

Meeting of:	Cabinet
Date of Meeting:	Thursday, 16 January 2025
Relevant Scrutiny Committee:	All Scrutiny Committees
Report Title:	Initial Budget 2025/26 and Medium Term Financial Plan 2025/26 to 2029/30 Proposals for Consultation
Purpose of Report:	To put forward the Council's budget proposals for consultation with residents, other stakeholders and the Council's Scrutiny Committees
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Director of Corporate Resources
Elected Member and Officer Consultation:	Strategic Leadership Team
Policy Framework:	Approving the 2025/26 Budget is a Council function
<p>Executive Summary:</p> <ul style="list-style-type: none"> The report sets out the Council's proposals for consultation of its Initial Budget 2025/26 and Medium Term Financial Plan 2025/26 to 2029/30. There will be a four week consultation period on these proposals and they will also be considered by the Council's scrutiny committees with Corporate Performance and Resources Scrutiny Committee tasked with reporting back to Cabinet. The Council's approach to managing its finances and the setting of its budget is set out in the Financial Strategy agreed in July 2024 with the key consideration being the delivery of the Council's objectives set out in its Corporate Plan. The new 2025-30 Corporate Plan is being developed alongside the budget and is key to the allocation of resources. The Council, in common with Councils across both Wales and England is experiencing significant financial pressures across social care – both Children's and Adults, School finances especially Additional Learning Needs (ALN) as well as pay awards and Home to School Transport. The new Westminster Government has recognised these pressures and there was a favourable UK Budget at the end of October 2024 followed by a similarly favourable Settlement of 3.3% on 10th December 2024. However, the additional resources whilst appreciated fall well short of what is needed to sustain essential local services. The Settlement skews resources in favour of Schools and Social Care and is also underpinned by a notional increase of 10.4% increase in Council Tax, 	

for the Vale of Glamorgan which amounts to an assumed increase in Council Tax revenues of £10.896M.

- Future prospects are also low with the poorly performing UK economy likely to be a drag on settlements at the same or lesser level in future years.
- The Council continues to be the second lowest funded Council per head of population in Wales and spends significantly above its notional formula needs assessment for Education and Social Services given the continued pressures in these services. The Council nevertheless has the third lowest spend per head of all of the Welsh Counties and spend for all services with the exception of Education is benchmarked at low or very low. Council Tax is also low with the 2024/25 Council Tax at 5.63% below the Welsh Average.
- An increasing proportion of the Council's resources year on year are taken up by Schools and Social Care, 68% in 2023/24, 70% in 2024/25 and rising to 71% in the initial proposals for 2025/26.
- For 2025/26 the Council is faced with financial pressures of £29.074M and these total £82.101M across the medium term. The underlying pressures in 2025/26 were £39.905M and there has been an extensive review to manage these down whilst being mindful of there not being future overspends in those areas where pressures have not been accommodated in these proposals.
- Council Tax is currently modelled at a 6.9% increase for 2025/26. Whilst the Settlement was better than anticipated it falls well short of the resource required to meet the growing ALN and Social Care demands and the pressure of the NI increases in the Chancellor's budget on externally provided service provision.
- There is a gap of £8.045M in 2025/26 and £35.540M across the five year medium term which will be met from a mix of reshaping and savings initiatives.
- The Council published its Reshaping Prospectus alongside its draft Corporate Plan in October 2024, the approach to how services would be delivered to meet the Corporate Plan objectives. The Reshaping Programme is central to balancing the budget in 2025/26 and across the medium term. In contrast to previous years almost half of the gap is met from reshaping and transformation with the drive towards sustainable finances.
- There is an overarching Equality Impact Assessment in place for the overall budget proposals and individual assessments against all of the reshaping and savings proposals where appropriate.
- The initial focus has been on 2025/26, given the size of the challenge but there has been progress on developing programmes of reshaping and transformation across the medium term and it is the intention to set out the approach to balancing years two to five in the MTFP in the February report.
- The report also describes the approach taken to developing the budget proposals and of the continuation of the approach of directing resources in line with the Council's Corporate Plan and protecting services supporting the most vulnerable members of the community. There is, nevertheless an extremely difficult balance to achieve, given the desire to continue to deliver a range of core services alongside escalating costs within Schools and Social Care representing 71% in the initial proposals.

	Learning & Skills	Schools	Social Services	Others	Total Pressures
	£000	£000	£000	£000	£000
Adjusted Original Budget	13,872	119,566	96,276	79,147	308,861
Total Pressures	1,575	10,081	13,970	3,448	29,074
Use of Reserves	0	33	0	1,484	1,517
Savings	-512	-1,200	-3,624	-3,690	-9,026
Reverse out Temporary Savings	0	0	0	982	982
Net Funding Increase	1,063	8,914	10,346	2,224	22,547
% Increase / (Decrease)	7.66%	7.46%	10.75%	2.81%	7.30%
Net Budget 2024/25	14,935	128,480	106,622	81,371	331,408

- The Council's Reserves are under review and there will be an updated position in the draft budget report at the end of February 2025. They will continue to be held against statutory obligations, capital commitments, known risks and to supporting reshaping and transformation.
- There is now a four week period of consultation with residents and other groups as well as the proposals being subject to review by the Council's scrutiny committees.
- A draft Budget will be brought to Cabinet on 27th February for approval by Full Council on 10th March 2025.

Recommendations

1. That Cabinet notes the Council's updated financial position as set out in this report.
2. That Cabinet considers and approves the revised funding and spend assumptions, along with the draft reshaping and saving proposals and refers this report and appendices to Scrutiny Committees for their consideration and debate, with all Committee views being referred for scrutiny at the Corporate Performance and Resources Scrutiny Committee and for a composite response to be developed and referred back to Cabinet on 27th February 2025.
3. That Cabinet approves the reshaping and savings proposals as described in the body of this report and appendix to be published for consultation as described in the body of this report.
4. That Cabinet approves the fees and charges detailed in Appendix D for consultation, with delegated authority for the agreement of negotiable film charges to be signed off at Chief Officer level in Place Directorate.
5. That Cabinet notes the underlying level of financial pressures not included in the proposals, most notably fully funding pay.
6. That delegated authority is granted to the Chief Executive in consultation with the Executive Leader and Cabinet Member for Performance and Resources to respond to the Welsh Government draft settlement within the consultation timescales.
7. That the use of the urgency procedure as set out at section 15.14 of the Council's constitution be agreed to refer the report as described in Recommendation (2) for consideration as soon as possible and to ensure that the Council can respond to the Welsh Government draft settlement within time and in pursuance of Recommendation (5).

Reasons for Recommendations

1. It is important for Cabinet to be regularly appraised of the Council's medium term financial position.
2. Scrutiny is an essential part of the budget setting process and it is important that the funding and savings assumptions are validated and the savings proposals are realistic and deliverable and will not have any unintended impacts.
3. To ensure the savings proposals are consulted upon widely.
4. To ensure the fees and charges are consulted upon widely ahead of inclusion in the draft budget on 27th for approval, fees and charges being a Cabinet function.
5. To ensure Cabinet is aware that work is in place to manage and mitigate these pressures but do nevertheless represent significant financial risk.
6. To enable the Council to provide a robust response to the consultation of the Welsh Government draft settlement.
7. To ensure that the Initial Budget 2025/26 and Medium Term Financial Plan 2025/26 to 2029/30 Proposals for Consultation report could be presented to Cabinet on 27th

February 2025 for consideration and approval and to ensure that the Council can respond to the Welsh Government consultation on the draft settlement.

1. Background

1.1 Financial Strategy

1.2 The underlying principles are unchanged and underpin the budget proposals described in this report:

- i. **Delivering the Corporate Plan** - aligning resources to Council objectives
- ii. **Focus on Supporting the Most Vulnerable** – these are continuing challenging times with the cost of living crisis impacting on many residents. It is more important than ever within financial restraints to target resources at those services supporting the most vulnerable.
- iii. **Sustainable Finances** – finances need to be sustainable over the medium term.
- iv. **Appropriate Level of Reserves** – reserves need to be at an appropriate level and aligned with the Council’s key risks.
- v. **Generating Local Tax Revenue** – key controllable revenue stream subject to a policy decision.
- vi. **Fees & Charges** – the Council should look to recover all costs in its approach to fees and charges other than where it consciously offers concessions.
- vii. **Collective Responsibility to Manage the Finances** - a key element of excellent track record in managing its finances is the collective ownership of the finances throughout the Council.
- viii. **Accessible and Transparent Finances** - the best decisions are based on having the best information available and the Council will strive to continue to present its finances in a way that makes them accessible and readily understandable.
- ix. **Deliver Best Value** – the Council must utilise its finite resources as efficiently as possible.

1.3 The Full Strategy is available at:

1.4 [Financial Strategy 2025/26 to 2029/30](#)

1.5 **October Chancellor’s Budget** (as fully reported in the November MTFP Refresh report for full context)

1.6 The first budget of the new Westminster Government was typical of a new Government with a significant change of direction. The Chancellor set out a tax and spend budget to underpin the new Government’s aims of investing in public services finances and stimulating increased economic growth.

1.7 There was extensive engagement with the Office for Budget Responsibility (OBR) in the delivery of the Budget. Inflation is forecasted at marginally in excess of the 2.0% CPI in the first four years of the Parliament. In addition the OBR forecasts some improvements in growth for years one and two but falling back in later years which are naturally a concern.

- GDP in 2024: +1.1%, up from 0.8% growth forecast at the March budget

- GDP in 2025: +2%, up from 1.9% growth forecast at the March budget
 - GDP in 2026: +1.8%, down from 2.0% growth forecast at the March budget
 - GDP in 2027: +1.5%, down from 1.8% growth forecast at the March budget
 - GDP in 2028: +1.5% down from 1.7% growth forecast at the March budget
 - GDP in 2029: +1.6%, a new forecast
- 1.8** The fiscal stability rule stays in place with a commitment to bring the budget into balance by year five so the Government is not borrowing for day to day spending.
- 1.9** It was very much a tax raising budget with Employer's NI increasing by 1.2% and the threshold reducing from £9,000 down to £5,000. There's an exemption for public bodies but there will nevertheless be a significant impact on the cost of contracted services which will also be impacted by the 6.7% increase in the minimum wage, with the Real Living Wage still to be confirmed. There are also increases in Capital Gains Tax and Inheritance Tax for agricultural property. Also, as much trailed, the VAT exemption for private schools was removed.
- 1.10** There are a number of positives for public expenditure. Of note, all at a UK level, were £2.3Bn for core schools' budgets, £1bn for Special Education Needs and a range of measures for Local Government with at least £1Bn for essential services, £600M for social Care and £230M for Homeless and Rough Sleeping.
- 1.11** The result for Wales is £1.7Bn of consequentials through the Barnett formula. However, whilst this is viewed as an improvement in the order of £1Bn against the forecast earlier in the year much of it was potentially going to be taken by Health with the Chancellor having announced a £22.6Bn increase in the day to day health budget and existing and future pay awards which may be mirrored by Welsh Government. There has been an early written response by the Welsh Government Cabinet Secretary for Finance and Welsh Language and an oral statement in the Senedd.
- 1.12** There was also a very helpful further briefing in the form of a blog from the Wales Fiscal Analysis Team. The £1.7Bn consequentials covers both 2024/25 and 2025/26. The analysis suggests there is an additional £774M in 2024/25 restoring the real terms level of the Welsh Government back to the level expected at the time of the 2021 Spending Review and a large proportion of this will go towards public sector pay awards already agreed for this year. These awards have ranged between 4% and 6% and have been estimated to cost approximately £360M more than the 2% increases assumed when the budget was set. The Welsh Government Budget then increases by a further £930M in 2025/25 (£694M revenue and £235M Capital).
- 1.13** There was positive news for the Council with the £20M Towns Fund monies secured which had been considered at risk and also confirmation of the £20M Levelling Up Funding for the Barry Making Waves project. There is also a further interim year of Shared Prosperity Funding with £900M available across the UK which compares with £400M in 2022/23, £700M in 2023/24 and £1.5Bn in 2024/25.
- 1.14** There is to be a further budget in Spring 2025. There is a Spending Review Planned which will then provide a UK settlement for two years (2026/27 and

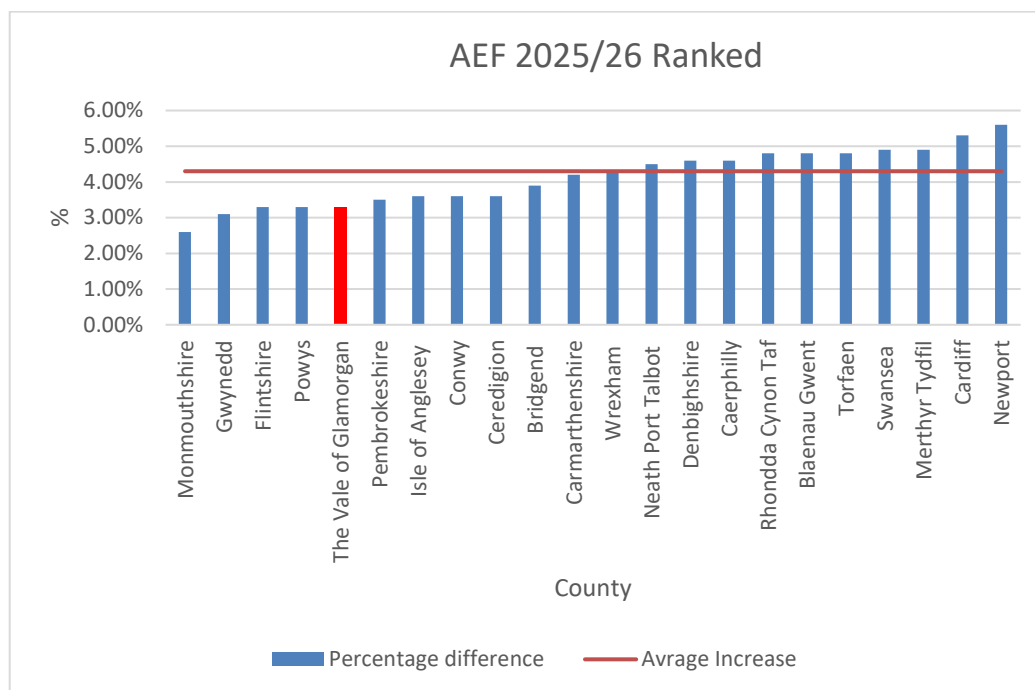
2027/28) for revenue and a three year settlement (2026/27 to 2028/29) for Capital. Welsh Government will also be undertaking a spending review, which will likely follow rather than run alongside the UK spending review. The outcomes of these reviews are clearly unknown at present, but they are welcome in terms of supporting financial planning by Local Authorities.

1.15 Welsh Government Settlement

1.16 The Welsh Government Settlement was Announced on 10th December with the full details available the following day. There is an increase in Aggregate External Finance (AEF) of £253m or 4.3% on a like for like basis. This comes on top of the additional funding package announced the previous week for the current financial year. Additional support for Local Government pay pressures (£52.3m) and teachers’ pay (£18.2m) along with and teachers’ pensions (£64m) has been built into the base for 2024/25.

1.17 There was a fairly wide range of increases across Wales, the chart below shows the range around the average of 4.3% driven by the funding formula which seeks to distribute resource by need. This is largely a reflection of redistributive effect of the relative size of the taxbase and changes in data, significantly population and pupil numbers.

1.18 Chart 1 – AEF by County



1.19 The lowest increase is in Monmouthshire with 2.6% and the highest is Newport with an increase of 5.6%. Currently, no floor mechanism has been implemented but this is something the Welsh Local Government Association (WLGA) will be making a case for. The cost to the Welsh Government of implementing a floor at 3.5% is around £3m, for a floor at 4% the cost appreciates significantly to £11m. It is intended that a robust response to the Welsh Government settlement will also be issued in advance of the close of the consultation on 24th January and a recommendation is included in this report to allow for that consultation response

to be issued. In outline, the response will make the case for additional funding through the settlement as well as the imposition of a floor so that those lowest funded Councils (including the Vale of Glamorgan) are protected. It will also reference the rising costs of education and social care and the significant challenges in protecting other core services, including those that are directly responsible for the nation's public health and wellbeing such as environmental health, leisure, housing, and green spaces. In addition, it is intended to provide evidence that the funding formula needs to be revised and brought up to date to reflect the perilous state of local government finances.

1.20 Welsh Government has directed the majority of funding through Schools and Social Services as set out in the table below. This is in line with their policy objective of supporting schools and social care but consequently there is a real squeeze on resources for other Council core services.

1.21 Table 1 – SSA Blocks

Block	2024/25	2025/26	Change	Change
	£M	£M	£M	%
School Services	2,974,927	3,289,345	314,418	10.57
Other Education	42,013	42,490	477	1.13
Personal Social Services	2,361,239	2,644,867	283,629	12.01
Roads and transport	232,937	233,407	470	0.20
Fire	187,631	210,837	23,207	12.37
Other services	1,346,099	1,376,145	30,046	2.23
Deprivation Grant	22,000	22,000	0	0.00
Council Tax Reduction Scheme	244,000	244,000	0	0.00
Debt financing	305,509	279,799	-25,711	-8.42
Total	7,716,355	8,342,891	626,535	8.12

1.22 The allocations for the vast majority of specific grants were also published alongside the main Settlement. WLGA analysis of the grants shows specific revenue grants to be almost cash flat on a like for like basis, increasing slightly from £1.078bn to £1.087bn. There are, however, a number of grants where details of levels are still to be confirmed and this is an area that will need revisiting once further information is forthcoming. One such grant to highlight is the Sustainable Waste Management Grant which was shown as to be confirmed for 2025/26 (it was £16.4m in 2024/2025) and it is at present uncertain how that grant may be impacted by the recent allocation of circa £95M to Councils from the Extended Producer Responsibility system.

