

Appendix 2

Council Wide**Notes and Cross References**

	£000	£000	
2022/23 Adjusted Base		743,746	This budget build reflects Appendix 4 to the 2022/23 Budget Report (Directorate Budgets), Appendix 2 in Scrutiny Papers
FRM Financial Resilience Mechanism - Recover 2022/23 Allocations	(2,000)		Restated at 2023/24 level
FRM Financial Resilience Mechanism - Allocations for 2023/24	2,000		See Appendix 3 to 2023/24 Budget Report, Appendix 2 in Scrutiny Papers
		0	
Restated Base Budget B/f		743,746	

2023/24 Budget Build		Notes and Cross References
<u>Inflation, Commitments and Realignments</u>		
Pay Inflation	31,094	Pay Award 2022/23 shortfall, updated NI & LGPS Employers contribution rates. Pay Award 2023/24 - assumed at 6%
Price Inflation	27,126	See Prices, Commitments, Realignments
Commitments	3,677	See Prices, Commitments, Realignments
Realignments	6,870	See Prices, Commitments, Realignments
Demographic Pressures	7,651	£3.975m Adult Services, £0.850m Out of County Education and £2.826m Schools
		76,418
		Total Inflation, Commitments and Realignments
Impact on CTRS Budget of proposed 3.95% ctax increase	1,383	
		1,383
<u>Savings</u>		
Directorate Efficiency Savings	(10,090)	Scrutiny Appendix 2d (Efficiency Savings). These are not Budget Report Appendices.
Service Change Savings	(2,776)	Scrutiny Appendix 2e (Budget Report Appendix 2) - Service Change Proposals
Corporate Measures and Savings	(3,000)	£1m General Contingency Reduction, £1m Adults Contingency Reduction, £1m insurance / CTRS
Reduction in Financial Resilience Mechanism	(1,800)	Reduction in FRM from £3.8m to £2.0m linked to supporting energy prices
		(17,666)
		Total Savings
Net Budget Increase		60,135
Net Budget for 2023/24		803,881

Funded By:		
Aggregate External Finance	(593,592)	Including anticipated grant transfer at final settlement
Council Tax - 2023/24 Tax Base and 2022/23 rate	(200,856)	
Council Tax - 3.95% increase in rate for 2023/24	(7,933)	Gross - the net impact is £6.550m (i.e. after taking into account additional CTRS costs above)
Earmarked Reserves	(1,500)	£1m to offset energy price increases and £0.5m from Strategic Budget Reserve
	(803,881)	

Shaded cells represent £24.216m to address the 23.24 funding shortfall

Other

Fees and Charges
Earmarked Reserves

Directorate Revenue Budgets								
	2022/23 Adjusted Base	FRM 2022/23 ¹	FRM 2023/24	Adjusted Base after FRM Adjustments	Inflation, Commitments & Realignments ²	Financial Pressures & Demographic Growth	Savings	Total 2023/24
	£000	£000	£000	£000	£000	£000	£000	£000
Corporate Management	36,969	0	0	36,969	(7,179)	0	(439)	29,351
Economic Development								
- Economic Development	10,079	(550)	600	10,129	4,351	0	(1,950)	12,530
- Recycling & Neighbourhood Services	36,708	(170)	50	36,588	4,216	0	(359)	40,445
Education								
- Retained Education Budgets	40,855	(1,200)	630	40,285	7,917	850	(1,489)	47,563
- Delegated Schools	269,663	0	0	269,663	22,226	2,826	0	294,715
Planning, Transport & Environment	7,903	(1,202)	400	7,101	5,154	0	(1,857)	10,398
People and Communities:								
- Housing & Communities	48,855	(643)	200	48,412	1,061	0	(1,108)	48,365
- Performance & Partnerships	3,464	(35)	0	3,429	222	0	(625)	3,026
- Social Services - Adults	135,443	0	30	135,473	11,401	3,975	(1,738)	149,111
- Social Services - Children's	79,816	0	90	79,906	11,651	0	(1,934)	89,623
Resources:								
- Governance & Legal Services	6,950	0	0	6,950	662	0	0	7,612
- Resources	17,510	0	0	17,510	2,357	0	(1,567)	18,300
Capital Financing	34,309	0	0	34,309	2,974	0	0	37,283
Summary Revenue Account	15,222	1,800	0	17,022	3,137	0	(4,600)	15,559
Total Budget	743,746	(2,000)	2,000	743,746	70,150	7,651	(17,666)	803,881

¹.Restated at 2023/24 levels. The £1.8m allocated to Summary Revenue Account is removed as a saving in 2023/24 (part of £4.6m)

². Potential pay awards for 2023/24 are reflected in the directorate figures, but will be retained centrally until required

