Estate Screw Pumps	150	-	150	150	-	150	-	-	-	-	-	-
Levelling up Projects	-	4,499	4,499	-	2,630	2,630	-	-	-	-	-	-
Total - Economic and Regeneration	1,278	5,666	6,944	2,652	2,630	5,282	1,150	-	1,150	975	-	975

2024/25 Latest			2025/26			2026/27 Indicative			2027/28 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

Highways and Environmental Services

Highways Infrastructure Renewal / Improvements	2,080	-	2,080	2,080	-	2,080	2,080	-	2,080	2,080	-	2,080
Highways Improvements (Local Borrowing Initiative)	-	-	-	2,328	-	2,328	-	-	-	-	-	-
Environmental Services	60	-	60	60	-	60	60	-	60	-	-	60
LTF Fund trawsCymru Bus Corridor Infrastructure improvements	-	950	950	-	-	-	-	-	-	-	-	-
Ultra Low emissions Vehicle Transformation	-	490	490	-	-	-	-	-	-	-	-	-
EV Charging Infrastructure Grant (WLGA)	8	121	129	-	-	-	-	-	-	-	-	-
Electric Points in GlanyAfon Penrhos etc	20	711	731	-	-	-	-	-	-	-	-	-
ATF Core funding 2024-25	-	500	500	-	-	-	-	-	-	-	-	-
ATF Waunfawr to IBERS Link Phase 1	-	300	300	-	-	-	-	-	-	-	-	-
20 mph Core Allocation	-	135	135	-	-	-	-	-	-	-	-	-
SRIC Rhiwgoch footway link to Aberaeron FY2024/25	-	358	358	-	-	-	-	-	-	-	-	-
Street Lighting invest to save	110	-	110	-	-	-	-	-	-	-	-	-
Parking infrastructure	250	-	250	-	-	-	-	-	-	-	-	-
Flood Alleviation Schemes Llandre/Borth Leat	-	46	46	-	-	-	-	-	-	-	-	-
FCERM Capel Bangor & Talybont	-	55	55	-	-	-	-	-	-	-	-	-
FCERM ~Small scale Works 24/25 Taliesin Culvert	-	55	55	-	-	-	-	-	-	-	-	-
Unadopted Roads - Nant Seilo, Penrhyncoch	17	50	67	-	-	-	-	-	-	-	-	-
Ystwyth Trail Llanilar	-	50	50	-	-	-	-	-	-	-	-	-
Aberystwyth Coastal Protection	-	270	270	-	-	-	-	-	-	-	-	-
Llangrannog Coastal protection	-	22	22	-	-	-	-	-	-	-	-	-
Borth & Ynyslas Coastal Protection	-	38	38	-	-	-	-	-	-	-	-	-
Aberaeron Coastal Protection Scheme	22,134	-	22,134	4,477	-	4,477	-	-	-	-	-	-
Fleet Replacement	935	-	935	1,181	-	1,181	1,750	-	1,750	1,750	-	1,750
Total - Highways and Environmental Services	25,614	4,151	29,765	10,126	-	10,126	3,890	-	3,890	3,890	-	3,890

2024/25 Latest			2025/26			2026/27 Indicative			2027/28 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

Porth Gofal

Urgent Works - Residential Homes	90	-	90	100	-	100	100	-	100	100	-	100
HCF Safe Accommodation for Children	40	1,139	1,179	-	-	-	-	-	-	-	-	-
Residential Homes upgrade	830	-	830	506	-	506	250	-	250	250	-	250
Hafan y Waun Capital Investment	200	-	200	-	-	-	-	-	-	-	-	-
ICF Hafan Deg Dementia Project	-	30	30	-	-	-	-	-	-	-	-	-
HCF Housing with Care Fund Objective 3 Porth Gofal	-	113	113	-	-	-	-	-	-	-	-	-
Total - Porth Gofal	1,160	1,282	2,442	606	-	606	350	-	350	350	-	350

UK Shared Prosperity Fund

UK Shared Prosperity Fund (Powys and Ceredigion)	-	3,847	3,847	-	3,943	3,943	-	-	-	-	-	-
Total - UK Shared Prosperity Fund	-	3,847	3,847	-	3,943	3,943	-	-	-	-	-	-

Customer Contact

ICT Kit and Infrastructure investment	300	-	300	300	-	300	300	-	300	300	-	300
Digital360 Revenues & Benefits	76	-	76	-	-	-	-	-	-	-	-	-
ICT- Ceri software System	80	-	80	-	-	-	-	-	-	-	-	-
Total - Customer Contact	456	-	456	300	-	300	300	-	300	300	-	300

Finance & Procurement

Community Grant Scheme	100	-	100	100	-	100	100	-	100	100	-	100
Total - Finance & Procurement	100	-	100	100	-	100	100	-	100	100	-	100

Service Reform

Capitalisation Direction - Service Reform	100	-	100	-	-	-	-	-	-	-	-	-
Total - Service Reform	100	-	100	-	-	-	-	-	-	-	-	-

TOTAL WORKING PROGRAMME

37,819	22,162	59,981	18,097	8,485	26,582	7,990	3,658	11,648	7,315	-	7,315
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Contingencies	100	-	100	250	-	250	250	-	250	250	-	250
New Approved Grants/Match funding for grant schemes	110	1,716	1,826	200	4,000	4,200	200	4,000	4,200	200	4,000	4,200

Total - Contingencies	210	1,716	1,926	450	4,000	4,450	450	4,000	4,450	450	4,000	4,450
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TOTAL OVERALL PROGRAMME

38,029	23,878	61,907	18,547	12,485	31,032	8,440	7,658	16,098	7,765	4,000	11,765
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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:
 - a) 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.
 - b) All major capital projects (grant funded or otherwise) require a funding strategy as part of the business case being developed.
 - c) 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.