1.23 Three Homelessness grants are transferred into the Revenue Support Grant:

- Homelessness No One Left Out Approach £15M

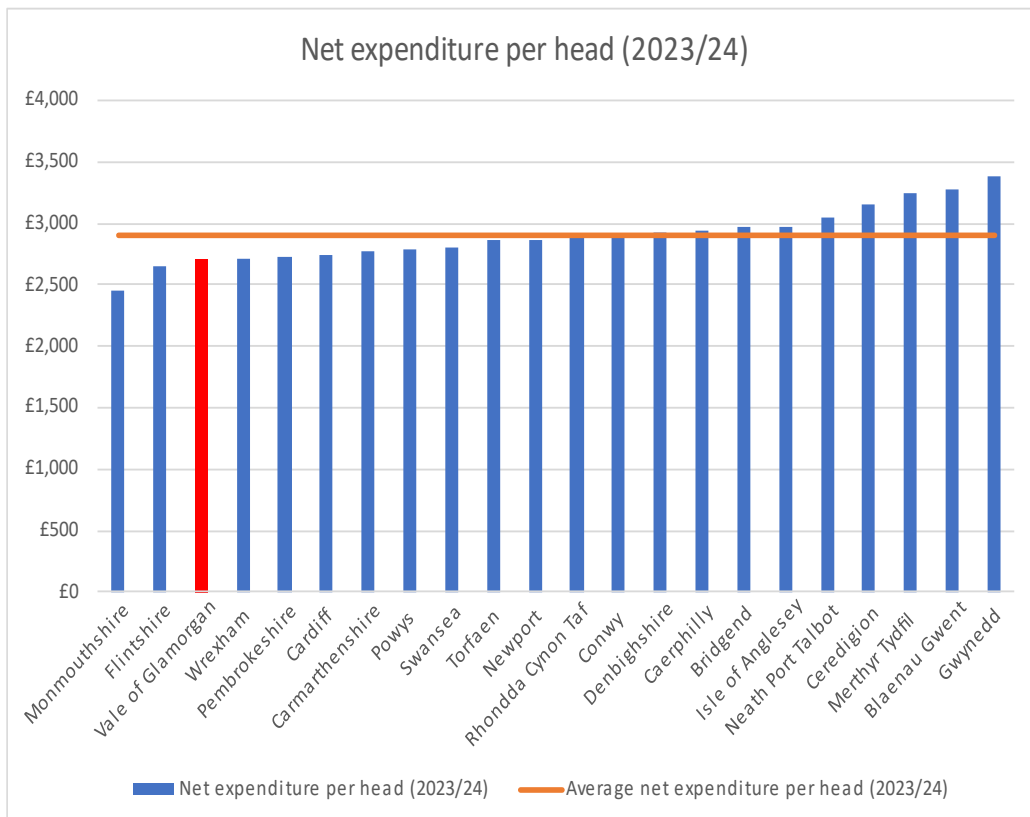
- Homelessness Discretionary Homelessness Prevention £5M
 - Homelessness Strategic Posts (Reform) £1.32M
- 1.24** Some of the bigger and more significant reductions in 2025/26 include:
- Looked After Children Change Fund Supporting Foster Wales reduces from £2M to £200k
 - Local Authority Education Grant - Cymraeg 2050 from £9.8M to £8.6M
- 1.25** There are increases in several grant schemes, some of the bigger and more significant include:
- Local Authority Education Grant Schools Standards increases from £160m to £168M
 - Local Authority Education Grant Reform increases from £59M to £67M
 - Mutual Investment Model Revenue increases from £6m to £12M
- 1.26** General Capital Funding (GCF) and Capital Grants Overall Capital Funding (both GCF and Capital Grants) increase from £954M to £1.040Bn on a like for like basis. The £86M represents a 9% increase.
- 1.27** General Capital Funding (GCF) has increased by £20M from £180M to £200M whilst Transitional Accommodation Capital Programme increases by a similar cash amount (£21M) from £53M to £74M. Other large increases are:
- Social Sector Medium and High-rise Residential Building Remediation Capital Grant Fund which increases from £13M to £27M
 - Local Government Decarbonisation which increases from £20M to £30M
 - Social Housing Grant increases from £47M to £66M
 - Coal Tip Safety Grant Scheme increases from £17M to £29M
- 1.28 Future prospects**
- 1.29** There is a commitment for a three year spending review in the spring which is welcome news and will greatly assist in medium term financial planning. However, the Prime Minister has ruled out future tax rises and the economy will need to perform much better than it has in recent years if there are to be annual settlements for the public sector of the magnitude of the one for 2025/26. As set out in the table below there has only been growth of 1.3% in the past twelve months and worryingly growth fell back 0.1% this October.
- 1.30** GDP October, Inflation November update charts
- 1.31** Chart 2 – Monthly GDP



1.32 Council Spending

1.33 The Vale of Glamorgan is a low spending and low taxing Council and is the third lowest funded per head of population of the 22 Welsh Counties. In 2023/24 its net expenditure per head of population was £2,709. Monmouthshire was the lowest at £2,452, Gwynedd the highest at £3,379 and the average being £2,900.

1.34 Chart 3 – Net Expenditure per Head of Population



1.35 The Council has undertaken detailed benchmarking as part of its budget setting continuing with work commenced when setting the budget for the current year.

As well as there being a low spend at an overall level this applies to all most all of the Council's service where they are typically bottom quartile for spend.

1.36 Table 2 – Service Comparators 2023/24

Service	Unit	Wales Max	Wales Min	Vale	Wales Context
		£	£	£	
Adult Social Care	18 +	977.30	502.88	682.80	Low
Central	Head	179.27	25.05	41.48	Very Low
Children's & Families	0-17	2,422.39	1,240.46	1,322.68	Very Low
Cultural & Related	Head	119.31	42.34	54.53	Very Low
Education	0-18	6,715.54	4,800.85	5,824.22	High
Environmental & Regulatory	Head	231.58	113.88	135.17	Very Low
Highways & Transport	Head	165.03	66.13	66.13	Very Low
Housing	Head	399.21	229.20	278.67	Average
Planning	Head	289.07	4.24	37.50	Average
Total		3,378.68	2,451.82	2,709.21	Very Low

1.37 The Council delivers a very wide range of services (as set out below along with the net spend and proportion of the overall Council spend). The two largest spend areas Schools and Social Care accounted for 70% of the Council's spend in 2024/25, up from 68% the previous year and modelling of the current budget proposals below indicates that this proportion will grow still further in 2025/26 and across the medium term. There is little flexibility in much of the Council's spend with, for example, the Council Tax Reduction Scheme of £11.492M being a national scheme (albeit far from fully funded, nationally) and the Fire Levy of £8.311 being a levy set by South Wales Fire.

1.38 Table 3 – Net Expenditure 2024/25

Service	Description	Net Spend 2024/25	% of Base Budget
		£000	%
Schools	Delegated spend for primary, secondary and Special schools including Additional Learning Needs Provision	119,566	39%

Social Care	Support services for vulnerable Adults and Children and Young People in our Community.	96,243	31%
Corporate Services and Policy	HR and Payroll; Finance including Council Tax, Rates and Benefits; Legal and Democratic Services; and also ICT and Office Accommodation costs total £5M.	14,509	5%
Learning & Skills	Central support for schools, libraries, arts and cultural provision.	13,872	4%
Council Tax Reduction Scheme	Statutory scheme supporting those on the lowest incomes.	11,492	3%
Waste and Recycling	The cost of Waste and Recycling Services	9,489	3%
Borrowing Costs	Capital financing costs and investment income	7,622	2%
Fire Levy	Payment of the levy to South Wales Fire & Rescue Service	8,311	3%
Highways	The cost of Highways and Engineering including Flood, Drainage and road maintenance	5,658	2%
Other Neighbourhood Services	Leisure, Parks, Street Cleansing and Supported Bus Services	6,473	2%
School Transport	Transporting Children and Young People to Mainstream and Special sector schools	5,769	2%
Regeneration and Planning	Includes management of the Planning function including development of the LDP, Regeneration, Country Parks and Tourism services.	3,163	1%
General Fund Housing	Community Safety and Homelessness provision	3,390	1%
Democratic Costs	Democratic Costs	1,666	1%
Regulatory Services	Food safety, animal welfare	1,638	1%
Total		308,861	100%

1.39 Existing Consultation

1.40 The budget decisions are informed by continuous consultation and engagement undertaken by the Council as well as the targeted consultation following publication of this report. There are two key consultations which are of particular

note, namely Let's Talk about Life in the Vale and the consultation on the Council's new draft Corporate Plan 2025-30.

1.41 Life in the Vale

1.42 The Council launched its Let's Talk about Life in the Vale Survey in August 2023. It was run on behalf of the Council by independent researchers at Data Cymru. The survey was different to other Vale wide surveys that the Council had run in the past. It didn't simply ask how satisfied people are with Council services. Instead, there was a genuine attempt to understand what life is like for people living in the Vale of Glamorgan and how public services affect this.

1.43 This approach was being taken to enable (wherever possible, within funding constraints) services to be developed in a way that means they will improve people's quality of life, and wherever possible address the issues that matter to those who live in the Vale of Glamorgan.

1.44 The survey asked about people's experience of trying to influence decisions in their community. This was to help to give as many people as possible the opportunity to participate and become involved in the decision-making process, shape what the Council does and how it does it.

1.45 The survey provided a wealth of data and much of this fed into deliberations on setting the budget for 2024/25 and the finances across the medium term. Much of this remains relevant today.

1.46 1,892 residents responded to the survey across the Vale of Glamorgan, 65% from Barry and a broadly equal proportion of the remainder from the eastern and western Vale. The largest section of responders (23.8%) was in the 55 to 64 age group and 23.8% live in the most deprived wards.

1.47 Cost of Living was a significant issue for residents. Over 60% had purposely not put their heating on in the last six months and only 44% said they would be able to pay an unexpected but necessary payment of £850.

1.48 Residents were asked about their priorities and to rank their importance. The top priority for 42% of the population was 'Easily accessible care and health care services when I or my family need them' and 78.1% ranked this in their top three priorities. Second at 26.6% was 'buy or rent a good quality home' and 47.6% ranked this in their top three. It is reassuring that these are areas that the Council is focussing resources on through its Financial Strategy

1.49 Draft Corporate Plan Consultation

1.50 The Council approved its draft Corporate Plan 2025-30 Strong Communities with a Bright Future for consultation at Cabinet on 10th October. An ambitious programme of work has been set to deliver on five new objectives:

- i. Creating great places to live, work and visit,
- ii. Respecting and celebrating the environment,
- iii. Giving everyone a good start in life,
- iv. Supporting and protecting those who need us and

v. Being the best Council we can be.

1.51 Consultation has been undertaken between 14th October and 8th December 2024 with numerous groups and bodies - public, partners, staff, Trade Unions, Town and Community Councils and presentations to all scrutiny committees. The output from the consultation is still being assessed and the Plan is being amended across December and January to reflect this feedback. The revised Plan will be considered by Corporate Performance and Resources Scrutiny Committee on 12th February and Cabinet 20th February 2025. The consultation and feedback are naturally important to the Council in helping to form decisions on the allocation of resources and the output from this will feed into the Draft Budget proposals to Cabinet on 27th February 2025.

2. Key Issues for Consideration

2.1 Overview of Current Financial Position and Funding Gap

2.2 The Council has underlying pressures of £39.905M. In order to bring forward a balanced budget for consultation a comprehensive review was undertaken in October which fed into the MTFP Refresh report to Cabinet on 28th November. Work has continued on reviewing these cost pressures and at present they have been managed down to £29.074M. The Council is mindful that those pressures not accommodated in the budget do not come forward as overspend in the new financial year and hence the necessary rigour of the exercise undertaken. Those pressures taken forward are summarised in the following paragraphs with the full detail set out in Appendix A(i) and a full analysis setting out those it has not been possible to accommodate in Appendix A(ii).

2.3 There have been a number of funding announcements, both the in-year grant announcements and the full Settlement and the outcome of these along with updates to Council Tax planning assumptions brings the forecast funding for 2025/26 up to £21.029M which leaves the Council with a £8.045M gap to address primarily through its Reshaping and Transformation Programme.

2.4 There have been a series of changes to funding and cost assumptions since the MTFP Refresh report was approved at Cabinet on 28th November. To support transparency and a full understanding of the current position present a detailed reconciliation is included in Appendix B.

2.5 Table 4 – Overall MTFP Summary

	2025/26	2026/27	2027/28	2028/29	2029/30
	£000	£000	£000	£000	£000
Additional Funding					
Grant Transfers In	6,892	0	0	0	0
Grant Settlement	7,111	2,234	2,257	2,279	2,302
Council Tax	8,543	4,171	4,334	4,503	4,679

Use of smoothing Reserves	-1,784	-500	-460	0	0
School Support from Reserves	267	-267			
Total Additional Funding	21,029	5,638	6,131	6,782	6,981
Investment	595	-53	-214	0	0
Demography	1,546	2,652	1,947	1,923	1,933
Inflation Pay	11,181	5,325	5,463	5,605	5,750
Inflation Non Pay	8,881	5,275	5,275	5,275	5,275
Capital Financing	0	254	324	89	182
Other Pressures	6,872	259	-117	330	275
Total Pressures	29,074	13,712	12,678	13,222	13,415
Overall Gap	8,045	8,074	6,547	6,440	6,434

2.6 Review of Funding Assumptions

2.7 Grant

2.8 The Settlement for 2025/26 has been a little more complicated than in previous year as it is effectively a two stage settlement initially grants for pay and pensions awarded in 2024/25. There have been transfers in of £6.892M of which £6.527M was direct from Welsh Government and there was also £0.365M routed though Medr for the Post 16 Schools element.

2.9 The full breakdown of these transfers in are set out in the table below.

2.10 Table 5 – Grants Transfers into AEF

	£M
No One Left Out	0.524
Homelessness	0.175
Strategic Coordinator	0.046
Teachers Pay	0.820
Teachers Pensions	2.739
NJC Pay	2.106
Fire Pay	0.038
Fire Pensions	0.119
	6.527

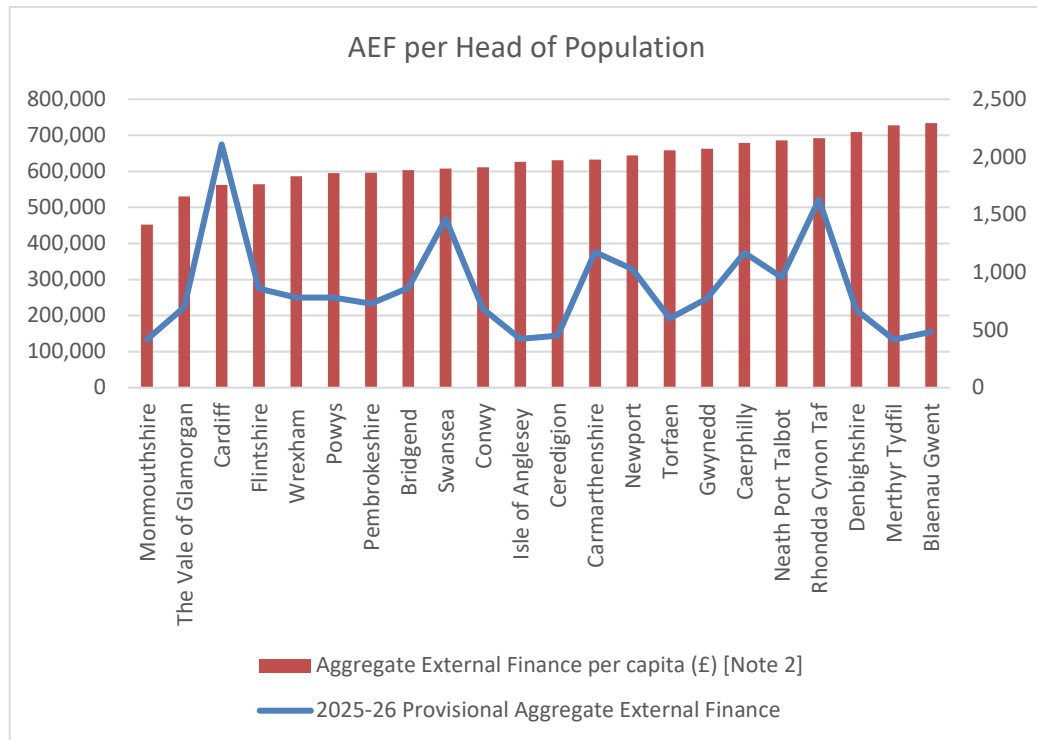
- 2.11** This represents some upside for the Council with the in 2024/25 grant meeting the one off pay and pension pressures and the transfers in now enabling those pressures to be built into the Council’s base budget. Delivery of the Rapid Rehousing Strategy has reduced Council reliance on the No One Left Out and Homeless Grant with the former specific grants not built into the base budget meaning that there is £0.699M of headroom from the transfers in.
- 2.12** The Vale of Glamorgan received a 3.3% increase in Aggregate External Finance for 2025/26 which is significantly below the average of 4.3% across Wales. As highlighted above, there was a wide range of increases – Monmouthshire the lowest at 2.6% and Newport the highest at 5.6% with some Authorities in the most challenging financial position, especially in North Wales fairing relatively poorly. Consequently, there is potential for a floor to be put in place as part of the final Settlement, which, depending on the positioning of that floor, would benefit the Vale of Glamorgan as well as those Authorities experiencing the greatest financial challenges.
- 2.13** The increase in SSA blocks for the Vale of Glamorgan is broadly in line with the National position, the overall increase in need up by 7.98%, the Wales figure being 8.12%. And as with the Wales position the additional need has been significantly weighted towards Schools and Social Care.
- 2.14** Table 6 – Vale of Glamorgan SSA by Block

Block	2024/25	2025/26	Change	Change
	£000	£000	£000	%
School Services	132.310	145.544	13.234	10.00
Other Education	1.569	1.582	0.013	0.81
Personal Social Services	88.010	98.425	10.414	11.83
Roads and transport	8.891	8.945	0.054	0.61
Fire	8.003	8.977	0.974	12.17
Other services	53.059	54.085	1.026	1.93
Deprivation Grant	0.167	0.167	0.000	0.00
Council Tax Reduction Scheme	9.284	9.293	0.008	0.09
Debt financing	9.486	8.548	-0.938	-9.89
Total	310.780	335.566	24.785	7.98

- 2.15** Grant is calculated as the overall need to spend, i.e. the SSA of £335.566M less notional Council Tax of £112.146M and Redistributed Non Domestic Rates £47.654M. The Council Tax is notional as a standard rate of £1,726 (same for all Welsh Councils) is applied to the tax base of 64,97, which is higher than both the Vale of Glamorgan’s current rate of £1,563 and the average £1,650 for Wales. The £1,726 rate does, therefore, assume a significant increase in Council Tax, the equivalent 2024/25 sum being £1,565, an increase of 10.4%.

2.16 The Vale of Glamorgan continues to receive the 2nd lowest AEF per head of population in Wales, £279 less per head than the average. The strength of the tax base is a factor in this but the key drivers are the composition of the SSA formulas for School Services which doesn't recognise ALN costs in an appropriate manner and Social Services which was never properly adjusted for the introduction of the care cap. The Vale of Glamorgan will continue to lobby for these shortcomings to be rectified as well as seeking increased funding for local government and the insertion of a floor of at least 4% for 2025/26 Settlement.

2.17 Chart 4 – AEF per Head of Population

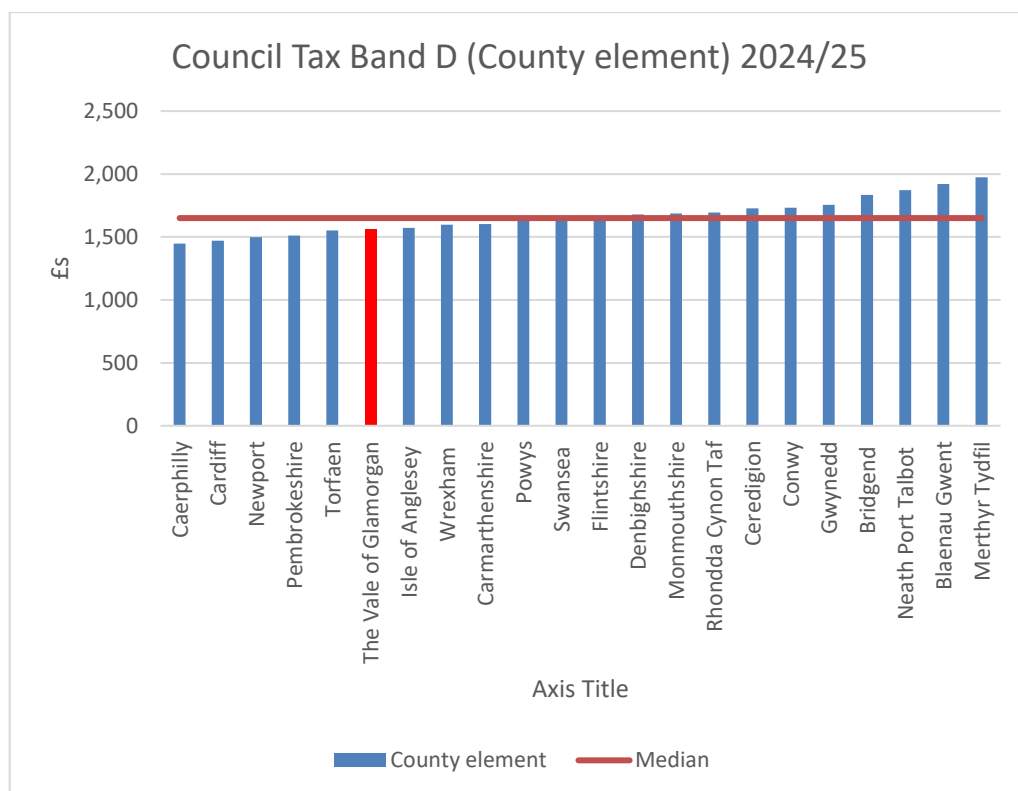


2.18 Council Tax

2.19 The Council had been modelling a Council Tax increase of 3.99% across all years of the Medium Term Financial Plan. Whilst the Settlement from Welsh Government was better than anticipated it still falls short of the additional resources required by the Vale of Glamorgan and this has put upward pressure on the likely Council Tax increase for 2025/26 particularly in respect of the impact of NI increase to be borne by Social Care Providers. The increase is now modelled at 6.9% but this could be eased back if Welsh Government was to increase the size of the settlement following consultation and/or put floor arrangements in place for the Final Settlement.