Financial Resilience Mechanism 2023/24

Appendix 2b

This is Appendix 3 to the Budget Report

Dir.	One-off use for 2023/24	£000
Stronger	Youth Festivals Programme A co-ordinated series of youth events during school holiday periods to positively engage young people in activities. The programme will be delivered with partners to enable the optimisation of shared capacity and other funding streams.	150
	Cardiff 'Little Gigs' – Children & Young People's Talent Contest Aligned to Cardiff Music City Strategy, this programme will work in partnership with the Council's Creative Industries and Cultural Development Team, to offer children and young people the opportunity to participate in a talent contest, that will develop skills in music and the expressive arts. The aim will be to seek participative opportunities for children and young people in the City's Music Festivals and to perform alongside other professionals to develop confidence and skills. The programme will support formal and informal learning in line with Curriculum for Wales.	75
	Blood Pressure Monitor Loan Scheme A blood pressure monitor loan scheme which would be available via the Community Hubs. The blood pressure monitor kits will include an information leaflet that explains how to check your blood pressure at home and what to do with the results. The monitors can also detect an irregular heartbeat which is another risk for Cardiovascular Disease.	10
	Support for Community Events Funding to support community events including Pride Cymru Big Weekend, Tafwyl, Coronation and Gwyl Gerdd Dant.	100
	Sports Development Grant Scheme Extension of the current scheme with a shift in focus towards supporting the transfer of Council facilities to local sporting clubs by providing funding to ensure facilities meet statutory compliance before transfer. There would be potential to support 5 – 10 projects with grants likely of between £5k - £20k.	100
	Grassroots Music/Art A programme of activity to stimulate grassroots arts/music activity, including: SWN seminar, SWN Bandstand (in the Hayes), Musician in City Residence, SWN Live Lounge, Artist commissions during SWN, Music City Permanent Art Mural, SWN Street Dressing, Cardiff Bay Art Exhibition, Cardiff Open Artist Studios weekend.	130
	Stronger Total	565
Education	Youth Work In Action Projects A range of universal and targeted youth work projects, to be delivered by Cardiff Youth Service, with schools and city partners to create access to opportunities that enhance informal learning, and support engagement with social, non-formal, and more structured learning experiences. Including - After school youth club in West Cardiff, Digital Youth Work, Bilingual Youth Work, Social Enterprise projects, Year 6 transition youth work in Gabalfa, Inclusive youth work – LGBTQ+, Deaf YC.	100
	Additional Learning Needs – Supported Employment Pathways To apply the Project Search model to develop a further programme of internships for young people with ALN. Partnering with a Cardiff Commitment employer and our Special Resource Bases, we will open up opportunities for 16 young people to progress from special education into an internship, and then into paid employment. This builds on the existing highly successful Project Search Model with Cardiff and Vale Health Board.	100
	Passport to City Funding to provide to children who need it most, new experiences such as visiting parks, museums and Council centres, with Children Looked After being a priority. The intention will be to provide access to leisure and recreation activities. Costs will include transport and admission fees.	75
	Child Friendly Cardiff- Gender Equality Project The Stronger, Fairer, Greener Strategy sets out an ambition to adopt the principles of the Convention on the Elimination of All Forms of Discrimination Against Women and become a CEDAW City. This project will enable a programme of activity, using a Child Rights Based Approach, to engage and empower young girls in Cardiff. It will include a 'Rights Fest', development of an 'Equalities Champions' and the delivery of impactful Social Action Projects.	130