- d) 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.
- e) 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.
- f) Exit strategies should be considered as part of any grant funding bids and successful grant awards.
- g) 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.
- h) 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.
- i) 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.
- j) 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.
- k) Appropriate due diligence relative to the nature, scale and area of activity will be undertaken when considering Capital grants to 3rd parties within the Capital Programme.

7. The key priority areas that the Council will focus on in its forthcoming Capital Programme include:

a) Boosting the Economy, Supporting Businesses and Enabling Employment including

- 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

b) 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

c) Providing the best start in life and enabling learning at all ages including

- Continuing to modernise Schools through available funding routes.

d) 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)

	31/03/24	31/03/25	31/03/26
	Actual Position £	Projected Position £	Projected Position £
Delegated Schools Budget - Primary	(1,845,474)	(1,500,000)	(1,500,000)
Delegated Schools Budget - Secondary	(975,836)	(500,000)	(500,000)
Delegated Schools Budget - All Through	(973,718)	(800,000)	(800,000)
Delegated Schools Budget - All Schools	(3,795,028)	(2,800,000)	(2,800,000)
Schools & Lifelong Learning	(596,000)	(480,000)	(480,000)
Schools & Lifelong Learning	(4,391,028)	(3,280,000)	(3,280,000)
Corporate Capital	(5,655,958)	(5,655,958)	(2,876,958)
Education Penweddig PFI	(1,313,000)	(1,016,000)	(716,000)
Funding / CTRS Equalisation	(700,000)	(700,000)	(700,000)
Corporate Redundancy	(1,062,000)	(190,000)	(190,000)
Insurance	(1,346,000)	(1,446,000)	(1,446,000)
Finance - General	(525,000)	(525,000)	(425,000)
Finance & Procurement	(10,601,958)	(9,532,958)	(6,353,958)
Democratic Services	(112,000)	(112,000)	(96,000)
County Council Election reserve	(35,000)	(35,000)	(35,000)
Democratic Services	(147,000)	(147,000)	(131,000)
Porth Cymorth Cynnar	(2,000)	(2,000)	(2,000)
Pyrth Investment	(250,000)	(250,000)	(250,000)
Porth Gofal	(404,000)	(354,000)	(354,000)
Pyrth Through Age Model	(656,000)	(606,000)	(606,000)
Policy, Performance & Public Protection	(127,000)	(127,000)	(127,000)
Policy, Performance & Public Protection	(127,000)	(127,000)	(127,000)
Highways & Environmental Services	(1,104,000)	-	-
Winter Maintenance/Storm Repairs	(155,000)	(155,000)	(155,000)
Environmental & Flood Protection	(177,000)	(177,000)	(177,000)
Civil Parking Enforcement	(182,000)	(182,000)	(182,000)
Highways & Environmental Services	(1,618,000)	(514,000)	(514,000)
Local / Mid Wales Strategic Development Plan	(233,000)	(233,000)	(233,000)
Economy & Regeneration	(93,000)	(93,000)	(93,000)
Food Centre Wales (Horeb)	(651,000)	(651,000)	(651,000)
Mid Wales Growth Deal	(119,000)	(19,000)	(19,000)
Sewage Treatment Works Improvement Programme	(451,751)	(403,751)	(28,751)
Economy & Regeneration	(1,547,751)	(1,399,751)	(1,024,751)
ICT & Digital Investment	(1,000,000)	(809,000)	(463,000)
Schools ICT Infrastructure Replacement	(262,000)	(262,000)	(262,000)
Customer Contact	(256,000)	(106,000)	(106,000)
Customer Contact , ICT & Digital	(1,518,000)	(1,177,000)	(831,000)

STATEMENT OF EARMARKED RESERVES AND GENERAL BALANCES (PROVISIONAL)

	31/03/24	31/03/25	31/03/26
	Actual Position £	Projected Position £	Projected Position £
Contingency & Budget Management	(2,757,000)	(1,527,000)	(1,527,000)
Cost and Inflationary Pressures	(788,000)	(788,000)	(788,000)
Placements Equalisation	(500,000)	(799,000)	(299,000)
Community Housing Scheme (Council Tax Premium)	(2,557,000)	(2,157,000)	(2,000,000)
Providing the Best Start in Life & Enabling Learning at All ages	(3,370,259)	(7,259)	(7,259)
Boosting the Economy, Supporting Businesses & Enabling Employment	(7,500,000)	(7,150,000)	(6,415,000)
Creating Caring & Healthy Communities	(2,012,000)	(762,000)	(62,000)
Creating Sustainable, Green & Well-connected Communities	(3,893,000)	(1,362,000)	(345,000)
Leadership Group	(23,377,259)	(14,552,259)	(11,443,259)
Total Earmarked Reserves	(43,983,996)	(31,335,968)	(24,310,968)
GENERAL BALANCES			
General Balances	(6,704,407)	(6,704,407)	(6,704,407)
Total General Balances	(6,704,407)	(6,704,407)	(6,704,407)
GRAND TOTAL	(50,688,402)	(38,040,374)	(31,015,374)