2.20 It is likely that the Council will remain at below median for Council Tax compared with other Welsh counties given that the Council Tax is currently 5.63% below the Welsh median and the financial pressures experienced by the Vale of Glamorgan are being experienced by the rest of Wales too.

2.21 Chart 5 – Council Tax



2.22 As well as the rate increase the tax take is also forecast to increase for growth in the tax base and recovery of historical arrears. Cabinet on 19th approved the tax base for 2025/26, there are 63,970 Band B properties which is an increase of 573 compared to 63,397 for 2024/25. Additionally, a review of the number of Single Persons’ Discounts being claimed is planned which at a conservative estimate will generate £250K.

2.23 The in year recovery rate has been held at 97.1% and performance is approaching this level for 2024/25 as recovery continues to return to pre pandemic level. The Council Tax Team continue to perform well in recovering historical arrears and a further £500K is added to the base budget for 2025/26.

2.24 Reserves

2.25 The Council introduced a ‘smoothing’ approach to manage transitory pressures when setting the 2023/24 budget and this continues to operate but is now close to unwinding. There was a further review across the summer and autumn following restatement of the position in the Financial Strategy in July. Reserve support for Energy and Cost of Living drop out in 2025/26 and this is the continued approach with matching adjustment being made to the spend forecasts.

2.26 Table 7 – Smoothing Reserves

	2023/24	2024/25	2025/26	2026/27	2027/28
	£000	£000	£000	£000	£000
Corporate Energy	1,200	900	0	0	0

School Energy	1,200	200	0	0	0
Homelessness	200	1,460	960	460	0
Cost of Living	200	100	0	0	0
Risk, Reshaping and Investment	0	84	0	0	0
Total Use of Smoothing Reserves	2,800	2,744	960	460	0
Movement in Use of Reserves	0	-56	-1,784	-500	-460

2.27 Review of Pressures

2.28 **Investment £0.595M**

2.29 There is a need to invest in certain Council provision which ultimately would have a preventative benefit but given the scale of the overall pressures it simply cannot be accommodated. This is regrettable as investment in preventative services has a significant long-term benefit for public services and communities in general. There were investment proposals of £1.633M. However, in pursuing the strategy of reviewing the cost pressures with the aim of reducing them significantly, difficult decisions have had to be taken. For example, it has only been possible to take forward £0.128M of additional Resource Base provision for the specialist satellite base in the delegated schools' budget but not £0.170M provision in Learning & Skills to support disengaged pupils, and the Council have not been able to fund Wake In and Appointeeship support in Adult Social Care. The review has also postponed moving the Council Tax system into the cloud along with investing in apprentices in the team.

2.30 There is though, £0.267M short term support to assist schools in addressing the financial challenges they face in setting a balanced budget and £0.200M for the replacement Schools MIS system.

2.31 **Demography £1.546M**

2.32 There are underlying demographic pressures of £4.045M. £0.763M of this is in schools but represents £1.407M additional special school requirement but a £0.644M reduction in mainstream schools with a declining pupil population. It is proposed to only fund £1.0M of the special school growth which effectively squeezes the unit of resource. There is also provision of £0.190M towards the increased transport costs of ALN pupils which is linked to the demographic pressures highlighted in schools.

2.33 The remainder of the demographic pressures are in Adult Social Care with £1.000M of the £2.092M sought by the Directorate being taken forward as the forecasts continue to be reviewed. Year on year growth is anticipated and £0.650M per annum is included in future years but these numbers will need to be review annually.

2.34 **Pay Inflation £11.181M**

2.35 For schools, provision is included in full at 3% for both the 2025/26 Teachers Pay Award and NJC Pay Award for Non Teaching staff and the shortfalls in the

funding of these awards in 2024/25 have also been addressed along with full provision for the additional employer contributions for Teachers' pension contributions.

2.36 For the remainder of Council services the NJC pay award is also forecast at 3% but only 75% of this is built into budget creating an underlying efficiency target for these services. And additionally, it has not been possible to build in the shortfall of the 2024/25 award.

2.37 Price Inflation £8.881M

2.38 Price inflation is the second largest of the Council's pressures, the underlying pressure being £11.392M and these pressures are across social care and environmental services. Provider fees will be under pressure with the increases in the minimum wage and real living wage to follow as well as the increase in employers' national insurance contributions. The service pressures here had amounted to £8.767M but this has been pared back to £7.071M which includes a contribution towards the NI pressures which will certainly cover the pay pressures highlighted above. Elsewhere, school transport continues to be under pressure and a further £1.000M has been allocated at this stage and £0.450M for the increase in the Fire Levy.

2.39 Capital Financing £0.000M

2.40 There had been £0.092M in the MTFP Refresh report for Capital Financing cost for the Sustainable Communities for Learning Programme. However due to the scheduling of the Programme that requirement is pushed back a year.

2.41 Other Pressures £6.872M

2.42 Pressures of £11.332M have been identified and these have been subjected to the greatest rigour in the initial management review. The majority of the pressures taken forward are in Social Care with the need to 'right size' the Children's and Adults budgets given the overspends in 2024/25 which amount to £4.5M. £0.500M has been allocated for highways repairs albeit the service was seeking £1.000M. £1.323M of pressures for the expansion of special resource places in mainstream schools have not been taken forward with existing provision having to meet this need. A minimal level of pressures has been able to be taken forward across Place and Corporate Resources directorates. At Policy level there is £1.000M for the growth in the Council Tax Reduction Scheme Commitments.

2.43 Reshaping and Savings

2.44 The key driver to ensure financial sustainability is the Council's Reshaping Programme. This has emerged over the past two budget cycles and following an outline report to Cabinet in January 2024 the full prospectus was approved at Cabinet on 10th October 2024.

2.45 [Reshaping Programme Update](#)

2.46 The framework contains five interrelated themes:

- i. Target Operating Model

- ii. Service Transformation
- iii. Strengthening Communities
- iv. Digital Innovation
- v. Economic Resilience

2.47 These themes are being used to identify, develop and deliver individual streams of activity within the overarching Reshaping Programme. Sponsors and project managers are in place for all of the elements.

Target Operating Model

2.48 This theme considers issues around the Council's processes, people, structure, governance and technology and how the organisation should look and function to deliver our priorities and core activity.

2.49 The Council's Target Operating Model (TOM) is the way in which the overall strategy of the organisation (via the new Corporate Plan) will be delivered in strategic terms. Defining the organisation's TOM will take the objectives of the Reshaping Programme and vision of the organisation for Strong Communities with a Bright Future and enable a set of organisation-wide principles to be developed on issues such as structure, delivery models that will/will not be acceptable, the Council's strategic approach to partnership working, how people are managed and developed, as well as decision making, performance and scrutiny approaches. The TOM will provide the direction and enabling activity to deliver the work involved in the other transformation themes, supported by key Council strategies such as the People Strategy, Digital Strategy, Medium Term Financial Plan, Corporate Asset Management Strategy and forthcoming Data Strategy. This theme is both about 'what' we do and also 'how' we do it.

Service Transformation

2.50 A key component of the transformation programme will be in considering how individual services can be transformed to make them more sustainable in the medium to longer term.

2.51 This theme will take the principles defined by the TOM and apply them to individual services (or combinations of services). Consideration will be given to the best model for operating services, such as in collaboration with partners, by internal reorganisation, the role of digital technology and other service delivery models such as social enterprise, not for profit arms-length trading and others.

Strengthening Communities

2.52 This theme will develop the Council as an enabler and facilitator rather than direct provider of some services as well as defining how the organisation interacts with partners.

2.53 Work to strengthen our communities is integral to how we transform as an organisation and there are a range of activities underway to take forward this work, reflecting our role as an enabler and facilitator as well as a provider of services.

2.54 This theme will be important as the financial position of the Council means that in the future some services may not be possible to deliver directly (and indeed, as has been seen, are sometimes more appropriately and effectively delivered by others with support of the Council, for example, the previous service transformation to create community libraries which ensured libraries continued to be viable within individual communities).

Digital Innovation

2.55 The digital innovation theme will involve the Council seeking to ensure that digital innovation is at the heart of what we do and secures efficiency across the board.

2.56 The newly adopted Digital Strategy sets out four areas of digital activity:

- i. Community & Involvement
- ii. Organisation & Processes
- iii. People & Skills
- iv. Data & Insight

2.57 This work will be progressed as outlined in the Digital Strategy and provide significant opportunity to support the other themes, notably Service Transformation and Strengthening Communities.

Economic Resilience

2.58 The theme of economic resilience is centred around the Council’s role in supporting economic resilience in how to ‘level up’ and ensure that a place-based approach is effective in the creation of sustainable communities with good employment.

2.59 Areas of focus within this theme will include the Council’s response to the UK Government’s Levelling Up and Transforming Towns funding, alongside the use of Council assets to support economic resilience. The TOM will influence this theme in the Council’s approach to working with Capital Region partners in the attraction of business to the county to support sustainable and high-quality jobs.

2.60 Reshaping and Savings proposals of £9.026M have been identified which are offset by the reversals of on £0.982M of one off savings in 2024/25 which meets the funding gap of £8.433M. Of the £9.026M reshaping Savings £1.200M is a 1% efficiency target which schools will need to manage and the £7.826M which is set out in detail in Appendix C and summarised in the tables below.

2.61 Table 8 – Reshaping & Savings Proposals

	2025/26	2026/27	2027/28
	£000	£000	£000
Reshaping	4,098	642	0
Schools Efficiency	1,200	0	0
Savings	3,728	562	0
Total Reshaping and Savings Proposals	9,026	1,204	0

2.62 Reshaping proposals represent £4.098M or 45% of the £9.026M identified as savings for 2025/26.

2.63 Reshaping and Transformation

2.64 Table 9 – Reshaping & Transformation

	2025/26	2026/27	2027/28
	£000	£000	£000
Target Operating Model - Other	20	20	0
Target Operating Model - Assets	245	85	0
Target Operating Model - Income	1,041	100	0
Strengthening Communities (including Schools)	0	0	0
Service Transformation	2,692	414	0
Digital	100	23	0
Economic Resilience	0	0	0
Total Reshaping Proposals	4,098	642	0

2.65 Savings

2.66 A proportion of the proposals and initiatives to address the budget gap have needed to be traditional savings.

2.67 Table 10 - Savings

	2025/26	2026/27	2027/28
	£000	£000	£000
Savings Proposals	3,728	562	0
Total Savings Proposals	3,728	562	0

2.68 Of the 75 reshaping and savings proposals many have required an Equality Impact to be undertaken. Equality Impact Assessments have been undertaken for all of the reshaping and savings proposals and will be published as part of the consultation process.

2.69 **Medium Term Financial Plan**

2.70 The Council is committed to ensuring its finances are sustainable in the medium and long term. Officers are working on reshaping and transformation initiatives beyond 2025/26 and whilst, given the enormity of the pressures 2025/26 has been the focus of this report, proposals for 2026/27 to 2029/30 will come forward in the draft Budget to Cabinet on 27th February.

2.71 **Service Analysis**

2.72 The Council continues to target its limited resources its Corporate Plan objectives and those services which residents have indicated are priorities in a number of consultations including on the Corporate Plan itself and the Life in the Vale across autumn 2023.

2.73 There has been a concerted effort to pass through the SSA increases for School Services and Social Services and this has been largely achieved but has been particularly difficult for 2025/26 given the wide disparity in the growth in the

individual SSA funding blocks in the Settlement from Welsh Government. There isn't a direct alignment between the blocks and the organisation of the Council's directorates, Home to School Transport with growth of £1.190M counting against the Schools Block but managed in Environment and Housing.

2.74 Table 11 – Service Analysis

	Learning & Skills	Schools	Social Services	Others	Total Pressures
	£000	£000	£000	£000	£000
Original Budget	13,872	119,566	96,276	79,147	308,861
Pressures					
Investment	467	128	0	0	595
Demographic	0	356	1,000	190	1,546
Inflationary	0	0	7,896	985	8,881
Inflationary – Pay	288	9,698	410	785	11,181
Other Pressures	820	- 101	4,664	1,488	6,871
Capital Financing	0	0	0	0	0
Total Pressures	1,575	10,081	13,970	3,448	29,074
Use of Reserves	0	33	0	1,484	1,517
Savings	- 512	- 1,200	-3,624	- 3,691	- 9,026
Reverse Out Temporary Savings	0	0	0	982	982
Net Funding Increase	1,063	8,914	10,346	2,224	22,547
% Increase / (Decrease)	7.66%	7.46%	10.75%	2.81%	7.30%
Net Budget 2025/26	14,935	128,480	106,622	81,371	331,408

2.75 Fees and Charges

2.76 The proposed fees and charges for 2025/26 are detailed in full in Appendix D.

2.77 A standard approach to fees and charges has been adopted for existing charges with increases in the main being at 3% to ensure the fees and charges continue to cover cost. CPI dipped to 1.7% in September 2024, but this is not representative of the cost pressures being experienced by the Council with pay having a greater impact.

2.78 There are a number of new charges for 2025/26 which are primarily born out of the Reshaping and Transformation initiatives the key headlines are summarised by Directorate below.

- 2.79** Place Appendix D(i) – A number of new charges were introduced in 2024/25 for Pre application advice and other Development Management Services and the introduction of these new products link to a saving of £20k for 2025/26. A new charge has also been implemented for 2025/26 for Camper Vans in Country Parks and a new consolidated filming fee has also been included. A number of charges have been held as they have been considered as being relatively too expensive and demand and hence overall income is more likely to increase by taking this approach. Filming operates across a number of the Council’s directorate with oversight by Place directorate, guide prices are in operation and negotiation will be signed off by a Place Chief Officer.
- 2.80** Social Services Appendix D (ii) – Fee increases are broadly in line with the 3% increase. Telecare fees have been expanded and increased and are aligned with a proposed £20k increase for 2024/25. An additional detailed property valuation fee has been outlined for property cases where a property is held abroad, these charges would be agreed on a case by case basis commensurate with the costs of completing the property valuation and the complexity of the case.
- 2.81** Learning and Skills Appendix D (iii) – A number of fee increases across Penarth Pier Pavilion, Libraries and Adult and Community Learning are in excess of 3% as part of a move to a cost recovery model in these service areas. With increases from 4% to 17% at the Pier Pavilion reflecting increased cost recovery and market rates for wedding and premises hire. Increases in fines at libraries are 8% with room booking prices increasing from between 5% to 10% for some of the makerspace premises. A new charge has been introduced for digital commercial advertising for 2025/26. The Adult and Community Learning Charges increase by 8% and 9%. There were a number of income targets set as part of the 2024/25 budget which these price changes will support the achievement of.
- 2.82** Corporate Resources Appendix D (iv) – In the Corporate Resources Directorate there are a number of fees and charges that have been increased by more than 3% to maximise cost recovery. A number of the wedding related charges in Registrars have been increased via Delegated Powers to enable future years bookings to be taken with increases ranging from 4.2% to 7.4%. Legal and Land charges have been increased by around 5%. Land charges fees increased in line with national averages, and an hourly rate introduced for Environmental Information Requests (EIR) increased in line with inflation since last being reviewed in 2018. The Human Resources charges reflect the statutory fee increase for DBS checks of 2.9%.
- 2.83** Environment and Housing Appendix D (v) – Charges in the Directorate have been broadly increased by 3%. Charges for Car Parks will be set as part of the Car Parking Cabinet Report. Season Tickets for Car Parks have been held so that they remain affordable for residents. It is proposed that some Greenlinks charges have increased at between 14% to 20% which helps support the viability of the service. The Bulky Household waste charge is proposed to be increased by 11% for 2025/26 to ensure cost recovery. This appendix also includes the cemetery prices as provided by Barry Town Council.

2.84 Reserves

2.85 The Council is continually reviewing its reserves and has established a clear approach and rationale for the reserves it holds, being regulatory, to meet service and capital commitments, address risk and facilitate investment and reshaping. As at 30th September Council was forecasting its overall level of reserves to be £52.377M at 31st March 2025 a reduction of £23.877M on the £76.254 as at 31st March 2024. A significant element of this reduction was planned but there has also been unplanned drawdown due to the in-year pressures in ALN and Social Care demand as well as a growing number of deficits in the Vale of Glamorgan's schools.

2.86 There is continual review of the Council's reserves with a particular focus during budget setting and year end. The table below sets out the current forecasts with but an updated table will be brought forward in the February Draft Budget report when the current review is complete. There will be a need to replenish risk reserves but also the challenge to ensure sufficient resources are in place to support the Council's ongoing reshaping and transformation ambitions.

2.87 Table 12 – Reserves Forecast

As at	Estimated Balance 31/03/25	Estimated Balance 31/03/26	Estimated Balance 31/03/27	Estimated Balance 31/03/28	Estimated Balance 31/03/29	Estimated Balance 31/03/30
	£000	£000	£000	£000	£000	£000
General Fund	11,107	11,107	11,107	11,107	11,107	11,107
Insurance	4,878	4,878	4,878	4,878	4,878	4,878
<u>Service Reserves</u>						
Learning and Skills	763	763	763	763	763	763
Social Services	=823	823	823	823	823	823
Neighbourhood Services	2,337	522	47	47	47	47
Corporate Resources	420	375	329	329	329	329
Place	1,711	1,426	1,093	1,009	1,009	1,009
Other Service Reserves	1,985	2,027	2,041	1,833	1,846	1,858
Other Corporate	563	421	275	275	275	275
<u>Risk and Smoothing Reserves</u>						
Homelessness and Housing Reserve	4,264	3,844	3,444	3,044	2,644	2,644
Cost of Living	171	171	171	171	171	171
Pay Pressures	3,727	3,727	3,727	3,727	3,727	3,727
Energy Pressures	336	336	336	336	336	336

Legal	1,579	1,475	1,368	1,258	1,144	1,027
Project Zero	1,464	1,338	1,429	1,519	1,603	1,603
Investment and Growth Fund	0	0	0	0	0	0
Reshaping Risk and Investment	1,945	1,598	1,296	1,166	1,032	894
Corporate Landlord	2,654	2,211	2,110	2,110	2,110	2,110
Digital Reshaping	1,171	1,073	1,035	996	955	913
<u>Capital Reserves</u>						
Capital	3,571	1,557	1,528	1,528	1,528	1,528
Capital Regeneration and Levelling Up	2,034	2,034	2,034	2,034	2,034	2,034
Independent Living	500	500	500	500	500	500
Sub Total	48,003	42,206	40,334	39,453	38,861	38,576
<u>Ring Fenced Reserves</u>						
Schools	0	0	0	0	0	0
Other Ringfenced Schools	748	748	748	748	748	748
Housing Revenue Account	4,192	4,232	4,474	2,095	2,115	2,172
Total Reserves	52,943	47,186	45,556	42,296	41,724	41,496

2.88 Next Steps and Consultation

2.89 The proposals in the report are now subject to a four week consultation with residents and other interested groups. It, therefore, runs to 12 noon on Friday 14th February which provides opportunity to assess and feed in the draft Budget to Cabinet on 27th February which will be published Friday 21st February 2025 so still a fairly tight turnaround. Alongside this, it is also proposed to respond to Welsh Government on the draft settlement.