Appendix 3 - Use of Financial Resilience Mechanism

Dir.		One-off use for 2023/24	£000
Fairer	Housing & Communities	Neighbourhood and Community Regeneration Ward Member led local regeneration schemes to improve neighbourhood areas in the city and encourage the involvement of community groups. The existing process for the NRS programme is well established. Project ideas submitted in December 2022 are currently being assessed against criteria such as deprivation, environmental impact and community involvement. The funding will support the ability to maximise the design and delivery of schemes.	200
	Adult Services	Age Friendly Cardiff Website and promotion The Age Friendly Cardiff website offers an opportunity to deliver visibility of age-friendly initiatives and practice, and raise awareness of the services available for older people. This investment would contribute to the development of a more nuanced and effective platform that would provide older people with access to support, help and information available throughout Cardiff. This will be accompanied by a widespread promotion campaign directed at older people to raise awareness of the new website.	20
	Children's Services	Increased activities for Children Looked After and those at Edge of care Wide range of activity programme, including therapeutic short breaks (Jamie's Farm/Storey Arms/Forest schools/Outward-bound trust). Funding will be used for high end, intensive activity, with children at risk of placement breakdown, or of entering the care system. The funds will enable targeted intervention and support for individual children, to prevent escalation of risks and issues.	70
		Fostering: Foster carer activity budget To fund Foster Children activity, for example, hobbies or special interests, music lessons, outdoor pursuits, horse riding etc. Funding will be used for high end, intensive activity, with children at risk of placement breakdown, or of entering the care system. The funds will enable targeted intervention and support for individual children to prevent escalation of risks and issues.	20
	Fairer Total		
Greener	Planning, Transport, Environment	E-Cargo Bikes - Last Mile Delivery E-Cargo bikes offer the potential to reduce the network and environmental impacts of motorised commercial fleet vehicles for short range business-to-consumer, and business-to-business deliveries. E-Cargo bike delivery schemes are increasing in number with many London-based. The funding would support a study to assess the potential market demand and feasibility of establishing a Cardiff-based operation, including identifying any public sector pump-priming and support that may be required.	50
		Taxi Grants A pilot to compliment the Electric Vehicle grant from Clean Air, to provide taxi drivers with grant support towards the cost of transitioning to 'cleaner' diesel vehicles as an interim measure due to the cost of electric vehicles.	300
		One Planet Youth Event To Support schools, young voices heard as part of wider behaviour change (detail to be included in directorate plans)	25
		One Planet summit event For Businesses and third sector groups. Achieving, Empowering, Accelerating activity in relation to the climate emergency detail to be included in directorate plans	25
	Recycling & NS	Cleaner Streets To fund a pilot or discrete project to enhance cleansing, education and enforcement in areas of need.	50
	Economic Development	Council Property Carbon Reduction Scheme (One Planet) To ensure funding fully available for Carbon Reduction Schemes that have explored all other funding opportunities. This will include key property sites such as Leisure Centres and Council facilities.	270
	Greener Total		
Grand Total			2,000

Price Inflation	£000
Energy	11,795
Commissioned Care Costs	9,375
Fire Levy	2,421
Home to School Transport	1,400
Fuel	700
Out of County Education	500
Coroner / Archives / Port Health	375
Member Remuneration	170
Taxis - care routes	150
ICT	100
Butetown Tunnel	100
EOTAS	40
TOTAL	27,126

Commitments	£000
Capital Financing	1,884
Shared Regulatory Service Contributions	198
Vehicle Replacement	250
Painting Structures	250
Public Realm Maintenance	125
Contribution to VR cost of savings	500
Elections	50
Council Tax Premium	420
TOTAL	3,677

Realignments	£000
Children's Services	8120
GLS External Income	150
Cardiff Castle Income	100
Planning Income	350
Social Bus Routes	430
Recycling & NS	1700
School Catering	1000
Out of County	1400
School Transport Realignment	3095
Respite Care	450
EOTAS	75
Release Covid 19 Budget	-10000
TOTAL	6870

Directorate Efficiency Saving Proposals - 2023/24

Appendix 2d

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
CMT	CMTE1	Expressions Of Interest/Senior Management Saving Reflects savings generated from Expressions of Interest in Voluntary Redundancy over and above those included in proposals.	239	0	0	239	(4.0)	Green	Green	Green
Corporate Management Total			239	0	0	239	(4.0)			
Economic Development	ECDE1	Full review of Play Services To create efficiencies including consideration of utilisation of grant income where appropriate.	0	0	57	57	0.0	Green	Green	Green
	ECDE2	Increase In Workshop Income Past performance indicates that current occupation of the workshops yields income greater than the current target.	0	0	30	30	0.0	Green	Amber-Green	Green
	ECDE3	Increase in City Centre Management Income The team's capacity for work has increased creating greater opportunities to generate income.	0	0	30	30	0.0	Green	Amber-Green	Green
	ECDE4	Delete post in Economic Development Deletion of a Grade 6 support post within Economic Development.	40	0	0	40	(1.0)	Green	Green	Green
	ECDE5	Recharge Costs for Legionella - Health & Safety Budget The proposal is to charge future Legionella testing to Education's statutory maintenance budget.	0	50	0	50	0.0	Green	Green	Green
	ECDE6	Strategic Estates (Transaction) Increased Rental Income from Ipswich Road site through re-gear lease and part surrender of site to existing tenant.	0	0	40	40	0.0	Green	Amber-Green	Green
	ECDE7	Cardiff Market Service Recharge Cardiff Market service recharge - additional market manager's staff cost (increase from 1 day to 2.5 days). Average increase is £158 per stall holder, a 3.6% increase in current charge.	0	0	10	10	0.0	Green	Green	Green
	ECDE8	Brindley Road Vacate prior to the end of lease in 2024, this will achieve savings of £147k. Early vacation can be achieved with the relocation of Building Services staff from the CTS Depot to County Hall (hybrid working) making space for Highways and Cleansing Services to locate to the CTS Depot footprint. This move is already being planned but can be accelerated to vacate in 2023.	0	147	0	147	0.0	Amber-Green	Amber-Green	Green
	ECDE9	Replace the static security provision at Cardiff Castle with a remote provision The Alarm Receiving Centre (ARC) is currently upgrading existing, and implementing new, technology to improve the level of security at the Castle. The ARC will then manage security at the Castle by remote means. An on-site presence of Security Officers out of normal working hours will not then be required. Assumed full year saving against the budget will be £67k (£50k reflects implementation of 1st July 2023).	50	0	0	50	(2.5)	Amber-Green	Amber-Green	Amber-Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	ECDE10	Facilities Management Building Support Consolidation In line with the proposed changes to Core office footprint and relinquishment of Brindley Road Depot, its proposed to realign FM support with operational needs. This will result in a reduction of six posts which can be achieved through Voluntary Redundancy. This is a part year saving, with full year effect in 2024/25.	79	0	0	79	(6.0)	Amber-Green	Amber-Green	Amber-Green
	ECDE11	Consolidation of Business Administration Function Across County Estates Merge and streamline administration roles into one support team and allocate resources to priority work. All staff are able to work remotely, with supervision in place. This will allow administration support to be provided to other areas of the Directorate or across the Council based on priority need.	25	0	0	25	(1.0)	Amber-Green	Amber-Green	Green
	ECDE12	Subsume Brindley Road Stores into Lamby Way Stores The store at Lamby Way has been transformed into warehousing, where digital requests for PPE and equipment enable delivery of items the following working day. This supports better management of PPE and equipment and a reduction in storage requirement/staff. This proposal is to close the Facility Management led stores at Brindley Road with the loss of the two stores related posts.	43	0	0	43	(2.0)	Amber-Green	Amber-Green	Green
	ECDE13	Grant Maximisation Utilise external grant funding to support services within Culture, Parks & Events.	0	0	105	105	0.0	Green	Green	Green
	ECDE14	Grant Maximisation Utilise external grant funding to support services within Investment & Development.	0	0	222	222	0.0	Green	Green	Green
	ECDE15	Event Management - Minimum Service This proposal would reduce the establishment by deleting the vacant Exhibitions Officer Grade 9 (£38k) and remove the Cardiff Council Associated Events Budget of £10k.	38	10	0	48	(1.0)	Green	Amber-Green	Green
	ECDE16	Restructure of Strategic Estates Department Proposal is to delete a vacant part time Grade 10 post, and a vacant Grade 5 post in the Disposals team and to create a single Grade 7 Surveyor post to support the non-Operational/Major Projects group.	25	0	0	25	(0.6)	Green	Amber-Green	Green
	ECDE17	Further Restructure of Strategic Estates Department Deletion of two posts through Voluntary Redundancy/Retirement in addition to ECDE16 above. Remodelling the service would involve a reduction in officer capacity over the medium term.	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green