2.90 The proposals are also subject to scrutiny with the Council's scrutiny committees being asked both to review the funding and spend assumptions as well as the reshaping and savings initiatives proposals. The views of the Scrutiny Committees will be fed back through to Cabinet by Corporate Resources and Performance Scrutiny Committee.

2.91 During this period the revised Corporate Plan 2025-30 will also be approved and feedback from this work will also be used to inform the final budget proposals.

2.92 Timetable

2.93 Table 13 below sets out the key dates over the next two months to conclude work on setting the 2025/25 Budget and 2025/26 to 2029/30 Medium Term Financial Plan.

2.94 Table 13 – Timetable

Date	Body	Activity
16th January 2025	Welsh Government	Close of consultation on provisional Welsh Government Settlement.
19th January 2025	Community & Partners, including Trade Unions and Public Service Board	Consultation on budget proposals
February 2025	Scrutiny	Review estimates and savings proposals. First meeting 3rd February Learning and Culture to last 19th February Corporate Performance and Resources.
14th February 2025	Community and Partners, including Trade Unions and Public Services Board	Consultation on the budget proposals closes
27th February 2025	Cabinet	Draft Budget
Late February/Early March 2025	Welsh Government	Final Grant Settlement
10th March 2025	Council	Agree Budget

3. How do proposals evidence the Five Ways of Working and contribute to our Well-being Objectives?

- 3.1** The delivery of the Council’s Corporate Plan and wellbeing objectives is significantly influenced by the available finance to deliver services. This report provides the context in which the Council will be operating in the immediate and medium term.
- 3.2** This report provides an immediate and medium-term projection of the Council’s financial position, however the decisions to be taken on the Financial Strategy in the coming months will be influenced by the need to think about the longer term implications of decisions, including the continued lobbying of Welsh Government for genuine multi-year financial settlements to enable better forecasting and

projection of budgets. It is challenging to plan ahead with a single year settlement albeit there has been an indication of real terms reductions in future years.

- 3.3** The approach to setting a balanced budget described in the body of this report includes reference to collaboration and the value of this approach has been well evidenced in recent years, most notably in the response to the pandemic, where the pooling of resources (whether financial, capacity or expertise) has resulted in improved outcomes and better value for money. The Financial Strategy places emphasis on supporting the most vulnerable, and the proposals in this budget demonstrate how the Council is continuing to resource preventative services.
- 3.4** The report sets out proposals for consulting widely on the Council's budget, demonstrating the importance being placed on involving people in decision making and these proposals have been informed by the use of insight gained through engaging on the Council's Annual Self Assessment and in the production of the Annual Delivery Plan for 2024/25. In understanding the views of others through this process, decisions will be taken in an integrated way – both internally and externally.

4. Climate Change and Nature Implications

- 4.1** The Council's response to the declaration of Climate and Nature Emergencies (in 2019 and 2021 respectively) involves significant Council-wide activity to deliver. The ability to respond to these plans will be impacted by the availability of financial resources to deliver them. The Council has established this area of work as a priority through the current and draft Annual Delivery Plan 2024/25 and therefore will continue to resource activity as far as possible, in conjunction with other priorities.

5. Resources and Legal Considerations

Financial

- 5.1** The financial considerations are set out in the body of the report.

Employment

- 5.2** Salaries and wages are a major element of the Council's overall spend and the inflationary impact of the pressures represents a significant proportion of growth set out as part of these draft proposals.
- 5.3** There has only been a modest settlement from Welsh Government and the detailed review of pressures presents a challenging savings and efficiencies target of £9.026M for 2025/26 as a consequence of which there is likely to be an employment impact associated with these savings.
- 5.4** The attached savings schedules indicate service reviews taking place which may have an impact on FTEs.

- 5.5** Where there are such potential impacts, the Council will follow its existing policies and procedures and ensure that there is full engagement with staff and the Trades Unions. Further, some of the potential impact will reduce through turnover or redeployment

Legal (Including Equalities)

- 5.6** The Council is required under statute to fix its Council Tax for the financial year 2025/26 by 11th March 2024 and to do so will have to agree a balanced revenue budget by the same date.
- 5.7** The Financial Strategy and process for approving the 2025/26 Budget and MTFP at Council in March 2025 will aligned to the Council’s new agreed Corporate Plan – ‘Working Together for a Brighter Future’ 2025 and the 2025/26 Annual Development Plan which is currently being developed.
- 5.8** The budget proposals as set out in the report has due regard to the requirements of the Council’s Strategic Equality Plan including the Equalities Act 2010 and Public Sector Equality Duty for Wales. The subsequent development of specific proposals and strategies set out in the report will require the completion of Equality Impact Assessments. This involves systematically assessing the likely (or actual) effects of policies on individuals who have a range of protected characteristics under the Act.

6. Background Papers

Financial Strategy Cabinet 18 July 2024

Reshaping Prospectus Cabinet 10 October 2024

Draft Corporate Plan Cabinet 10 October 2024

MTFP Refresh Cabinet 28 November 2024

Cost Pressures

Appendix A(i)

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Directorate: Learning and Skills							
Delegated Schools							
Schools	Special school demographic increase - Demographic increase in pupils requiring placement in special school Ysgol Y Deri	1,000	1,274	1,274	1,274	1,274	Demographic
Schools	Demographic Decrease in mainstream pupils - . (negative cost pressure) - The 2025/26 negative cost pressure is based on a reduction in pupils from the January 2023 plasc to the Janaury 2024 plasc. The projections for 2026/27 onwards are estimated and under annual review	-644	-462	-367	-391	-381	Demographic
Schools	Satellite specialist resource bases in secondary schools . - Develop satellite bases in Llantwit, Stanwell, Cowbridge, St Cyres and St Richard Gwyn to address the exponential increase in social, emotional and communication needs. Staffing would include a 0.5 FTE teacher, 1x L4 HLTA and 0.5 x L3 LSA at each satellite base at a cost of approx £64k per base).	128	0	0	0	0	Investment

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Schools	Expand Hafan primary resource base for Social and Emotional needs - The biggest gap in provision for SEMH is in the primary sector. There is a need to improve and extend provision in Hafan for high-end needs to avoid the over dependence on out of county placement through an extra primary class at Hafan with 1 FTE teacher, 1 x L4 HLTA and 3 x L3 LSAs	199					Pressure
Schools	Additional Learning Needs in mainstream schools - to retain pupils in the mainstream sector and ease pressure on specialist placements and Ysgol Y Deri mainstream schools need support to carry out statutory duties to deliver local interventions. ALN interventions can't be prioritised meaning that the LA is being requested to maintain IDPs. Normally would generally be expected to be provided by mainstream schools.	0	0	0	0	0	Pressure
Schools	Schools Teaching pay Award 25/26	3,492	2,670	2,750	2,832	2,917	Inflationary - Pay
Schools	Schools Non-teaching pay Award 25/26	1,138	1,172	1,207	1,244	1,281	Inflationary - Pay
Schools	Schools Teaching pay Award 24/25	1,116	0	0	0	0	Inflationary - Pay
Schools	Schools Non-teaching pay Award 24/25	760	0	0	0	0	Inflationary - Pay
Schools	Energy Step Down	-200	0	0	0	0	Pressure
Schools	FSM Step Down	-100	0	0	0	0	Pressure
Schools	Teachers Superannuation - 5% increase	3,192	0	0	0	0	Inflationary - Pay
Delegated Schools		10,081	4,654	4,864	4,959	5,091	
Central Learning and Skills							

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Learning & Skills	Specialist Head Teacher consultancy support - to assist schools with recovery plans for deficit schools, in particular in relation to transformation of teaching and learning. (two year project)	214	0	-214	0	0	Investment
Learning & Skills	Schools Procurement Officer - To provide contract support to schools and consider the feasibility of total school contracts on mass with certain suppliers in order to achieve efficiencies. Grade 9	53	-53	0	0	0	Investment
Learning & Skills	Expand Welsh Medium ALN specialist resource base at Gwaun Y Nant - in order to meet the increasing demand for pupils with autism and anxiety in the WM primary sector, and reduce the number of pupils requiring a specialist placement in Ysgol Y Deri, a new Welsh medium resource base was piloted and following consultation has now been established. (Allocated to Central Education for Delivery)	0	99	74	0	0	Pressure
Learning & Skills	Out of county complex needs placements. There is a significant increase in the number of placements out of county placements or with independent providers due to the lack of in-house provision to meet increasingly complex ALN.	500	0	0	0	0	Pressure

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Learning & Skills	Reduction in Out of County Income - income from other LAs in respect of placements in Ysgol Y Deri from Out of County is reducing each year as existing pupils become school leavers. There are less places available for out of county pupils at Ysgol Y Deri as more places are required by Vale of Glamorgan Pupils.	320	184	129	105	0	Pressure
Learning & Skills	New cloud based MIS platform for schools with Arbor	200	0	0	0	0	Investment
Learning & Skills	Pay Award (non-schools) Central Learning and Skills Staff	248	350	350	350	350	Inflationary - Pay
Learning & Skills	Teachers Superannuation (Non-schools) for centrally funded staff-5% increase	40	0	0	0	0	Inflationary - Pay
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning St Richard Gwyn - Revenue cost of borrowing to progress the scheme	0	147	55	24	50	Capital Financing
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning Ysgol Iolo - Revenue cost of borrowing to progress the scheme	0	0	120	13	0	Capital Financing
Central Learning and Skills		1,575	727	514	492	400	
Total Learning and Skills		11,656	5,381	5,378	5,451	5,491	
Directorate: Social Services							
Children Services							
Social Services	Practitioner Manager in Intake	64					Pressure
Social Services	Provider Fees - Additional funding for third party providers in 2025/26	825	500	500	500	500	Inflationary
Social Services	External Placements -Pressure on 2024/25 Budget	3,000					Pressure

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Social Services	External Placements - Demographic Projections	0	1,000	200	200	200	Demographic
Total Children Services		3,889	1,500	700	700	700	
Adult Services							
Social Services	Provider Fees - Additional funding for third party providers	7,071	4,500	4,500	4,500	4,500	Inflationary
Social Services	Adjusting Base Budget Adult Placements	1,500	0	0	0	0	Pressure
Social Services	Demographic Pressures - increased numbers of people requiring care and support	1,000	650	650	650	650	Demographic
Adult Services		9,571	5,150	5,150	5,150	5,150	
Resource Management and Safeguarding							
Social Services	Care Home Additional Funding	100	0	0	0	0	Pressure
Total Resource Management and Safeguarding		100	0	0	0	0	
Social Services	Pay Award Non Schools Social Services	410	399	407	415	424	Inflationary - Pay
Total Social Services		13,970	7,049	6,257	6,265	6,274	
Environment and Housing							
Environment and Housing	Waste Contract Contractual Inflation and New Developments	0	75	75	75	75	Inflationary
Environment and Housing	Cost of B&B Homelessness Accommodation	-500	-500	-445	0	0	Pressure
Environment and Housing	Strategic Housing Coordinator	46	0	0	0	0	Pressure
Environment and Housing	Highway Repairs - Increased costs of footway and carriageway repairs due to continued underfunding of highway and footway resurfacing / refurbishment.	500	200	200	200	200	Pressure
Environment and Housing	Ash Die Back	100	0	0	0	0	Pressure

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Environment and Housing	Asset Maintenance Neighbourhood Services Asset Repairs	0	50	50	0	50	Pressure
Environment and Housing	Pay Award Non Schools General Fund Housing	29	22	22	23	23	Inflationary - Pay
Environment and Housing	Pay Award Non Schools Neighbourhood Services	259	336	343	350	357	Inflationary - Pay
Total Environment and Housing		434	183	245	647	705	
Environment and Housing - Schools Transport							
Environment and Housing	School Transport - Inflationary increase for School Transport reflecting rising fuel costs and shortage of drivers and providers in the market.	1,000	200	200	200	200	Inflationary
Environment and Housing	ALN transport - The cost of transport for the Demographic increase pupils Ysgol y Deri,	190	190	190	190	190	Demographic
Total Environment and Housing - Schools Transport		1,190	390	390	390	390	
Place							
Place	Regional Local Development Plan - cost of public enquiry and Programme Officer	0	150	-150	0	0	Pressure
Place	Pay Award Non Schools Place	102	84	86	88	89	Inflationary - Pay
Total Place		102	234	-64	88	89	
Directorate: Corporate Resources							
Corporate Resources	Contract Inflation on Various ICT Contracts	35	0	0	0		Inflationary
Corporate Resources	Coroner	25	25	25	25	25	Pressure
Corporate Resources	Network management & Security licence	115	0	0	0		Pressure

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Corporate Resources	Occ Health - Ongoing cost pressure for the provision of an occupational health service, these costs include GP support, counselling support services, wellbeing, medical provisions and flu vaccinations	100	0	0	0		Pressure
Corporate Resources	Data Centre - Following the over-heating incident, it was identified that a higher level of service was required for Data Centre cooling	23	0	0	0		Pressure
Corporate Resources	Firewalls - Ongoing maintenance and support for Firewalls, previous 5 years were included in Capital Bid	35	0	0	0		Pressure
Corporate Resources	Registars - Proposed changes to birth and death registrations arising from a Home Office project for the digital transformation of the service.	0	51	0	0		Pressure
Corporate Resources	Backups - Ongoing maintenance and support for Backups, previous 5 years were included in Capital Bid	45	0	0	0		Pressure
Corporate Resources	Microsoft Licenses - The Enterprise Agreement we currently have is due for renewal in 2025 and the new DTA24 pricing agreement framework is not currently available. This pressure covers a potential 10% increase in costs.	100	0	0	0		Inflationary
Corporate Resources	Energy Step Down	-700	0	0	0	0	Inflationary
Corporate Resources	Pay Award Non Schools Resources	395	292	298	304	310	Inflationary - Pay
Total Corporate Resources		173	368	323	329	335	

Description		Adjusted 2025/26	2026/27	2027/28	2028/29	2029/30	Category of Growth
		£000's	£000's	£000's	£000's	£000's	
Policy	Members Remuneration - Independent Remuneration Panel for Wales Draft Annual Report	100	0	0	0		Inflationary
Policy	Fire Levy - additional funding to be passported to Fire Service	450	0	0	0	0	Inflationary
Policy	Council Tax Reduction Scheme	1,000	0	0	0	0	Pressure
Policy	City Deal - Revenue Costs Associated with Prudential Borrowing for the Council's Contribution	0	107	149	52	132	Capital Financing
Total Policy		1,550	107	149	52	132	

Total Cost Pressures		29,074	13,712	12,678	13,222	13,415	
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		2025/26	2026/27	2027/28	2028/29	2029/30	Total
Investment		595	-53	-214	0	0	328
Demographic		1,546	2,652	1,947	1,923	1,933	10,001
Pressure		6,872	259	-117	330	275	7,619
Inflationary - Pay		11,181	5,325	5,463	5,605	5,750	33,324
Inflationary		8,881	5,275	5,275	5,275	5,275	29,981
Capital Financing		0	254	324	89	182	849
Total		29,074	13,712	12,678	13,222	13,415	82,101

Budget for Consultation 2025/26

Reconciliation of Changes from MTFP Refresh to Current Position.

1. Since the MTFP refresh there have been a number of changes to cost pressures, updates to the funding reflected in the Grant Transfer in and overall 3.4% increase in Aggregate External Finance in the Welsh Government Settlement on 10 December 2024.
2. These changes are summarised in Table 1 below with a detailed explanation in the subsequent paragraphs.

Table 1 Reconciliation MTFP Refresh to Current Position for Consultation

	MTFP Refresh	Provider NI	Grants In	3.4% Settlement	Council Tax	Other Adjustments	Current Position
	£000	£000	£000	£000		£000	£000
Funding							
Government Grant	2,095			5,267			7,362
AEF Grant Transfer In for Pensions	3,232		-493				2,739
Transfers In net of Council Tax Base Adjustment			3,537				3,537
Medr			365				365
Council Tax	4,015				2,782	996	7,793
Council Tax - Single Person Discount					250		250
Council Tax Historical Arrears						500	500
Fund School Support from Reserve	267						267
Use of Smoothing Reserves	-1,784						-1,784
Total Funding	7,825	0	3,409	5,267	3,032	1,496	21,029
Spending							
Investment	538					57	595
Demographic	1,546						1,546
Pressure	5,643		46		1,000	183	6,872
Inflationary - Pay	8,955		2,666			-440	11,181
Inflationary	6,442	1,982		450		7	8,881
Capital Financing	92					-92	0
Total Spending Pressures	23,215	1,982	2,712	450	1,000	-285	29,074
Gap	15,390	1,982	-697	-4,817	-2,032	-1,781	8,045
Savings Already Proposed	-1,684					1,684	0
New Savings 2025/26						-7,826	-7,826

School Efficiencies						,1,200	-1,200
Reversal of Savings	1,132					-150	982
Gap	14,838	1,982	-697	-4,817	-2,032	-4,356	0

3. Provider National Insurance Contributions

4. The MTFP Refresh report was published in the weeks after the Chancellor's Budget announcement on 30th October. One of the most significant changes included was the increase in NI costs for employers, both the raising of the threshold and the overall rate in order to fund the increase in public sector expenditure. There was to be protection for public sector bodies from the increase, but it was not 100% clear at that time on the scope of the protection. Many local authorities outsource provision and there was some hope that this would be covered in the protections. However, the £4.7bn for UK and £200M in consequentials for Wales is only intended to cover directly employed staff. This does have an impact on the Council's wholly owned trading company Big Fresh, Council Trading accounts and also the overall pressures faced by the Council's external providers of Social Care, predominantly Adults provision but also Children's. Consequently it has been considered prudent to build in an additional £1.982M of inflationary pressures.

5. Grants In

6. The 2025/26 Settlement has essentially been a two stage settlement with the £1.7Bn of consequentials for Wales spanning 2024/25 and 2025/26. The Vale of Glamorgan has received £6.527M of transfers in of 2024/25 Grant as set out in Table 2 below.

Table 2 – Grant Transfers in

	£000
2024/25 Original AEF	209,781
2024/25 Adjusted AEF	209,530
Performance and Improvement	-40
No One Left Out	524
Homelessness	175
Strategic Coordinator	46
Teachers Pay	820
Teachers Pensions	2,739
NJC Pay	2,106
Fire Pay	38
Fire Pensions	119
2024/25 AEF After Transfers In	216,058
	6,527
	3.12%

7. The funding line in Table 1 only totals £3.409M as the MTFP refresh report had already assumed there would be a transfer in for the Teachers' Pension Fund revaluation which took place in 2023. However, the actual sum award was less than anticipated so a

£0.493M adjustment has been necessary. Further the funding for Pension in respect of Post 16 provision has been received from Medr.