	ECDE18	Business, Investment & Tourism – Reduction of Service to Make it Cost Neutral to the Council Removal of 4 posts, which will reduce the level of service provision. These posts relate to unfilled/vacant posts across the service area with no impact on existing employed staff. Grant funding will also be increasingly used to maintain levels of service delivery across Business, Investment and Tourism.	281	20	(182)	119	(4.0)	Green	Amber-Green	Green
	ECDE19	Cardiff Castle Deletion of 1 FTE Grade 6 Post and 0.68 FTE Grade 3 post via Voluntary Redundancy.	61	0	0	61	(1.7)	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Economic Development Total			722	227	312	1,261	(21.8)			
Recycling & Neighbourhood Services	RNSE1	Removal of Bespoke (striped) Bag Delivery This has been effective since July 2022. Properties without black wheeled bins were previously supplied with red-striped bags for general waste. The change reduces procurement of single use plastic. Cardiff was the only Local Authority in Wales to provide bags.	0	50	0	50	0.0	Green	Green	Green
	RNSE2	Review of Internal Recharges into the Trade Waste Service Increased recharge to Trade Waste Service that more accurately reflects the use of infrastructure at Lamby Way.	0	0	70	70	0.0	Green	Green	Green
	RNSE3	Round Balancing Rebalancing the recycling rounds to reduce their number. Monitoring the completion of rounds indicates that a reduction in rounds is feasible. The proposed saving reflects voluntary redundancy. It does not include potential vehicle savings which would need to be worked through.	100	0	0	100	(3.0)	Green	Green	Green
	RNSE4	Grant Maximisation Utilise external grant funding to support Neighbourhood Services.	0	0	40	40	0.0	Green	Green	Green
	RNSE5	Distribution of Recycling Bags A reduction in delivery of single-use plastics (green recycling bags) and a move towards reusable sacks places less demand on this function, allowing for the deletion of 1 FTE Grade 4 Distribution Operative Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green
Recycling and Neighbourhood Services Total			131	50	110	291	(4.0)			
	EDUE1	Transfer responsibility for annual Capita One licence fee to Schools ICT Investment programme The annual Capita One licence is currently paid from central Education budgets. It is proposed that the cost of the licence will instead be borne by the School ICT Investment Programme (a pooled schools' budget), going forwards.	0	133	0	133	0.0	Green	Green	Green
	EDUE2	Fund a proportion of Education Welfare Officer (EWO) costs from the Local Authority Education Grant (LAEG) The LAEG contains an element of funding for improving school attendance. The proposal is to utilise this funding to offset some of the costs of the EWO team.	0	0	50	50	0.0	Green	Green	Green
	EDUE3	Restructure the Business Support function within Services to Schools Restructure of the Business Support team that supports Services to Schools in order to more effectively manage the impact of Universal Primary Free School Meals and the National Plan for Music Education.	35	0	0	35	(1.0)	Green	Green	Green
	EDUE4	Increase contribution from Post 16 grant towards Research and Information The Research and Information team is currently part-funded by the Post-16 grant. The proposal is to utilise a further £20k of the grant to offset the costs of this team.	0	0	20	20	0.0	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Education	EDUE5	Facilitate the move of all schools telephony system to digital This saving would be generated by moving all schools to digital telephony systems, rather than the costly analogue systems currently in place at a majority of schools. In the 2019/20 financial year schools spent £568k on telephone systems and charges. A recent procurement exercise has identified that savings in the region of £200k may be possible.	0	200	0	200	0.0	Amber-Green	Green	Green
	EDUE6	Additional contribution from capital funding towards SOP staffing costs Further increase the level of contribution from capital funding for salary costs associated with the SOP programme.	0	0	200	200	0.0	Green	Green	Green
	EDUE7	Education Consortia - Increase use of WG Grants and deletion of posts Proposal is to delete 2 x 0.8 FTE posts within Achievement/Looked After Children teams, and to increase the proportion of grant being channelled directly to the Council (rather than Consortium) to offset other existing costs including training.	70	0	50	120	(1.6)	Amber-Green	Green	Green
	EDUE8	Identify and reduce duplication of activity and provision in School Improvement The Council has developed a Curriculum team within the Education Directorate which assists schools in their development of the curriculum in their schools. This proposal will explore whether there is any duplication of provision with the Central South Consortium and identify efficiencies.	124	0	0	124	(3.0)	Amber-Green	Green	Green
	EDUE9	Align the budgets of the Youth Service, Cardiff Commitment and Child Friendly Cities Teams and increase the use of external funding sources The net revenue budget for the Youth Service has been increased incrementally over the past few years following a significant reduction six years ago. The Council has also provided additional funds to create and sustain the Child Friendly Cities and Cardiff Commitment provision and teams. This proposal would explore the potential to align the budgets held for the Youth Service , the Child Friendly City and Cardiff Commitment teams and to increase the use of external grant funding to sustain these programmes of work.	0	0	400	400	0.0	Green	Green	Green