8. It has then been necessary to build in the other, predominantly pay, pressures in the base budget for 2025/26 as these have currently only been one offs through the grant allocation in 2024/25 which were reported to Cabinet on 19th December 2024 in the Qtr2 Revenue Monitoring Supplemental Report. Therefore, £2.66M is built in for teachers and NJC pay and £46K for the Strategic Coordinator post in Housing. There is already adequate provision for the other elements of the additional funding in the existing proposals which gives rise to headroom of £0.659M which eases the overall funding gap.
9. Vale of Glamorgan 2025/25 Settlement of 3.4%
10. The MTFP refresh had continued with the forecast of a 1% increase in Welsh Government Grant as assumed in the Financial Strategy in July 2024. There had been an anticipation of an improvement at that time due to the £1.7Bn of consequentials generated from the Chancellor's October Budget but there had been no direction on how it was to be distributed across the broader public sector.
11. The 3.3% Settlement is good news albeit less than the average increase of 4.3% across Wales. There is, therefore, a £5.267M improvement in funding but the Settlement did signal a potential additional pressure due to the increase in the Fire SSA which has fed into the Settlement. There has subsequently been notification of consultation on an increase in the Fire Levy of 5.75%, the current budget being £8.311M.
12. Council Tax
13. As trailed in the MTFP Refresh report the level of cost pressures experienced by the Council in respect of school deficits, ALN, Social Care demand and cost and Home to School Transport has meant that there is upward pressure on Council Tax. This remains the case despite the positive settlement and this is in part due to the Settlement only addressing Schools and Social Care pressures and having no provision for other core council services or notably the rising cost of the Council Tax Reduction Scheme.
14. Within the table Council Tax yield is currently increased by a further 2% rate rise which is in the main to cover Provider NI costs along with an increase in the tax base due to the increased number of Band D equivalent properties in the Vale of Glamorgan and the impact of a review of Single Person Discounts currently in progress. On the cost side it has been necessary to build in growth of £1.000M for Council Tax Reduction Scheme payments which as noted above, are not met in full by the Settlement.
15. Post Settlement Adjustments
16. Work has continued on closing the gap and this has included exploring funding options as well as evaluating pressures and further focus on generating reshaping and savings proposals and this has given rise to a small number of additional adjustments.

17. It has been necessary to look again at Council Tax so there is a further increase of £0.996M reflecting a Council Tax increase of 6.9% and £0.500M recovery of historical council tax arrears is also brought in.
18. The MTFP Refresh had built in provision for 2025/26 pay awards of 3% but corporately this has been pared back to cover only 75% of the cost. There has been a review of this work and a further £350K is required to cover these costs. Grants in had covered the shortfall on the funding of pay awards in 2024/25 and whilst the funding has been transferred into the base it isn't possible to cover £0.790M of this for non schools staff. In reviewing cost pressures in September, provision was not included for a Satellite Resource Base and the Ty Hafan Resource Base totalling £327K, this is added in and offset by a reduced loss of Out County Income of £80K. The Sustainable Communities for Learning programme has slipped and £92K of financing costs are moved to a later year in the Plan. The existing reported savings of £1.684M are replaced by new reshaping and savings proposals of £7.826M, with a further £1.2M of efficiency savings targeted at schools And finally, one off policy measures in 2024/25 had been reversed out but it is felt prudent to proceed with £0.150M of benefit from internally borrowing for the Capital Programme.

Directorate	Service	Description of Saving Proposal	Impact on Residents/ Service Users	Lead Officer	Investment Resource	Equality Impact Assessment Required	FTE Impact 2025/26	Saving Category	2025/26 Proposed £000's	2026/27 Proposed £000's	2027/28 Proposed £000's	2028/29 Proposed £000's	2029/30 Proposed £000's	Total £000's
Learning and Skills	ALN and Wellbeing	5% cut to Resource Base Budgets	Y	Katy Williams	No	Y	Y	Tactical	16	-	-	-	-	16
Learning and Skills	ALN and Wellbeing	Vacant Post Review ALN	Y	Katy Williams	No	Y	Y	Tactical	196	-	-	-	-	196
Learning and Skills	ALN and Wellbeing	Remove Y Deri respite catering budget , respite provision previously stopped	N	Katy Williams	No	N	N	Tactical	12	-	-	-	-	12
Learning and Skills	ALN and Wellbeing	Remove Early Years Provision Budget	Y	Katy Williams	No	Y	Y	Tactical	31	-	-	-	-	31
Learning and Skills	ALN and Wellbeing	Review Sensory Team Level of Provision	Y	Katy Williams	No	Y	Y	Tactical	19	-	-	-	-	19
Learning and Skills	Strategy, Com. Learning and Resources	Remove Non-Maintained Nursery placements residual budget	N	Trevor Baker	No	N	N	Tactical	11	-	-	-	-	11
Learning and Skills	Standards and Provision	Central South Consortium reduced contribution	N	Morwen Hudson	No	N	N	Tactical	14	-	-	-	-	14
Learning and Skills	Standards and Provision	Reduction in Out of School Tuition service	Y	Morwen Hudson	No	Y	Y	Tactical	30	-	-	-	-	30
Learning and Skills	Standards and Provision	Alternative use of Local Authority Education Grant matchfunding budget	N	Morwen Hudson	No	N	N	Tactical	183	-	-	-	-	183
Total Learning and Skills									512	-	-	-	-	512
Social Services	Adults	Telecare Expansion & fee review	Y	Jason Bennett	No	Y	N	TOM - Income	20	-	-	-	-	20
Social Services	Adults	Adult Transport Review	Y	Jason Bennett	No	Y	N	Tactical	15	-	-	-	-	15
Social Services	Adults	Releasing time to care	Y	Jason Bennett	Yes	Y	N	Service Transform	350	-	-	-	-	350
Social Services	Adults	Complex Cases Review	Y	Jason Bennett	No	Y	N	Service Transform	250	-	-	-	-	250
Social Services	Adults	Agency Review	N	Jason Bennett	No	N	N	Tactical	10	-	-	-	-	10
Social Services	Adults	Reablement "intake" model of care	Y	Jason Bennett	No	Y	N	Service Transform	200	-	-	-	-	200
Social Services	Adults	Property payments growth in income (Finance Ref Additional Deferred Income)	N	Jason Bennett	No	N	N	Tactical	500	-	-	-	-	500
Social Services	Resource Management and Safeguarding	Debt Recovery	N	Iain McMillan	No	N	N	Tactical	200	-	-	-	-	200
Social Services	Resource Management and Safeguarding	Direct Payment Processes	N	Iain McMillan	No	N	N	Tactical	50	-	-	-	-	50
Social Services	Resource Management and Safeguarding	Increase Income	Y	Iain McMillan	No	N	N	Tactical	75	-	-	-	-	75
Social Services	Resource Management and Safeguarding	Vacant Post and Unutilised Budget Review	N	Iain McMillan	No	N	Y	Tactical	81	-	-	-	-	81
Social Services	Resource Management and Safeguarding	Advocacy contract	N	Iain McMillan	No	N	N	Tactical	10	-	-	-	-	10
Social Services	Resource Management and Safeguarding	Non-residential max charge uplift	N	Iain McMillan	No	N	N	Tactical	83	-	-	-	-	83
Social Services	Children and Young People	Residential Accommodation for children	N	Rachel Evans	Yes	N	N	Service Transform	790	275	-	-	-	1,065
Social Services	Children and Young People	Unaccompanied Asylum Seeking Children Supported Accommodation	N	Rachel Evans	Yes	N	N	Service Transform	75	-	-	-	-	75
Social Services	Children and Young People	Baby in Mind	N	Rachel Evans	Yes	N	N	Service Transform	147	74	-	-	-	221
Social Services	Children and Young People	Regional projects review	Y	Rachel Evans	No	Y	N	Tactical	75	100	-	-	-	175
Social Services	Children and Young People	Children's Transport Review	N	Rachel Evans	No	N	N	Tactical	65	-	-	-	-	65
Social Services	Children and Young People	Eliminate funding	N	Rachel Evans	No	N	N	Tactical	250	-	-	-	-	250
Social Services	Children and Young People	Agency Review	N	Rachel Evans	No	N	N	Tactical	136	78	-	-	-	214
Social Services	Children and Young People	Staffing Review	N	Rachel Evans	No	N	Y	Tactical	48	-	-	-	-	48
Social Services	Children and Young People	Independent Fostering Agency placements for children	N	Rachel Evans	No	N	N	Service Transform	90	45	-	-	-	135
Social Services	Children and Young People	Utilising RIF funding to offset core costs	N	Rachel Evans	No	N	N	Tactical	104	-	-	-	-	104
Total Social Services									3,624	572	-	-	-	4,196
Neighbourhood Services	Neighbourhood Services	Restructure of Neighbourhood Services management	N	Colin Smith	No	N	N	Service Transform	100	-	-	-	-	100
Neighbourhood Services	Street Cleansing	Reduce litter bins by a further 25% (post 25% reduction) and reduce service standards for cleaning and public convenience provision across the Vale	Y	Colin Smith	No	Y	Y	Service Transform	200	-	-	-	-	200
Neighbourhood Services	Street Cleansing	Reduction of service standards across Resorts	Y	Colin Smith	No	Y	Y	Service Transform	50	-	-	-	-	50
Neighbourhood Services	Parks	Alternative delivery model for Parks and Open Spaces - A full service Transformation.	Y	Colin Smith	No	Y	Y	Service Transform	270	-	-	-	-	270
Neighbourhood Services	Waste Management	Resource reduction (Vehicles and Staffing)	Y	Colin Smith	No	Y	Y	Tactical	100	350	-	-	-	450
Neighbourhood Services	Winter Maintenance	Review of service routes and resources	Y	Mike Clogg	No	Y	Y	Tactical	15	-	-	-	-	15
Neighbourhood Services	Car Parks	Permanent closure of car park Court Road Multistorey (residual budget)	Y	Mike Clogg	No	Y	Y	Tactical	38	-	-	-	-	38
Neighbourhood Services	Transport	Fleet reduction and efficiency	N	Kyle Philips	No	Y	Y	Service Transform	50	-	-	-	-	50
Neighbourhood Services	Neighbourhood Services	Fees and Charges Increase to full cost recovery or 3%	Y	Colin Smith	No	Y	Y	Tactical	25	-	-	-	-	25
Neighbourhood Services	Waste Management	Income - Increase garden waste subscription charges for 2025/26	Y	Colin Smith	No	Y	Y	TOM - Income	140	-	-	-	-	140
Neighbourhood Services	Waste Management	Income - Increased market share Commercial Waste	N	Colin Smith	Yes	Y	Y	TOM - Income	50	-	-	-	-	50
Neighbourhood Services	Car Parks	Car Parking Income Coastal locations	Y	Mike Clogg	No	Y	Y	TOM - Income	320	-	-	-	-	320
Neighbourhood Services	Highway Construction	Income from capital projects	N	Mike Clogg	No	Y	Y	Tactical	50	-	-	-	-	50
Neighbourhood Services	Highway Development	Annual income target	N	Mike Clogg	No	Y	Y	Tactical	190	-	-	-	-	190
Neighbourhood Services	Enforcement	New camera car and increased enforcement opportunities	Y	Kyle Philips	Yes	Y	Y	TOM - Income	225	-	-	-	-	225

Neighbourhood Services	Waste Management	Waste Income	N	Colin Smith	No	Y	Y	Tactical	400	-	-	-	-	400
Neighbourhood Services	Community Centres	Declare all community centres surplus for Community Asset Transfer consideration or closure	Y	Dave Knevet	Yes	Y	Y	TOM - Assets	50	-	-	-	-	50
Neighbourhood Services	Lifeguard Buildings	Declare all Lifeguard buildings surplus for Community Asset Transfer consideration or closure	Y	Colin Smith	Yes	Y	Y	TOM - Assets	10	-	-	-	-	10
Neighbourhood Services	Concessions	Introduce additional concessions across Neighbourhood Services assets	N	Colin Smith	Yes	Y	N	TOM - Assets	25	-	-	-	-	25
Neighbourhood Services	Other Assets	Community Asset Transfer of assets (Vale wide)	Y	Colin Smith	Yes	Y	N	TOM - Assets	25	-	-	-	-	25
Neighbourhood Services	General Fund Housing	Vacant Post review	N	Mike Ingram	No	N	Y	Tactical	103	-	-	-	-	103
Neighbourhood Services	General Fund Housing	Reduction in agency staffing budget	N	Mike Ingram	No	N	Y	Tactical	6	-	-	-	-	6
Neighbourhood Services	General Fund Housing	Reduction in management charges for leased accommodation	Y	Mike Ingram	Yes	Y	N	Tactical	50	-	-	-	-	50
Total Neighbourhood Services									2,492	350	-	-	-	2,842
Place	Regeneration	Vacant Post review	N	Phil Chappell	No	Y	N	Tactical	63	-	-	-	-	63
Place	Regeneration	Focus on income from business support	N	Phil Chappell	Yes	Y	N	Tactical	15	-	-	-	-	15
Place	Regeneration	Revisit operating models for BSC & Engine room	N	Phil Chappell	Yes	Y	N	TOM - Other	-	10	-	-	-	10
Place	Regeneration	Additional Income commercial lease income	N	Phil Chappell	Yes	Y	N	TOM - Other	20	10	-	-	-	30
Place	Sustainable Development	Planning Income target – WG fees increase	Y	Ian Robinson	No	Y	N	TOM - Income	70	-	-	-	-	70
Place	Sustainable Development	New Planning income opportunities- new products	Y	Ian Robinson	No	Y	N	TOM - Income	20	-	-	-	-	20
Place	Sustainable Development	Fee increases in both Planning and Building Control	Y	Ian Robinson	No	Y	N	Tactical	10	-	-	-	-	10
Place	Sustainable Development	Public Rights of Way Regionalisation	Y	Ian Robinson	No	Y	Y	Service Transform	-	20	-	-	-	20
Place	Sustainable Development	Country park Leisure commercialisation	Y	Ian Robinson	No	Y	N	TOM - Income	40	-	-	-	-	40
Total Place									238	40	-	-	-	278
Corporate Resources	Digital	Digital Services Operating Model Review	N	Nickki Johns	No	Y	Y	Service Transform	120	0	-	-	-	120
Corporate Resources	Comms and Equalities	Welsh Language Translation: Adopt Amazon Translation Services.	N	Rob Jones	No	Y	N	Digital	100	TBC	-	-	-	100
Corporate Resources	Legal and Democratic	Records Management Unit: Digitise records and relinquish property.	N	James Langridge Thomas	No	N	N	Digital	0	23	-	-	-	23
Corporate Resources	Property	Corporate Landlord: Phase One – Direct Employment/ trading accounts.	N	Lorna Cross	No	Y	N	TOM - Assets	85	85	-	-	-	170
Corporate Resources	Property	Eich Lle: Docks Office	N	Lorna Cross	No	Y	N	TOM - Assets	50	TBC	-	-	-	50
Corporate Resources	All Directorate	Income: Income from traded DBS services, Service Level Agreements, Payroll SLAs, Fees and Charges and Shared Cost AVCs.	Y	All	No	Y	N	TOM - Income	80	TBC	-	-	-	80
Corporate Resources	Digital	C1V and ICT Budget Reduction: General reduction in non pay C1V budgets and ICT Budgets.	N	Nickki Johns	No	N	N	Tactical	305	0	-	-	-	305
Corporate Resources	Legal and Democratic	Mayor's Office: Further review expenditure with a view to reduction.	N	Vicky Davidson	No	N	N	Tactical	5	14	-	-	-	19
Corporate Resources	All Directorate	Managed Headcount Reduction (currently x5 roles)	Y	All	No	Y	Y	Tactical	205	10	-	-	-	215
Corporate Resources	Comms and Equalities	Communications Licences: Granicus Module	N	Rob Jones	No	N	N	Tactical	10	TBC	-	-	-	10
Total Corporate Resources and Policy									960	132	-	-	-	1,092
Schools		School Efficiencies	Y						1,200					1,200
Total Savings									9,026	1,094	-	-	-	10,120

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Cosmeston							
Launching fee (boats and diving) – scouts, guides and education			4.75	0.00	4.75	0.00	
Launching fee (boats and diving) -fee paying clubs/commercial			9.50	0.00	9.50	0.00	
Annual launching fee - scouts, guides, schools and charitable organisations			480.00	0.00	480.00	0.00	
Annual launching fee (fee paying organisations/ commercial)			600.00	0.00	600.00	0.00	
Model boats (per launch)			3.50	0.00	3.50	0.00	
Model boats (per year)			420.00	0.00	420.00	0.00	
Horse riding (individual)			30.00	0.00	30.00	0.00	
Horse riding (commercial)			150.00	0.00	150.00	0.00	
Orienteering (Vale school)			2.15	0.00	2.15	0.00	
Orienteering (non Vale School)			3.00	0.00	3.00	0.00	
Orienteering (public)			3.50	0.00	3.50	0.00	
Filming (per hour)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Filming (per day)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Filming (set and clear down days)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Base unit parking (filming)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required	Based on area used	By Negotiation	0.00	0.00	0.00	
Filming bond			550.00	0.00	550.00	0.00	
Commercial photo shoot							
Per hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Per Half day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Per full day.	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Dedication (tree)			365.00	25.00	390.00	6.85	
Dedication (bench)			1,950.00	235.00	2,185.00	12.05	
Dedication (plaque)			370.00	0.00	370.00	0.00	
Educational talks/Ranger led visits (Vale Schools)		Min per booking	50.00	0.00	50.00	0.00	
		Per pupil	2.05	0.00	2.05	0.00	
Educational talks/Ranger led visits (non Vale school)		Min per booking	70.00	0.00	70.00	0.00	
		Per pupil	2.55	0.00	2.55	0.00	
Education talks (non-school)			52.00	0.00	52.00	0.00	
Ranger led walk (adult)			52.00	0.00	52.00	0.00	
Ranger led walk (child)			52.00	0.00	52.00	0.00	
Teacher training days			47.00	0.00	47.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Hire of new outdoor learning area			109.00	0.00	109.00	0.00	
Hire of new outdoor learning area			175.00	0.00	175.00	0.00	
Wedding event hire.			1,110.00	0.00	1,110.00	0.00	
Trade events/fetes, etc.		Min per day	222.00	8.00	230.00	3.60	
		Per stool	30.00	0.00	30.00	0.00	
Hire of Forest Schools woodland area (commercial)			85.75	0.00	85.75	0.00	
Event - country park use (commercial)		Min per day	325.00	0.00	325.00	0.00	
		Per participant	2.75	0.00	2.75	0.00	
Event - Lake (commercial)		Min per day	325.00	0.00	325.00	0.00	
		Per participant	2.75	0.00	2.75	0.00	
Commercial educational activities		Min per day	83.25	0.00	83.25	0.00	
		Per child	3.50	0.00	3.50	0.00	
Commercial `Pop up` events		From	240.00	0.00	240.00	0.00	
		To	475.00	0.00	475.00	0.00	
Car Parking (1) Fees –	Season 1	0-1HRS	1.00	0.00	1.00	0.00	
	9am – 10pm.	0-2HRS	2.00	0.00	2.00	0.00	
		0-3HRS	4.00	0.00	4.00	0.00	
		0-4HRS	4.00	0.00	4.00	0.00	
		All Day	5.00	0.00	5.00	0.00	
		Bus/Coach (All Day)	32.00	0.00	32.00	0.00	
Car Parking (1) Fees – camper vans		Overnight	15.00	0.00	15.00	0.00	
Car parking (1) fees – Parking permit		6 Month	35.00	5.00	40.00	14.29	
		12 Month	55.00	5.00	60.00	9.09	
Porthkerry							
Horse riding (individual)			30.00	1.00	31.00	3.33	
Horse riding (commercial)			160.00	10.00	170.00	6.25	
Orienteering (Vale school)			2.15	0.00	2.15	0.00	
Orienteering (non Vale School)			3.00	0.00	3.00	0.00	
Orienteering (public)			3.50	0.00	3.50	0.00	
Filming (per hour)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Filming (per day)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Filming (set and clear down days)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Base unit parking (filming)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required	Based on area used	By Negotiation	0.00	0.00	0.00	
Filming bond			550.00	0.00	550.00	0.00	
Commercial photo shoot							
per hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
per Half day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
per full day.	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Dedication (tree)			365.00	25.00	390.00	6.85	
Dedication (bench)			1,950.00	235.00	2,185.00	12.05	
Dedication (plaque)			370.00	0.00	370.00	0.00	
Educational talks/Ranger led visits (Vale Schools)		Min per booking	50.00	0.00	50.00	0.00	
		Per pupil	2.05	0.00	2.05	0.00	
Educational talks/Ranger led visits (non Vale school)		Min per booking	70.00	0.00	70.00	0.00	
		Per pupil	2.55	0.00	2.55	0.00	
Education talks (non school)			52.00	0.00	52.00	0.00	
Ranger led walk (adult)			52.00	0.00	52.00	0.00	
Ranger led walk (child)			52.00	0.00	52.00	0.00	
Teacher training days			47.00	0.00	47.00	0.00	
Trade events/fetes, etc.		Min per day	222.00	8.00	230.00	3.60	
		Per stool	30.00	0.00	30.00	0.00	
Lodge hire per hour (commercial)			52.00	-7.00	45.00	-13.46	
Lodge hire per half day (commercial)			108.00	-13.00	95.00	-12.04	
Lodge hire per full day (commercial)			172.00	-12.00	160.00	-6.98	
Lodge hire cleaning bond			27.50	0.00	27.50	0.00	
Lodge hire (6pm – 11pm only)			368.50	6.50	375.00	1.76	
Lodge hire bond for evening use			110.00	0.00	110.00	0.00	
Commercial educational activities		Min per day	83.25	0.00	83.25	0.00	
		Per child	3.50	0.00	3.50	0.00	
Hire of Forest Schools woodland area (commercial / educational)			85.75	0.00	85.75	0.00	
Event use of part of meadow (day time 9am – 5pm)	Per day	From	235.00	0.00	235.00	0.00	
	Per day	To	475.00	0.00	475.00	0.00	
	25% of ticket receipts per day	From	118.00	0.00	118.00	0.00	
	25% of ticket receipts per day	To	235.00	0.00	235.00	0.00	
Event use of part of meadow (evening 6pm – 11pm)	Per day	From	235.00	0.00	235.00	0.00	
	Per day	To	475.00	0.00	475.00	0.00	
	25% of ticket receipts per day	From	107.00	0.00	107.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
	25% of ticket receipts per day	To	215.00	0.00	215.00	0.00	
Commercial `Pop up` events	Per day	From	240.00	0.00	240.00	0.00	
	Per day	To	475.00	0.00	475.00	0.00	
Event use of meadow cleaning bond.			235.00	0.00	235.00	0.00	
Nightingale Cottage meeting room hire 9am – 5pm	Full Day		95.00	-20.00	75.00	-21.05	
Nightingale Cottage meeting room hire	Half Day		65.00	-15.00	50.00	-23.08	
Cottage meeting room hire.			30.00	0.00	30.00	0.00	
Hire of Lodge for wedding blessings (weekday)	Max of 3 hours		450.00	0.00	450.00	0.00	
Hire of Lodge for wedding blessings (weekday)	max of 1 hour		200.00	0.00	200.00	0.00	
Hire of Lodge for wedding blessings (weekend)	max of 3 hours		525.00	0.00	525.00	0.00	
Hire of Lodge for wedding blessings (weekend)	max of 1 hour		225.00	0.00	225.00	0.00	
Hire of Lodge - cleaning bond			50.00	0.00	50.00	0.00	
Wedding event hire.			1,110.00	0.00	1,110.00	0.00	
Car Parking (1) Fees –	Season 1	0-1 hours	1.00	0.00	1.00	0.00	
		0-2 hours	2.00	0.00	2.00	0.00	
		0-3 hours	4.00	0.00	4.00	0.00	
		0-4 hours	4.00	0.00	4.00	0.00	
		All Day	5.00	0.00	5.00	0.00	
		Bus/Coach (All Day)	32.00	0.00	32.00	0.00	
Car parking (1) fees – Parking permit		6 Month	35.00	5.00	40.00	14.29	
		12 Month	55.00	5.00	60.00	9.09	
Car Parking (1) fees – Disabled Persons with Blue Badges							
Heritage Coast							
Educational talks / visits (vale school)	Min per booking		50.00	0.00	50.00	0.00	
	Per pupil		2.05	0.00	2.05	0.00	
Educational talks / visits (non vale school)	Min per booking		65.00	0.00	65.00	0.00	
	Per pupil		2.55	0.00	2.55	0.00	
Car Parking Fees	Weekends/low season only.	All Day	3.00	2.00	5.00	66.67	
Events/fetes, etc. within the TOURISM LOCATION.	Min per day		230.00	0.00	230.00	0.00	
	Per stool		30.00	0.00	30.00	0.00	
Commercial `Pop up` events within the TOURISM LOCATION	From		230.00	0.00	230.00	0.00	
	To		460.00	0.00	460.00	0.00	
Large Meeting room hire		Half Day	63.00	-3.00	60.00	-4.76	
		Full Day	89.00	-9.00	80.00	-10.11	
Small meeting room		Half Day	30.00	0.00	30.00	0.00	
		Full Day	50.00	0.00	50.00	0.00	
Ranger led walks (adult)			55.00	0.00	55.00	0.00	
Ranger led walks (child)			55.00	0.00	55.00	0.00	
Ranger led walks (educational talks / non school)			55.00	0.00	55.00	0.00	

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Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Teacher training days			45.00	0.00	45.00	0.00	
Orienteering (Vale school)			1.95	0.00	1.95	0.00	
Orienteering (non Vale School)			2.70	0.00	2.70	0.00	
Orienteering (public)			3.15	0.00	3.15	0.00	
Cosmeston Medieval Village							
Filming (per hour)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Filming (per day)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Filming (set and clear down days)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Filming bond			600.00	0.00	600.00	0.00	
Commercial photo shoot							
Per hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Per half day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Per full day.	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	0.00	0.00	
Hire of Village for event (per day, per weekend day or bank holiday or per weekend/two days over bank holiday)	Per day	From	700.00	0.00	700.00	0.00	
	Per day	To	1,200.00	0.00	1,200.00	0.00	
	25% of ticket receipts per day	From	240.00	0.00	240.00	0.00	
	25% of ticket receipts per day	To	500.00	0.00	500.00	0.00	
	Hiring Bond (Covering cleaning, damage etc.)		550.00	0.00	550.00	0.00	
Hire of event field only (per day, per weekend day, per weekend/two days over bank holiday)	Per day	From	235.00	0.00	235.00	0.00	
	Per day	To	470.00	0.00	470.00	0.00	
	25% of ticket receipts per day	From	120.00	0.00	120.00	0.00	
	25% of ticket receipts per day	To	250.00	0.00	250.00	0.00	
	Hiring Bond (Covering cleaning, damage etc.)		220.00	0.00	220.00	0.00	
Trade events/fetes, etc	Min per day		230.00	0.00	230.00	0.00	
	Per stool		30.00	0.00	30.00	0.00	
Hire of Village for – Live Action Roll Play activities	Per 5 day week	January to March & October to December	1,380.00	0.00	1,380.00	0.00	
	Per weekend		925.00	0.00	925.00	0.00	
	Per 5 day week	April – June	1,620.00	0.00	1,620.00	0.00	
	Per weekend		1,400.00	0.00	1,400.00	0.00	
	Per 5 day week	July – September	1,750.00	0.00	1,750.00	0.00	
	Per weekend		1,750.00	0.00	1,750.00	0.00	

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Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
	Hiring Bond (Covering cleaning, damage etc.)		550.00	0.00	550.00	0.00	
Public Rights of Way							
	Kissing gate / stile (Gift/donation/dedication)		510.00	60.00	570.00	11.76	
	Way marker post (Gift/donation/dedication)		190.00	20.00	210.00	10.53	
	Footbridge (Gift/donation/dedication)	From	6,000.00	0.00	6,000.00	0.00	
		To	7,500.00	0.00	7,500.00	0.00	
	Restoration of a stone stile (Gift/donation/dedication)		1,400.00	100.00	1,500.00	7.14	
Planning - Development Management Pre-Application Advice and other Development Management services							
Development Category							
Householder Development - Enlargement, improvement or alteration of an existing dwellinghouse (includes extensions to dwellings and outbuildings, enclosures etc...)	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	130.00	0.00	130.00	0.00	
		On-site or Office Meeting (additional fee)	60.00	0.00	60.00	0.00	
		Additional meeting and written advice in connection with the same scheme	65.00	0.00	65.00	0.00	
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	25.00	0.00	25.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Single dwelling (including conversions to a single residential use)	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	270.00	0.00	270.00	0.00	
		On-site or Office Meeting (additional fee)	100.00	0.00	100.00	0.00	
		Additional meeting and written advice in connection with the same scheme	135.00	0.00	135.00	0.00	
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	250.00	0.00	250.00	0.00	
Minor Development							
2-9 residential units or where residential site is below 0.5ha. Non residential, change of use or mixed use where the gross floor space is less than 1000 square metres or the site area is less than 0.5ha.	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	400.00	0.00	400.00	0.00	
		On-site or Office Meeting (additional fee)	100.00	0.00	100.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
		Additional meeting and written advice in connection with the same scheme	200.00	0.00	200.00	0.00	
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	250.00	0.00	250.00	0.00	
Major Development							
10 – 24 residential units or where residential site area is more than 0.5ha but less than 1.0 ha. Non residential, change of use or mixed use where gross floor space is more than 1000 square metres but less than 2000 square metres or the site area is more than 0.5ha but less than 1.0 ha.	Up to 2 hour meeting with case officer and team leader via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	1,300.00	0.00	1,300.00	0.00	
		On-site or Office Meeting (additional fee)	200.00	0.00	200.00	0.00	
		Additional meeting and written advice in connection with the same scheme	650.00	0.00	650.00	0.00	
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	600.00	0.00	600.00	0.00	
Large Major Development							

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
25 or more residential units or where residential site is more than 1ha. Non residential, change of use or mixed use where gross floor space is more than 2000 square metres or site area is more than 1.0ha.	Up to 2 hour meeting with case officer and team leader via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	1,700.00	0.00	1,700.00	0.00	
		On-site or Office Meeting (additional fee)	300.00	0.00	300.00	0.00	
		Additional meeting and written advice in connection with the same scheme	850.00	0.00	850.00	0.00	
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	1,000.00	0.00	1,000.00	0.00	
Listed Building Advice (Householder Schemes)	Up to 1 hour site meeting with Heritage Officer. Scope of information required to support application. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the proposal.	Total Fee Including site visit	190.00	0.00	190.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
		Additional meeting and written advice in connection with the same scheme	95.00	0.00	95.00	0.00	
Listed Building Advice (Single dwellings and minor development)	Up to 2 hour site meeting with Heritage Officer. Scope of information required to support application. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the proposal.	Total Fee Including site visit	370.00	0.00	370.00	0.00	
		Additional meeting and written advice in connection with the same scheme	185.00	0.00	185.00	0.00	
Listed Building Advice (Major and Large Major Development)	Up to 2 hour site meeting with Heritage Officer. Scope of information required to support application. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the proposal.	Total Fee Including site visit	1,000.00	0.00	1,000.00	0.00	

Appendix D(i) Fees and Charges

Directorate: Place

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
		Additional meeting and written advice in connection with the same scheme	500.00	0.00	500.00	0.00	
Advertisement Consent Advice	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the acceptability the proposal.	Total Fee	130.00	0.00	130.00	0.00	
		On-site or Office Meeting (additional fee)	30.00	0.00	30.00	0.00	
		Additional meeting and written advice in connection with the same scheme	65.00	0.00	65.00	0.00	
Additional Development Management Services							
Duty Planner Surgery		Free	Free		Free		
Pre-Submission Validation Check		Householder	50.00	0.00	50.00	0.00	
		Other Developments	100.00	0.00	100.00	0.00	
Full Planning Search			125.00	0.00	125.00	0.00	
Confirmation of Compliance with Section 106 Agreement			150.00	0.00	150.00	0.00	
Planning Site Specific Research		Per hour	62.25	0.00	62.25	0.00	
Other Enquiries		Price on enquiry	Price on enquiry		Price on enquiry		
Planning Performance Agreement		Price on enquiry	Price on enquiry		Price on enquiry		

Appendix D(ii) Fees and Charges

Directorate: Social Services

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Internal Day Services Service Charges and partner contributions							
Client Group:							
Older People	Per day		234.45	23.45	257.90	10.00	
Physical Disability	Per day		145.62	14.50	160.12	9.96	
Learning Disability	Per day		313.92	31.40	345.32	10.00	
Telecare Service Charges							
Clients may be eligible for the monitoring cost to be funded by Supporting People Grant. The grant allocation has not increased for several years. A fee increase will impact on the grant that is available to support monitoring costs.							
VCAS Monitoring	(For Existing Customers only. New customers refer to Telecare pricing below)	Per Week	1.39	0.04	1.43	2.88	
VCAS Rental	(For Existing Customers only. Price increase covers additional Falls service now provided to Customers. New customers refer to Telecare pricing below)	Per Week	3.73	0.11	3.84	2.95	
Tele V Monitoring	(For Existing Customers only. New customers refer to Telecare pricing below)	Per Week	1.47	0.04	1.51	2.72	
Tele V Rental	(For Existing Customers only. Price increase covers additional Falls	Per Week	5.76	0.17	5.93	2.95	
Tele V Installation	(For Existing Customers only. New customers refer to Telecare pricing below)		n/a	n/a	n/a	n/a	See Telecare Installation
Tele V+ Monitoring	(For Existing Customers only. New customers refer to Telecare pricing below)	Per Week	1.39	0.04	1.43	2.88	

Appendix D(ii) Fees and Charges

Directorate: Social Services

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Tele V+ Rental	(For Existing Customers only. Price increase	Per Week	8.32	0.25	8.57	3.00	
Telecare monitoring		Per week	1.39	0.04	1.43	2.88	
Telecare Essential Smart		Per week	5.76	0.17	5.93	2.95	
Telecare Bronze Smart		Per week	6.51	0.20	6.71	3.07	
Telecare Silver Smart		Per week	7.68	0.23	7.91	2.99	
Telecare Gold Smart		Per week	8.32	0.25	8.57	3.00	
Telecare Installation		One off	Free of charge		Free of charge		
Property cases (including Deferred Payment Scheme):							
Initial Fee for admin and legal costs		One off	200.00	6.00	206.00	3.00	
Desktop property valuation		One off	175.00	5.00	180.00	2.86	
Detailed property valuation standard (where required)		One off	400.00	15.00	415.00	3.75	
Detailed property valuation enhanced (where required)		One off			By negotiation		New Charge
Administrative charge		Annually	150.00	0.00	150.00	0.00	No increase as first charge April 2025
St Michaels Gardens Charges:							
Service Charge			161.53	17.38	178.91	10.76	

Appendix D(iii) Fees and Charges

Directorate: Learning and Skills

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Penarth Pier Pavillion							
Classroom Hire 9am to 5pm	Corporate/ private	Weekend Supplement 25%	195.00	10.00	205.00	5.13	plus VAT if catering booked
	Community/ charity	Weekend Supplement 25%	30.00	5.00	35.00	16.67	per hour
Classroom Hire 6pm to 10pm	Corporate/ private	Weekend Supplement 25%	250.00	15.00	265.00	6.00	plus VAT if catering booked
	Community/ charity	Weekend Supplement 25%	40.00	5.00	45.00	12.50	per hour
Cinema Hire - Daytime for 3 hours	Corporate/ private	Weekend Supplement 25%	175.00	10.00	185.00	5.71	plus VAT - projectionist + film license fees apply
	Community/ charity	Weekend Supplement 25%	55.00	5.00	60.00	9.09	per hour
Cinema Hire -Evening let (e.g., 6pm to 9pm)	Corporate/ private	Weekend Supplement 25%	375.00	20.00	395.00	5.33	plus VAT + projectionist + film license fees
	Community/ charity	Weekend Supplement 25%	70.00	5.00	75.00	7.14	per hour
Room 617 Hire 9am to 5pm	Corporate/ private	Weekend Supplement 25%	295.00	15.00	310.00	5.08	plus VAT if catering booked
	Community/ charity	Weekend Supplement 25%	35.00	5.00	40.00	14.29	per hour
Room 617 6pm to 10pm	Corporate/ private	Weekend Supplement 25%	395.00	20.00	415.00	5.06	plus VAT if catering booked
	Community/ charity	Weekend Supplement 25%	50.00	5.00	55.00	10.00	per hour
Gallery Hire 9am to 5pm	Corporate/ private	Weekend Supplement 25%	475.00	25.00	500.00	5.26	plus VAT if catering booked
	Community/ charity	Weekend Supplement 25%	65.00	5.00	70.00	7.69	per hour
Gallery 6pm to 10pm	Corporate/ private	Weekend Supplement 25%	545.00	30.00	575.00	5.50	plus VAT / security rates may apply
	Community/ charity	Weekend Supplement 25%	80.00	5.00	85.00	6.25	per hour / security rates may apply
Concessions		20% concession will be given to 3rd sector/charitable groups					

Appendix D(iii) Fees and Charges

Directorate: Learning and Skills

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Commissions		25% commission will be charged on all sales made during art exhibitions.					
Penarth Pier Pavilion Wedding Venue Hire - TO NOTE BANK Holiday Monday - Weekend Rates Apply							
Monday – Thursday	May – October (high season)	Ceremony only (room 617 or Gallery – based on 4 hour let)	575.00	75.00	650.00	13.04	Rates include VAT
Monday – Thursday	May – October (high season)	Wedding breakfast and/or evening party only	1,950.00	200.00	2,150.00	10.26	Rates include VAT; access from mid-day for set up + evening security
Monday – Thursday	March – April (mid-season)	Ceremony only (room 617 or Gallery – based on 4 hour let)	495.00	55.00	550.00	11.11	Rates include VAT
Monday – Thursday	March – April (mid-season)	Wedding breakfast and/or evening party only	1,750.00	175.00	1,925.00	10.00	Rates include VAT; access from mid-day for set up + evening security
Monday – Thursday	November – February (low season)	Ceremony only (room 617 or Gallery – based on 4 hour let)	450.00	45.00	495.00	10.00	Rates include VAT
Monday – Thursday	November – February (low season)	Wedding breakfast and/or evening party only	1,650.00	150.00	1,800.00	9.09	Rates include VAT; access from mid-day for set up + evening security
Friday -Sunday	May – October (high season)	Ceremony hire fee	795.00	100.00	895.00	12.58	Rates include VAT; access from mid-day for set up
Friday -Sunday	May – October (high season)	Venue hire - wedding breakfast and/or evening party (midnight finish, 11:30pm bar close)	2,750.00	275.00	3,025.00	10.00	Rates include VAT; access from mid-day for set up + evening security
Friday -Sunday	March – April (mid-season)	Ceremony hire fee	695.00	30.00	725.00	4.32	Rates include VAT
Friday -Sunday	March – April (mid-season)	Venue hire - wedding breakfast and/or evening party (midnight finish, 11:30pm bar close)	2,145.00	230.00	2,375.00	10.72	Rates include VAT; access from mid-day for set up + evening security
Friday -Sunday	November – February (low season)	Ceremony hire fee	695.00	80.00	775.00	11.51	Rates include VAT