	EDUE10	Further efficiencies from the 'Team around the School' approach to working The move to a 'Team around the School' approach to working has identified some benefits in reducing meetings between the school and different teams of the Council together with a greater ability to focus on solutions to identified issues. This suggestion would mean the further exploration of this to include all Council teams involved with schools together with further exploration of teams being accommodated in schools.	0	100	0	100	0.0	Amber-Green	Amber-Green	Amber-Green
	EDUE11	Introduce contract arrangements for all Out of County placements Introduce a contractual procurement process for all Out of County placements of pupils with Additional Learning Needs. Block booking of provision would lead to economies of scale in procuring these places.	0	50	0	50	0.0	Red-Amber	Green	Green
	Education Total			229	483	720	1,432	(5.6)		
	PTEE1	Transport Teams - Review basis of recharging to Capital Schemes Maximising opportunities for recharging for services to WG grants and capital schemes within Transport Policy, Programme & Active Travel teams.	0	0	50	50	0.0	Green	Amber-Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Planning, Transport and Environment	PTEE2	Energy: Review existing business cases The proposal is to re-evaluate all business cases (Lamby Way Solar Farm/Radyr Weir/PV schemes) against existing performance and targets across the entire energy portfolio, and balance this with indications around future income. The energy sold price (Lamby Way) is reflective of the current market conditions - this may increase from 2023/24 onwards but figures are not yet confirmed - they will be negotiated in readiness for April 2023. For 2023/24, the price increase received for energy will be reviewed as part of this overall process. Review will take account of previous shortfalls to income targets.	0	0	100	100	0.0	Green	Amber-Green	Green
	PTEE3	Smart Parking - Parking Sensors The proposal is to not renew the Smart Parking contract as parking sensors are not utilised fully at present. The contract with the installation company has expired and the company is not able to offer renewal or maintenance support.	0	180	0	180	0.0	Green	Green	Green
	PTEE4	Schools Crossing Patrols Underspend and Vacant Posts The saving reflects an underspend in the current year which can be maintained without impacting current crossing patrols, through the deletion of vacant posts (1.94 FTE).	38	0	0	38	(1.9)	Green	Green	Green
	PTEE5	Street Lighting Energy Initiatives Review the wattage requirements and dimming regime across the entire Street Lighting network with the aim of decreasing energy usage. Achievability rating relates to staff resource to complete this whilst also rolling out LED and the potential for complaints which may require reverting back to previous levels.	0	60	0	60	0.0	Green	Amber-Green	Green
	PTEE6	Reshaping to identify Voluntary Redundancy and alternative funding opportunities across PTE	24	0	121	145	(0.3)	Amber-Green	Amber-Green	Green
	PTEE7	Fees & Charges - PTE Generate additional income through increases to a number of fees & charges in respect of highways and transportation.	0	0	10	10	0.0	Green	Amber-Green	Amber-Green
	PTEE8	Review Business Support service, streamline and restructure	80	0	0	80	(2.0)	Amber-Green	Amber-Green	Green
	PTEE9	Clamping Additional Income being generated from camera car dual operation.	0	0	50	50	0.0	Green	Green	Green
	PTEE10	S278/38 Charges Change charging basis of linear rate.	0	0	50	50	0.0	Amber-Green	Amber-Green	Green
	PTEE11	Road Safety / Transport Team - Reshaping Deletion of one vacant post with no service impact together with increased income through maximising recharges to external grants.	18	0	52	70	(0.4)	Amber-Green	Amber-Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	PTEE12	Deletion of vacant Support Post (Grade 4) in PTE £416k growth was put into the base budget for 2022/23 to support One Planet initiatives and work. This is the deletion of a vacant Grade 4 support post.	27	0	0	27	(1.0)	Green	Green	Green
	PTEE13	Grant Maximisation Utilise external grant funding to support Highways.	0	0	120	120	0.0	Green	Green	Green
	PTEE14	Drainage - Sustainable Drainage Approval Body substantial price increase to Pre Application Discretionary charge to be increased taking into account benchmarking with other Local Authorities. Only possible on pre-application as this is the discretionary charge. There is a risk that increasing the charge may result in reduction in the take up of the service but benchmarking gives some confidence on this point.	0	0	30	30	0.0	Amber-Green	Green	Green
Planning, Transport and Environment Total			187	240	583	1,010	(5.6)			
Performance & Partnerships	P&PE1	Ukraine Refugees and Asylum Seeker support Recovering costs for staff time associated with managing the local response to the Ukraine Refugee crisis.	0	0	70	70	0.0	Green	Amber-Green	Green
	P&PE2	Cardiff Engagement Team The proposal seeks to strengthen engagement practices and deliver efficiencies in the Cardiff engagement team. The proposal includes investment in technology to reduce staff workload, unlock capacity and improve productivity which may impact staff, and further detail will be brought forward following a review of the technology.	0	0	32	32	0.0	Green	Green	Green
	P&PE3	Reduce Policy Initiatives Budget	0	15	0	15	0.0	Green	Green	Green
	P&PE4	Efficiency Savings in Communications, Media and Design Reduction in subscriptions budget in corporate communications (£15k), increase income for Design Team (£19k) and reduction in Campaigns budget (£5k).	0	20	19	39	0.0	Amber-Green	Amber-Green	Green