Appendix D(iii) Fees and Charges

Directorate: Learning and Skills

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Friday -Sunday	November – February (low season)	Venue hire - wedding breakfast and/or evening party (midnight finish, 11:30pm bar close)	1,925.00	325.00	2,250.00	16.88	Rates include VAT; access from mid- day for set up + evening security
Libraries							
Overdue Fines	Books	Per Week	0.60	0.05	0.65	8.33	
Overdue Fines	Talking Books	Per Week	0.60	0.05	0.65	8.33	
Overdue Fines	DVDs	Per Week	0.60	0.05	0.65	8.33	
Loan Charges	Talking Books	For Three Weeks	1.80	0.20	2.00	11.11	
Lost and Damaged Items	Library Card		2.00	1.00	3.00	50.00	
Photocopying/Printing	A4 Black and White	a sheet	0.20	0.00	0.20	0.00	
	A3 Black and White	a sheet	0.30	0.00	0.30	0.00	
	A4 Colour	a sheet	0.40	0.00	0.40	0.00	
	A3 Colour	a sheet	0.50	0.00	0.50	0.00	
Laminating	A4	a sheet	1.50	0.10	1.60	6.67	
	A3	a sheet	2.00	0.10	2.10	5.00	
Advertising - Physical & Digital Screens							
Physical - Commercial - Per branch		per month	15.00	1.00	16.00	6.67	
Ad - Digital - Commercial - Per branch		per month	25.00	0.00	25.00	0.00	NEW CHARGE for 2025/26
Room Bookings							
Barry library Philip John Room		Per Hour	20.00	1.00	21.00	5.00	
		Per Day	80.00	5.00	85.00	6.25	
Barry library Community room		Per Hour	15.00	1.00	16.00	6.67	
		Per Day	70.00	5.00	75.00	7.14	
Barry Library Board Room		Per Hour	20.00	1.00	21.00	5.00	
		Per Day	120.00	5.00	125.00	4.17	
Barry Library ICT suite		Half Day	40.00	2.00	42.00	5.00	
Cowbridge Library ICT Suite		Half Day	20.00	1.00	21.00	5.00	
Barry – Makerspace		Per Hour	20.00	2.00	22.00	10.00	
		Half Day	40.00	4.00	44.00	10.00	
Penarth - Makerspace		Per Hour	20.00	2.00	22.00	10.00	
Adult and Community Learning							
Full Fee No Concessions		10 week course	135.00	11.00	146.00	8.15	
Fitness Classes No Concessions		10 week 1.5 hour course	102.00	8.00	110.00	7.84	
One Day Courses		Per Day	46.00	4.00	50.00	8.70	

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Registrars							
Marriage and civil partnership ceremonies							
De-commissioned rooms	Dunraven room (up to 75 guests)	Monday to Thursday	190.00	10.00	200.00	5.26	Approved via delegated powers
	Dunraven room (up to 75 guests)	Friday	240.00	10.00	250.00	4.17	Approved via delegated powers
	Dunraven room (up to 75 guests)	Saturday	240.00	10.00	250.00	4.17	Approved via delegated powers
	Enhanced Southerndown room – committee room 3 (20 guests)	Monday to Thursday	160.00	10.00	170.00	6.25	Approved via delegated powers
	Enhanced Southerndown room – committee room 3 (20 guests)	Friday	160.00	10.00	170.00	6.25	Approved via delegated powers
	Enhanced Southerndown room – committee room 3 (20 guests)	Saturday	160.00	10.00	170.00	6.25	Approved via delegated powers
Additional services	Non-alcoholic first toast (1 bottle and 6 glasses)		11.00	1.00	12.00	9.09	
	Biodegradable confetti (1 cone)		3.00	0.00	3.00	0.00	
	Biodegradable confetti (5 cone)		11.00	0.00	11.00	0.00	
Approved Premises	Monday to Thursday		540.00	40.00	580.00	7.41	Approved via delegated powers
	Friday		540.00	40.00	580.00	7.41	Approved via delegated powers
	Saturday		540.00	40.00	580.00	7.41	Approved via delegated powers
	Sunday & Bank Holiday		540.00	40.00	580.00	7.41	Approved via delegated powers
Pre-ceremony consultation (45-minute meeting)	During office hours		43.00	2.00	45.00	4.65	
	After 4:30pm Monday-Friday		64.00	1.00	65.00	1.56	
	Weekends		64.00	1.00	65.00	1.56	
Family history search			21.00	1.00	22.00	4.76	
First class post			1.70	0.05	1.75	2.94	
First class signed for			4.50	0.10	4.60	2.22	
Special delivery guaranteed by 1pm			16.90	0.30	17.20	1.78	

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Airmail			5.60	0.10	5.70	1.79	
Copy certificates of entries in the registers of births, deaths, and marriages	statutory fee		11.00	1.50	12.50	13.64	
Proof of life for foreign pensions			11.00	0.20	11.20	1.82	
Document certification	per document		6.40	0.10	6.50	1.56	
Ceremony Enhancements	New Fee		0.00		50.00		
Legal Services							
Assignments including Licence to assign			187.45	9.35	196.80	4.99	
New Lettings (including Licences to underlet)			187.45	9.35	196.80	4.99	
Licences to Assign			187.45	9.35	196.80	4.99	
Licences to underlet			187.45	9.35	196.80	4.99	
Licence for Altercation			174.90	8.75	183.65	5.00	
Deed of Rectification (lease or transfer)			62.55	3.15	65.70	5.04	
Release Right to Buy Covenant			124.95	6.25	131.20	5.00	
Deed of Covenant			124.95	6.25	131.20	5.00	
Mortgage Redemption Fee			37.45	1.85	39.30	4.94	
Concessions			187.45	9.35	196.80	4.99	
Simple Workshop Tenancies			249.80	12.50	262.30	5.00	
Simple Grazing Licences			62.55	3.15	65.70	5.04	
Simple Farm Business Tenancies			249.80	12.50	262.30	5.00	
Property Services							
Assignments including negotiating Licence to assign			93.70	99.06	192.76	105.72	
Negotiating New Lettings			187.15	5.61	192.76	3.00	
Processing Licence for alteration requests			93.70	99.06	192.76	105.72	
Negotiating wayleaves, agreements, licences for utilities and telecommunications			187.15	5.61	192.76	3.00	
Consultation on Deed of Rectification (lease or transfer) - unless Council error			31.25	33.18	64.43	106.18	
Release of covenant negotiations	plus any external valuation fees applicable charged at cost		93.70	6.30	100.00	6.72	
Negotiating Sales of land to adjoining owners			187.15	62.85	250.00	33.58	
Negotiating terms for other transfers (unless major site which will be on case-by-case basis)			374.85	11.25	386.10	3.00	
Simple Grazing, concession, filming Licences			93.70	56.30	150.00	60.09	
Simple Farm Business tenancies			249.80	7.49	257.29	3.00	
Easements			124.95	67.81	192.76	54.27	
Human Resources							
DBS Umbrella Body Checks for External Organisations			17.00	0.50	17.50	2.94	Statutory Increase

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Payroll Bureau Service for External Organisation			125.15	3.75	128.90	3.00	
Land Charges							
1. PLANNING AND BUILDING REGULATIONS							
1.1 Decisions and Pending Applications							
Which of the following relating to the property have been							
(a) a planning permission			4.62	0.23	4.85	4.98	
(b) a listed building consent)			4.62	0.23	4.85	4.98	
(c) a conservation area consent			4.62	0.23	4.85	0.05	
(d) a certificate of lawfulness of existing use or development			4.62	0.23	4.85	4.98	
(e) a certificate of lawfulness of proposed use or development			4.62	0.23	4.85	4.98	
(f) a certificate of lawfulness of proposed works for listed buildings			0.00	0.00	0.00	n/a	
(g) a heritage partnership agreement			4.62	0.23	4.85	4.98	
(h) a listed building consent order			0.00	0.00	0.00	n/a	
(i) a local listed building consent order			2.49	0.12	2.61	4.82	
(j) building regulations approval			2.49	0.12	2.61	4.82	
(k) a building regulation completion certificate and			2.49	0.12	2.61	4.82	
(l) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certificate scheme?							
1.2. Planning Designations and Proposals							
What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan ?			4.97	0.25	5.22	5.03	
2. ROADS AND PUBLIC RIGHTS OF WAY							
2.1 Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:							
(a) highways maintainable at public expense;			2.49	0.12	2.61	4.82	
(b) subject to adoption and, supported by a bond or bond waiver			2.49	0.12	2.61	4.82	
(c) to be made up by a local authority who will reclaim the cost from the frontagers;			2.49	0.12	2.61	4.82	
(d) to be adopted by a local authority without reclaiming the cost from the frontagers ?			2.49	0.12	2.61	4.82	
PUBLIC RIGHTS OF WAY							

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
2.2 Is any public right of way which abuts on, or crosses the property, shown on a definitive map or revised definitive map?			2.49	0.12	2.61	4.82	
2.3 Are there any pending applications to record a public right of way that abuts, or crosses the property, on a definitive map or revised definitive map?			2.49	0.12	2.61	4.82	
2.4 Are there any legal orders to stop us, divert, alter or create a public right of way which abuts, or crosses the property not yet implemented or shown on a definitive map?			2.49	0.12	2.61	4.82	
2.5 If so, please attach a plan showing the approximate route.			5.69	0.28	5.97	4.92	
OTHER MATTERS							
Apart from matters entered on the registers of local land charges, do any of the following matters apply to the							
3.1. Land Required for Public Purposes							
Is the property included in land required for public purposes?			2.49	0.12	2.61	4.82	
3.2. Land to be Acquired for Road Works							
Is the property included in land required for road works?			1.30	0.07	1.37	5.38	
3.3. Drainage Matters							
(a) Is the property served by a sustainable urban drainage			1.65	0.08	1.73	4.85	
(b) Are there SuDs features within the boundary of the			1.65	0.08	1.73	4.85	
(c) If the property benefits from a SuDs for which there is a charge, who bills the property for the surface water drainage			1.65	0.08	1.73	4.85	
3.4 Nearby Road Schemes							
Is the property (or will it be) within 200 metres of any of the following-:							
(a) the centre line of a new trunk road or special road specified in any order, draft order or scheme;			1.30	0.07	1.37	5.38	
(b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway,			1.30	0.07	1.37	5.38	
(c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i)			1.30	0.07	1.37	5.38	
(d) the outer limits of (i) construction of a new road to be built by a local authority; (ii) an approved alteration or improvement to an existing road involving construction of a			1.30	0.07	1.37	5.38	
(e) the centre line of the proposed route of a new road under			1.30	0.07	1.37	5.38	

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
(f) the outer limits of (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; (ii) construction of a roundabout (other than a			1.30	0.07	1.37	5.38	
3.5. Nearby Railway Schemes							
(a) Is the property (or will it be) within 200 metres of the			8.05	0.40	8.45	4.97	
(b) Are there any proposals for a railway, tramway, light railway or monorail within the Local Authority's boundary?			8.29	0.41	8.70	4.95	
3.6. Traffic Schemes							
Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths (which are named in Boxes B and C) and are within 200 metres of the boundaries of the property?							
(a) permanent stopping up or diversion;			1.07	0.05	1.12	4.67	
(b) waiting or loading restrictions;			1.07	0.05	1.12	4.67	
(c) one way driving;			1.07	0.05	1.12	4.67	
(d) prohibition of driving;			1.07	0.05	1.12	4.67	
(e) pedestrianisation;			1.07	0.05	1.12	4.67	
(f) vehicle width or weight restriction;			1.07	0.05	1.12	4.67	
(g) traffic calming works including road humps			1.07	0.05	1.12	4.67	
(h) residents parking controls;			1.07	0.05	1.12	4.67	
(i) minor road widening or improvement;			1.07	0.05	1.12	4.67	
(j) pedestrian crossings;			1.07	0.05	1.12	4.67	
(k) cycle tracks;			1.07	0.05	1.12	4.67	
(l) bridge building;			1.07	0.05	1.12	4.67	
(Prior to publicity programmes for schemes etc).							
3.7. Outstanding Notices							
Do any statutory notices which relate to the following matters							
(a) building works			3.79	0.19	3.98	5.01	
(b) environment			3.79	0.19	3.98	5.01	
(c) health and safety			3.79	0.19	3.98	5.01	
(d) housing			3.79	0.19	3.98	5.01	
(e) highways			3.79	0.19	3.98	5.01	
(f) public health			3.79	0.19	3.98	5.01	
(g) flood and coastal erosion risk management			3.79	0.19	3.98	5.01	
3.8. Contravention of Building Regulations							
Has a local authority authorised in relation to the property any proceedings for the contravention of any provision contained			2.49	0.12	2.61	4.82	
3.9. Notices, Orders, Directions and Proceedings under							
Do any of the following subsist in relation to the property, or							
(a) an enforcement notice;			1.30	0.07	1.37	5.38	

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
(b) a stop notice;			1.30	0.07	1.37	5.38	
(c) a listed building enforcement notice;			1.30	0.07	1.37	5.38	
(d) a breach of condition notice;			1.30	0.07	1.37	5.38	
(e) a planning contravention notice;			1.30	0.07	1.37	5.38	
(f) another notice relating to breach of planning control;			1.30	0.07	1.37	5.38	
(g) a listed building repairs notice;			1.30	0.07	1.37	5.38	
(h) in the case of a listed building deliberately allowed to fall into disrepair, a compulsory purchase order with a direction			1.30	0.07	1.37	5.38	
(i) a building preservation notice;			1.30	0.07	1.37	5.38	
(j) a direction restricting permitted development;			1.30	0.07	1.37	5.38	
(k) an order revoking or modifying planning permission;			1.30	0.07	1.37	5.38	
(l) an order requiring discontinuance of use or alteration or			1.30	0.07	1.37	5.38	
(m) a tree preservation order;			1.30	0.07	1.37	5.38	
(n) proceedings to enforce a planning agreement or planning			1.30	0.07	1.37	5.38	
We currently do not have CIL in place. It will be at least							
3.10 Community Infrastructure Levy (CIL)							
(a) Is there a CIL charging schedule?			n/a		n/a		
(b) If yes, do any of the following subsist in relation to the			n/a		n/a		
(i) a liability notice?			n/a		n/a		
(ii) a notice of chargeable development?			n/a		n/a		
(iii) a demand notice?			n/a		n/a		
(iv) a default liability notice?			n/a		n/a		
(v) an assumption of liability notice?(vi) a commencement			n/a		n/a		
(C) Has any demand notice been suspended?			n/a		n/a		
(d) Has the local authority received full or part payment of any			n/a		n/a		
(e) Has the local authority received any appeal against any of			n/a		n/a		
(f) Has a decision been taken to apply for a liability order?			n/a		n/a		
(g) Has a liability order been granted?			n/a		n/a		
(h) Have any other enforcement measures been taken?			n/a		n/a		
3.11. Conservation Area Do the following apply in relation to							
(a) the making of the area a Conservation Area before 31			2.49	0.12	2.61	4.82	
(b) an unimplemented resolution to designate the area a			2.49	0.12	2.61	4.82	
3.12. Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the			2.49	0.12	2.61	4.82	
3.13. Contaminated Land							
Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been							
(a) a contaminated land notice;			1.07	0.05	1.12	4.67	
(b) in relation to a register maintained under Section 78R of			1.07	0.05	1.12	4.67	
(i) a decision to make an entry;			1.07	0.05	1.12	4.67	
(ii) an entry;			1.07	0.05	1.12	4.67	
(c) consultation with the owner or occupier of the property conducted under Section 78G(3) of the Environmental			1.07	0.05	1.12	4.67	

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
3.14. Radon Gas Do records indicate that the property is in a "Radon Affected Area" as identified by Public Health England			1.30	0.07	1.37	5.38	
3.15 Assets of Community Value							
(a) Has the property been nominated as an asset of			n/a		n/a		
(i) Is it listed as an asset of community value?			n/a		n/a		
(ii) Was it excluded and placed on the "nominated but not			n/a		n/a		
(iii) Has the listing expired?			n/a		n/a		
(iv) Is the Local Authority reviewing or proposing to review			n/a		n/a		
(b) If the property is listed:			n/a		n/a		
(i) Has the local authority decided to apply to the Land Registry			n/a		n/a		
(ii) Has the local authority received a notice of disposal?			n/a		n/a		
(iii) Has the community interest group requested to be			n/a		n/a		
1. References to the provisions of particular Acts of Parliament or Regulations include any provisions which they have replaced and also include existing or future amendments or re-							
2. The replies will be given in the belief that they are in accordance with information presently available to the officers of the replying local authority, but none of the local authorities or their officers accepts legal responsibility for an incorrect reply, except for negligence. Any legal responsibility for negligence will be owed to the person who raised the enquiries and the person on whose behalf they were raised. It							
3. This form should be read in conjunction with the guidance							
4. Area means any area in which the property is located.							
5. References to the Local Authority include any predecessor Local Authority and also any Local Authority committee, sub-committee or other body or person exercising powers delegated by the Local Authority and their approval includes their decision to proceed. The replies given to certain enquiries cover knowledge and actions of both the District							
6. Where relevant, the source department for copy documents should be provided.							
LLC1			6.00	0.00	6.00	0.00	
CON29			119.00	7.00	126.00	5.88	
CON29O 4-21			11.00	0.50	11.50	4.55	
Enquiry 22			14.00	0.75	14.75	5.36	
Freedom of Information							

Appendix D(iv) Fees and Charges

Directorate: Corporate Resources

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Environmental Information Regulations (EIR) Requests	Hourly Rates		25.00	5.00	30.00	20.00	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
ENGINEERING - SERVICE CHARGES							
COASTAL CAR PARKS							
Harbour Road and Nells Point, Barry. Brig y Don and Rivermouth, Ogmere By Sea, Cymrau, Southerndown							
Cars (Up to 2 Hours)			2.00	0.00	2.00	0.00	Pending Car Park Report Jan 25
Cars (Up to 4 Hours)			4.00	0.00	4.00	0.00	Pending Car Park Report Jan 25
Cars (Up to 6 Hours)			6.00	0.00	6.00	0.00	Pending Car Park Report Jan 25
Cars All Day			8.00	0.00	8.00	0.00	Pending Car Park Report Jan 25
Coaches (where space available)			35.00	0.00	35.00	0.00	Pending Car Park Report Jan 25
Coastal Season Parking Tickets							
6 Months	Coastal Permits are valid for use at any chargeable Vale of Glamorgan Council run resort car park		60.00	5.00	65.00	8.33	
12 Months	Coastal Permits are valid for use at any chargeable Vale of Glamorgan Council run resort car park		100.00	5.00	105.00	5.00	
Replacement Charge for Lost/ Change of Vehicle							
Reserving parking bays or sections of adopted highway for filming implemented by highways authority only.	This should be moved down to Highway Maintenance section for neatness		80.00	5.00	85.00	6.25	
Refresh H Bar Markings			New Charge		Price on request		
H Bar Markings Administration and works Cost			427.00	13.00	440.00	3.04	
TOWN CENTRE CAR PARKS							
Wyndham Street, Barry and Cowbridge Town Hall Car Park							
Cars (up to 2 Hours)	Check Cowbridge Town Hall		Free		Free		
Cars (up to 4 Hours)	Charges apply Monday - Saturday from 8am - 6pm		2.50	0.00	2.50	0.00	
Cars (All Day)	Charges apply Monday - Saturday from 8am - 6pm		6.50	0.00	6.50	0.00	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Traffic Counts - Supply of Existing Data	For copy of data already held. Any additional works to be charged on a time charge basis to be agreed with applicant		207.00	8.00	215.00	3.86	
Traffic Counts - Obtaining New Data			623.00	22.00	645.00	3.53	
Permanent Traffic Order	Change Per Committee Report		4,925.00	150.00	5,075.00	3.05	
Supply of Accident Data	(where permitted by copyright) For copy of data already held. Any additional work to be charged on a time charge basis to be agreed with applicant.		205.00	10.00	215.00	4.88	
Adoption / Search Requiring A4 Plan			27.00	3.00	30.00	11.11	
Complex Search			160.00	5.00	165.00	3.13	
House Name Change			160.00	5.00	165.00	3.13	
Proof of Address Letter			53.00	2.00	55.00	3.77	
Change of Existing Street Name	Once agreed by all residents		213.00 plus 53.00	8.00	£219.00 plus £55.00	3.00	
Street Name / Number Redraw			2,623.00	127.00	2,750.00	4.84	
Technical Approval of Highway Structures	Value shown is a minimum. Any additional work to be charged on a time charge basis to be agreed with applicant.		534.00	16.00	550.00	3.00	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Tourism Sign Design, Cost Estimate, Manufacture and Erection	Non-Refundable charge to prepare design and provide cost estimate. Any additional work to be charged on a time charge basis agreed with applicant. Manufacture and erection costs as agreed with applicant.		373.00	12.00	385.00	3.22	
SAB Pre - Applicaton; not including meeting			Up to 20 Properties or 2000m2 - £373. Over 20 Properties or 2000m2 - 1,067		Up to 20 Properties or 2000m2 - £385. Over 20 Properties or 2000m2 - £1100		
SAB Pre - Application; including meeting			Up to 20 Properties or 2000m2 - £480. Over 20 Properties or 2000m2 - 1,280		Up to 20 Properties or 2000m2 - £495. Over 20 Properties or 2000m2 - £1320		
SAB Pre - Application; Site Visit			210.00	5.00	215.00	2.38	
Provision of Grit Bin or Salt Container (Subject to approval)			534.00	16.00	550.00	3.00	
Refill of Grit Bin or Salt Container			160.00	5.00	165.00	3.13	
Additional Street Name Plate			277.00	8.00	285.00	2.89	
TRANSPORTATION							
School Transport - Contracted Mainstream Services							
Annual Travel Pass (where available)			12.00	3.00	15.00	25.00	
Annual Travel Pass (where available)			450.00	0.00	450.00	0.00	
Greenlinks Fares							
Membership Fee			6.00	1.00	7.00	16.67	
1 Zone Single			2.50	0.50	3.00	20.00	
1 Zone Return			3.50	0.50	4.00	14.29	
2 Zone Single			3.50	0.50	4.00	14.29	
2 Zone Return			5.00	0.00	5.00	0.00	
3 Zone Single			5.00	0.00	5.00	0.00	
3 Zone Return			6.00	0.00	6.00	0.00	
Greenlinks Group Hire							