	P&PE5	Reduction in Staffing in Cabinet Office Deletion of two vacant posts: Policy Officer (Grade 6) and Cabinet Administrative Support officer (Grade 3).	65	0	0	65	(2.0)	Green	Green	Green
	P&PE6	Integration of Corporate, Contextual and Regional Safeguarding teams The integration of three teams and use of external funding will generate efficiency savings.	0	0	23	23	0.0	Green	Green	Green
	P&PE7	Community Safety Problem Solving team - Grant funding Utilise external grant funding to support the expansion of the Community Safety problem solving team.	0	0	171	171	0.0	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	P&PE8	Increased income & productivity in Bilingual Cardiff. Bilingual Cardiff already provides full translation services for two neighbouring local authorities as well as two regional health boards through contractual agreements or SLAs. Bilingual Cardiff is currently going through a restructure which is designed to provide more capacity to tender for further external translation contracts. The increased income target reflects this, with the intention of securing further contracts over the years to come.	0	0	45	45	0.0	Amber-Green	Green	Green
	P&PE9	Grant Maximisation Utilise external grant funding to support Cardiff Research Centre and Community Safety.	0	0	94	94	0.0	Green	Green	Green
People and Communities - Performance and Partnerships Total			65	35	454	554	(2.0)			
People & Communities	HACE1	Benefits Rollout of Universal Credit and the migration of legacy claims to Universal Credit reduces the caseload of Housing Benefit thus allowing the release of staff. Savings are generated by deleting vacant posts and voluntary redundancy.	90	0	0	90	(3.5)	Green	Green	Green
	HACE2	Advice: Management Costs The proposal is to utilise external grant funding to support an element of management costs.	0	0	38	38	0.0	Amber-Green	Amber-Green	Green
	HACE3	Delete Skills for Work & Life Team (2 posts) Efficiencies in providing digital support and training for Council staff.	64	0	0	64	(2.0)	Amber-Green	Amber-Green	Red-Amber
	HACE4	Hub Staff Reduction Deletion of 2 vacant Grade 3 Posts and 1 Voluntary Redundancy.	96	0	0	96	(3.0)	Green	Green	Green
	HACE5	Into Work Gateway Posts Utilise external grant funding to support the Into Work Gateway.	0	0	46	46	0.0	Amber-Green	Amber-Green	Green
	HACE6	Book Fund The Book Fund is used to provide new book stock to Hubs and Libraries. Collection HQ software will allow the service to use borrowing trends to identify where stock can be best used within the city and tailor movement of stock around demand. There is capacity for a smarter approach to stock provision within individual locations, enabling the service to take a more dynamic approach to our book stock. This approach will ensure increased circulation of stock across the city, thereby supporting a reduction in the book fund of £50k.	0	50	0	50	0.0	Green	Green	Green
	HACE7	Quality and Appeals Deletion of Grade 9 post when it becomes vacant in October. The work will be absorbed by the wider team.	27	0	0	27	(1.0)	Green	Green	Green
	HACE8	Gypsy/ Traveller Site Grant Income Maximising grant income from Housing Support Grant and Children and Communities Grant.	0	0	20	20	0.0	Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Housing	HACE9	Advice Team - Grant Maximisation Opportunities Utilise external grant funding to support the Advice Team.	0	0	99	99	0.0	Amber-Green	Amber-Green	Green
	HACE10	Grants to third sector Grant to the Huggard for Day Centre/Bond Officer will transfer into the Housing Support Grant from April 2022.	0	0	25	25	0.0	Green	Green	Green
	HACE11	Early Help Vacancy Provision It is proposed to build in an 8% vacancy provision within the Children and Family Advice Service element of Early Help budget - this would release 117k base budget. The service is funded by both base budget and Children and Communities Grant. Due to the temporary nature of the roles its deemed that this is achievable as there is a consistent level of vacancies.	117	0	0	117	0.0	Green	Green	Green
	HACE12	Community Inclusion Posts It is proposed to cover the base budget element for the Community Inclusion Officer Posts via grant funding which is currently confirmed for two years. The posts in question are funded 50% from the General Fund and 50% from the HRA.	0	0	67	67	0.0	Amber-Green	Amber-Green	Green
	HACE13	Cathays Heritage Library Employee Savings Deletion of a vacant post.	11	0	0	11	(0.5)	Green	Green	Green
	HACE14	Reduction in Training and IT budgets Reduction in training budget (£12k) and IT budget (£20k).	0	32	0	32	0.0	Green	Green	Green
	HACE15	Estate Management Local Action Team - Deletion of Grade 6 post In 2022/23 policy growth of £500k was awarded to fund team expansion. Delays in appointments and successive unsuccessful recruitment efforts have led to vacant posts. This proposal would delete the vacant Grade 6 Local Action Team Supervisor.	34	0	0	34	(1.0)	Green	Green	Green
	HACE16	Grant Maximisation Utilise external grant funding to support services within Housing & Communities.	0	0	160	160	0.0	Green	Green	Green
	HACE17	Mobile Services Deletion of 1 FTE Grade 4 Senior Assistant - Housebound Post via Voluntary Redundancy.	31	0	0	31	(1.0)	Green	Green	Green
	People & Communities - Housing and Communities Total			470	82	455	1,007	(12.0)		