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Half Day			35.00	5.00	40.00	14.29	
Full Day			70.00	10.00	80.00	14.29	
Charge per Miles Travelled	Per Mile		0.53	0.07	0.60	13.21	
Garage							
MOT'S			54.75	0.00	54.75	0.00	
HIGHWAYS / ENGINEERING							
Connection to Highway Surface Drainage (Re-Cover all Costs) To permit connection from private property to highway drainage system: (i) each individual property (ii) per 100m2 of roof and yard from commercial/industrial sites.	From		1,000.00	0.00	1,000.00	0.00	
Section 278 / 38 review and technical approval of details prior to agreement being implemented: To approve a set of drawings for sites.	Bond value up to £7,000	Minimum charge	300.00	0.00	300.00	0.00	
To approve a set of drawings for sites.	Bond value up to £15,000	Minimum charge	600.00	0.00	600.00	0.00	
To approve a set of drawings for sites	Bond value over £15,000	Minimum charge	1,200.00	0.00	1,200.00	0.00	
A charge of on cost for inspection fees for each month the sites are continued to be inspected beyond the time limit within the legal agreement to be charged at an hourly rate of £65 / hr.	Per hr		65.00	0.00	65.00	0.00	
Section 38 Inspections Inspecting works up to a value of £15,000 Where works have a value greater than £15,000 a fee of 7.5% (Engineering Fees only) is charged for any Section 38 or 228 agreement under the Highways Act 1980 or any other agreement for the adoption of a road. Where works have a value greater than £15,000 a fee of 10% is requested for any Section 38 / 278 or 278 Agreement under the Highways Act 1980.	Minimum fee		1,125.00	0.00	1,125.00	0.00	
Review of Extinguishment of Highways Recover all costs associated with enquiries associated with extinguishment of the highway. A charge of non-refundable charge to provide advice on the process and a decision in principle whether a highway extinguishment would likely be granted.	Initial advice		250.00	0.00	250.00	0.00	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
	Hourly rate thereafter		65.00	0.00	65.00	0.00	
Pre check for Requests for AIP's in relation to Structures	Initial enquiry (half day)		300.00	0.00	300.00	0.00	
Recover of costs associated with process of technical approval for highway structures, including culverts, retaining walls and bridges. All technical approvals to be completed in accordance with CG300 of the DMRB as appropriate. Initial enquiry and thereafter hourly rate.	Hourly rate thereafter		65.00	0.00	65.00	0.00	
Design Line and Signs To provide advice or undertake technical design of highway signs and road markings for internal and external clients to appropriate highway standards. Charged at an hourly rate subject to a minimum fee or charge of £350.	Hourly rate		55.00	0.00	55.00	£0.00	Note minimum charge
Recovery of Personal Items from Gullies / Drainage systems			277.00	8.00	285.00	2.89	
Charge for Shields for LED Lights			107.00	3.00	110.00	2.80	
FOOTBALL AND RUGBY							
Senior							
Hire of pitch and changing facilities	Per Match		65.00	2.00	67.00	3.08	
Hire of pitch	Per Match		49.00	1.50	50.50	3.06	
Hire of pitch and changing facilities (coaching day)	Per Day		95.00	3.00	98.00	3.16	
For games organised through the Vale of Glamorgan League			58.00 (Maximum Charge to Club 54.00)	2.00	£60.00 (Maximum Charge to Club £56.00)	3.40	
New Charge Adam Wenvoe Petanque							
12 month trial licence for access to carpark and toilet (maintenance of petanque court to be undertaken by club)	Per 12 months (trial)		250.00	0.00	250.00	0.00	
Hourly usage of Pavilion room and changing (short term use - up to 3 hours)	Per hour		12.00	0.00	12.00	0.00	
Half day usage of Pavilion room and changing - without attendant	Per half day		67.00	0.00	67.00	0.00	
Full day usage of Pavilion room and changing - without attendant	Per full day		103.00	0.00	103.00	0.00	
Youth							
Hire of pitch and changing facilities	Per Match		38.00	1.25	39.25	3.29	
Hire of Pitch	Per Match		26.00	0.80	26.80	3.08	
Hire of pitch and changing facilities (coaching day)	Per Day		95.00	3.00	98.00	3.16	
Junior (U12/U11 - 9v9) (U16/U15/U14/U13)							
Hire of pitch and changing facilities	Per Match		14.00	0.45	14.45	3.21	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Hire of pitch	Per Match		9.00	0.30	9.30	3.33	
Hire of pitch and changing facilities (coaching day)	Per Day		95.00	3.00	98.00	3.16	
Minis							
Hire of pitch	Per Game						
Changing facilities (1 Team)			14.00	0.50	14.50	3.57	
Changing facilities(up to 5 mini age groups)	Per Morning		22.00	0.70	22.70	3.18	
Hire of pitch and changing facilities (coaching day)	Per Day		95.00	3.00	98.00	3.16	
Cricket - Without Attendant							
Hire of pitch (weekday)	Per Match		67.00	2.00	69.00	2.99	
Hire of Pitch (Midweek Evening)	Per Match		57.00	1.75	58.75	3.07	
Hire of Pitch (Saturday)	Per Match		73.00	2.00	75.00	2.74	
Hire of Pitch (Sunday)	Per Match		100.00	3.00	103.00	3.00	
Youth & Junior hire including schools of pitch	Per AM / PM		17.00	0.50	17.50	2.94	
Schools	Per AM / PM		50.00	1.50	51.50	3.00	
Deposit Returnable for Keys			107.00	3.00	110.00	2.80	
ALLOTMENTS							
Barry / Rhoose	Per 25.3m2 (1 Perch)		12.00	0.50	12.50	4.17	
Cowbridge	Per 25.3m2 (1 Perch)		15.00	0.50	15.50	3.33	
JENNER PARK							
Barry Town United First Team - Full Pitch	Per Hour (excl Lighting)		Removed Normal Hire Fees	n/a	Removed Normal Hire Fees	0.00	
Barry Town United First Team - Half	Per Hour (inc. reduced lights)		Removed Normal Hire Fees	n/a	Removed Normal Hire Fees	0.00	
Barry and Vale Harriers	Per Hour (inc reduced lights)		37.00	1.00	38.00	2.70	
Intersensory Cycle Club	Free		Free	0.00	Free	0.00	
Full Pitch - Football	Per Hour (excl.lights)		90.00	3.00	93.00	3.33	
Half Pitch - Football	Per Hour (excl.lights)		55.00	1.75	56.75	3.18	
Schools Use of Jenner Park for Sports Days							
Junior Schools - Vale			87.00	3.00	90.00	3.45	
Senior School - Vale			128.00	3.75	131.75	2.93	
Athletic Track	Per Hour (inc.reduced lighting when required)		106.00	3.50	109.50	3.30	
Commercial Hire							
Full Lighting (per hour)	Per Hour		87.00	3.00	90.00	3.45	
Reduced Lighting (per hour)	Per Hour		21.00	0.75	21.75	3.57	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
KINGS SQUARE							
Local or National Charities	Hiring organisations to ensure all statutory permissions have been obtained at hirers cost.		By Negotiation	0.00	By Negotiation	0.00	
Other Commercial Organisations	Single pitch either sharing the square with other local or national charities or other commercial users. Hiring organisation to ensure all statutory permissions have been obtained at hirers cost. (Minimum Fee)		256.00	4.00	260.00	1.56	
COMMERCIAL ACTIVITIES IN PARKS							
Fitness classes in park			Licence fee by negotiation		Licence fee by negotiation		
Commercial Events within Parks / Openspaces / Recreation Grounds			Licence fee by negotiation		Licence fee by negotiation		
DEDICATION BENCHES							
Shared Bench	Price Per Plaque		300.00	10.00	310.00	3.33	
Exclusive Bench (Depending on Location)	Single Plaque		750.00	20.00	770.00	2.67	
Placement of a new bench on existing plinth (Depending on Location and Style)	With a Single Plaque plus Administration Costs / Installation and VAT		From 1,379.00	41.00	From £1,420	3.00	
DEDICATED TREES							
Dedicated Tree	No plaques permitted, from £320		402.00	13.00	415.00	3.23	
PIER PLAQUES							
Small Pier Plaques	100mm x 12mm (Max 20 Charaters including Spaces)		150.00	5.00	155.00	3.33	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Large Pier Plaques	100mm x 36mm (Max 60 Characters including spaces)		200.00	5.00	205.00	2.50	
TRADING/HIGHWAYS LICENCES							
Café Style Licences to Trade on the Highway							
1 - 2 Table with up to 8 Chairs / Seats			267.00	8.00	275.00	3.00	
3 - 4 Tables with up to 16 Chairs / Seats			534.00	16.00	550.00	3.00	
5 - 10 Tables with up to 40 Chairs / Seats			1,067.00	33.00	1,100.00	3.09	
11+ Tables with over 40 Chairs / Seats £35.00 per annum per chair over 40 chairs	Plus £35 per annum per chair over 40 Chairs		1,601.00	49.00	1,650.00	3.06	
Outdoor Trading Area for the Sale of Goods: Outside Trading Area to be no greater than 10 Square Metres on the adopted footway.							
Under 5 Square Metres	Annual Charge		267.00	8.00	275.00	3.00	
Over 5 Square Metres but no greater than 10m2	Annual Charge		534.00	16.00	550.00	3.00	
Outdoor Trading Area for business equipment occupying the highway/carriageway							
1 parking space	NEW ANNUAL CHARGE		0.00	0.00	1,000.00	0.00	
per additional parking space	NEW ANNUAL CHARGE		0.00	0.00	1,000.00	0.00	
A frame advertising board:	An application for A Frame advertising board with a maximum of two advertising boards per business. Annual Charge		119.00	3.50	122.50	2.94	
Street Works Licence	For each 150 metre length		570.00	15.00	585.00	2.63	
Crane working on Highway, without the requirement of Traffic Management	Per day if no traffic management is required		480.00	15.00	495.00	3.13	
Temporary Traffic Order			660.00	20.00	680.00	3.03	
Emergency or 5 Days Order			554.00	16.00	570.00	2.89	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

Where applicable, VAT will be charged at the current rate

Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
360 l - Plastic & Metal	Weekly Charge		By Negotiation				
360 l - Cardboard or Paper	Weekly Charge		By Negotiation				
500 l - Plastic & Metal	Weekly Charge		By Negotiation				
500 l - Cardboard or Paper	Weekly Charge		By Negotiation				
660 l - Plastic & Metal	Weekly Charge		By Negotiation				
660 l - Cardboard or Paper	Weekly Charge		By Negotiation				
1100 l - Plastic & Metal	Weekly Charge		By Negotiation				
1100 l - Cardboard or Paper	Weekly Charge		By Negotiation				
Mix & Match 4 Containers (Plastic & Metals, Paper, Cardboard) Weekly Collection on RRV	Annual Charge		By Negotiation				
Quad Bag (Weekly Collection RRV)	Annual Charge		By Negotiation				
23 l Annual Food (Weekly Collection on RRV)	Annual Charge		By Negotiation				
Replacement Charge for Duty of Care Note Documentation			20.00	0.00	20.00	0.00	
Domestic Recycling Services							
Sale - reuse 90L green polypropylene handled sacks for garden waste			2.50	0.00	2.50	0.00	
Hygiene Caddy			10.00	0.00	10.00	0.00	
Kitchen Caddy Liner Bags Per Roll					Free		
Blue Dog Poo Bags Pack of 100	Includes VAT at 20%		2.50	0.10	2.60	4.00	
Domestic Waste Collection Service for Bulky Household Goods	Comments						
Bulky household goods (up to a max of 3 No. items) at the kerbside	Up to 3 Items		27.00	3.00	30.00	11.11	
Bulky household goods (up to a max of 5 No. items) at the kerbside	Charge for an additional item (up to a maximum of 2 additional items)		5.50	0.00	5.50	0.00	
Administration charge for issuing a HWRC van and / or trailer permit	Per Permit		18.50	0.50	19.00	2.70	
DOCKING CHARGES							
Docking Charges for Waverley and Balmoral (Penarth Pier) within normal working hours.							
Weekdays			63.00	2.00	65.00	3.17	
Saturdays			79.00	6.00	85.00	7.59	
Sundays and Bank Holidays			95.00	5.00	100.00	5.26	
Slipway Permits							
Slipway Permits for domestic and pleasure (Penarth and Watch Tower Bay)	Annual Charge		150.00	5.00	155.00	3.33	
Slipway Permits for Commercial Use (Penarth)	Annual Charge		151.00	5.00	156.00	3.31	
Replacement or Additional Slipway Keys			24.00	1.00	25.00	4.17	

Appendix D(v) Fees and Charges

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Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
BEACH HUT BOOKING FEES							
Summer Season 1st April - 31st October							
Large Beach Hut - Full Day - 10am - 8pm			40.00	0.00	40.00	0.00	
Large Beach Hut - Half Day - 2pm - 8pm			20.00	0.00	20.00	0.00	
Small Beach Hut - Full Day - 10am - 8pm			23.00	0.00	23.00	0.00	
Small Beach Hut - Half Day - 2pm - 8pm			14.00	0.00	14.00	0.00	
Winter Season 1st November - 31st March							
Large Beach Hut - Full Day - 10am - 8pm			14.00	0.00	14.00	0.00	
Small Beach Hut - Full Day - 10am - 8pm			8.00	0.00	8.00	0.00	
Annual Pass 1st April - 31st March							
Large Beach Hut			927.00	23.00	950.00	2.48	
Small Beach Hut			683.00	17.00	700.00	2.49	
Ceremonies (Wedding and Civil Partnerships)							
VENUE							
Beach Hut			1,200.00	50.00	1,250.00	4.17	
Barry Island Amphitheatre			1,200.00	50.00	1,250.00	4.17	
Band Stand			1,200.00	50.00	1,250.00	4.17	
Jackson Bay Beach			1,200.00	50.00	1,250.00	4.17	
FILMING FEES							
Filming on Highways							
Full Day	Guide price negotiable depending on special requirements with agreement of Chief Officers Plus VAT where required.		By Negotiation				
Per Hour			By Negotiation				
Filming Within Resorts							
Full Day	Guide price negotiable depending on special requirements with agreement of Chief Officers Plus VAT where required.		By Negotiation				
Per Hour			By Negotiation				
Filming within Car Parks							

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

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Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Full Day	Guide price negotiable depending on special requirements with agreement of Chief Officers Plus VAT where required.		By Negotiation				
Per Hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation				
Filming within Parks and Grounds							
Full Day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation				
Per Hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation				
Commercial Photo Shoot							
Full Day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation				

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

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Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
Per Hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation				
CEMETERY FEES							
Exclusive Right of Burial							
	In any earthen grave 7' x 4' (70 years)		594.00	14.00	608.00	2.36	
	In any earthen cremated remains grave 4' x 3' (70 years)		312.00	7.00	319.00	2.24	
In Graves for which an Exclusive Right of Burial has been granted	For an interment in an earthen grave	Below Eighteen Years (Charged to WG MOU) 1 Depth	440.00	10.00	450.00	2.27	
		Below Eighteen Years (Charged to WG MOU) 2 Depth	648.00	15.00	663.00	2.31	
		Below Eighteen Years (Charged to WG MOU) 3 Depth	885.00	20.00	905.00	2.26	
		Eighteen years and over 1 Depth	585.00	13.00	598.00	2.22	
		Eighteen years and over 2 Depth	822.00	19.00	841.00	2.31	
		Eighteen years and over 3 Depth		n/a	n/a	n/a	
	For any interment of cremated remains in any earthen grave		310.00	7.00	317.00	2.26	
	For every 1 inch or part thereof in width excavated for a grave which is to admit a coffin or casket having a greater width than 2' 6".		83.00	2.00	85.00	2.41	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

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Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
	Cancellation Fee		50% of original fee (For re-opened graves only).	n/a	50% of original fee (For re-opened graves only).	n/a	
	To provide a test dig for one depth		301.00	7.00	308.00	2.33	
	To provide a test dig for two depth		423.00	10.00	433.00	2.36	
Memorial Fees	For the right to erect any monument, not exceeding 4' high x 3' wide, on a full grave where an Exclusive Right of Burial has been granted		254.00	6.00	260.00	2.36	
	For the right to erect any monument, not exceeding 2' 3" high x 2' wide, on a cremated remains grave where an Exclusive Right of Burial has been granted		215.00	5.00	220.00	2.33	
	For the right to erect a tablet, not exceeding 18" x 12", on any grave where an Exclusive Right of Burial has been granted		161.00	4.00	165.00	2.48	
	To carry out any additional inscription in relation to any form of memorial		109.00	3.00	112.00	2.75	
Other	Search for, and a certified copy of an entry of burial in the register books		11.00	0.00	11.00	0.00	
	Providing a duplicate burial deed		11.00	0.00	11.00	0.00	

Appendix D(v) Fees and Charges

Directorate: Environment and Housing

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Service	Comments		2024/25 Current Charge £	2025/26 Suggested Increase £	2025/26 Proposed New Rate £	Increase %	Additional Comments
	For the assignment (transfer) of the Exclusive Right of Burial		30.00	1.00	31.00	3.33	
	For the exhumation of human remains from an earthen grave		1,227.00	27.00	1,254.00	2.20	
	For the exhumation of an urn containing cremated remains from any grave		303.00	7.00	310.00	2.31	
	Capping fee for any earthen grave.		188.00	4.00	192.00	2.13	