	ADUE1	Older Persons - Use of Occupational Therapist to review double handed care packages The increased use of aids and equipment can reduce the need for domiciliary care and in particular double handed care. Funding has already been set aside for this and for further investment in older persons services.	0	170	0	170	0.0	Amber-Green	Green	Green
	ADUE2	Increase Health Contribution to Care Ensuring appropriate contribution from the Health Board towards the cost of care packages.	0	0	450	450	0.0	Amber-Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Adults' Services	ADUE3	Review of Respite Provision The proposal is to commission a block of respite beds to achieve better value for money, to better plan respite so this is not a crisis response and to use other forms of respite such as live in carers, greater use of direct payments and supported holiday placements.	0	75	0	75	0.0	Amber-Green	Green	Green
	ADUE4	Review of Direct Payments The use of direct payment personal assistants (PAs) is a more cost effective way of delivering care, while also giving more choice to our service users. While not suitable for all types of care provision, this could replace low level care from agencies and also help to meet non-care needs such as shopping, which the service user could self-fund. It is proposed to review direct payment arrangements and to consider encouraging the growth of micro- enterprises to grow the number of PAs.	0	98	0	98	0.0	Amber-Green	Amber-Green	Green
	ADUE5	Development of Additional Accommodation and Support Options To support independence and allow step down from residential care.	0	235	0	235	0.0	Amber-Green	Amber-Green	Green
	ADUE6	Greater alignment across the Adults Housing and Communities Directorate Adult Services and Housing and Communities have recently been brought together into one directorate and there are opportunities for greater joint working and reducing duplication.	80	0	0	80	(1.0)	Green	Green	Green
	ADUE7	Maximisation of grant funding opportunities Maximisation of grant funding opportunities to fund eligible expenditure.	0	0	261	261	0.0	Green	Green	Green
	People & Communities - Adults' Services Total			80	578	711	1,369	(1.0)		
Children's Services	CHDE1	Review business support Deletion of business support posts in line with service changes and amalgamation of policy posts.	40	0	0	40	(1.5)	Green	Green	Green
	CHDE2	Review the Management Structures within Training and Development and Direct Service Provision The recent reshaping of the senior management team in Children's Services has aligned all the care planning under one OM1 and all internal and central services under the other OM1. This next stage would be to bring together all the direct interventions teams under one senior manager.	40	0	0	40	(1.0)	Amber-Green	Amber-Green	Amber-Green
	CHDE3	Use of Ty Storrrie to support bespoke packages Increasing bed occupancy in the respite unit to allow reduction of 1 x Child Health and Disability (CHAD) bespoke placement for 40 weeks of the year savings £10k per week. We would need to ensure additional support was available to increase the staffing capacity to meet the high level of needs of these young people.	0	400	0	400	TBC	Amber-Green	Amber-Green	Green
	CHDE4	Review packages of support for children with disabilities in line with legislation and eligibility criteria The Children with Disabilities team have a significant number of high-cost packages (many of which were established during the covid period) that could be reviewed, ensuring that partners are supporting children where appropriate and whether the support best meets the needs of the child.	0	200	0	200	0.0	Amber-Green	Amber-Green	Red-Amber
	CHDE5	Remove 3 Parent Support posts within Localities Proposal is to delete 3 agency posts. The expansion of the interventions hub is best placed to provide holistic family support in the new model.	210	0	0	210	0.0	Green	Amber-Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
	CHDE6	Court redaction for rolling disclosures – spend to save Currently this service is commissioned via private legal firms. The proposal is that it is brought in house and becomes part of the wider team that deal with all court redaction work.	(40)	60	0	20	1.0	Green	Green	Green
	CHDE7	Review commissioning of external assessments. Currently several types of specialist assessments are outsourced due to time constraints and lack of expertise. A business case would be required to do a cost benefit analysis.	0	45	0	45	0.0	Red-Amber	Amber-Green	Green
	CHDE8	Special Guardianship Orders conversions from Independent Fostering Agencies Review care plans of Children & Young People in Independent Fostering Agencies to consider transfer to Special Guardianship Orders.	0	60	0	60	0.0	Red-Amber	Green	Green
	CHDE9	Integration of Child Health & Disability (CHAD) into the locality working model Consideration could be given to merging the CHAD teams into the locality teams and reducing the number of managers required.	65	0	0	65	(0.8)	Amber-Green	Amber-Green	Amber-Green
	CHDE10	Business case for Interventions Hub - out of hours support. Children's Services have recently brought together all the disparate interventions under one service manager and are proposing to increase this team which already works outside of office hours to support families in crisis and children on the edge of care.	0	200	0	200	0.0	Red-Amber	Green	Green
People & Communities - Children's Services Total			315	965	0	1,280	(2.3)			
ces	RESE1	To maintain and improve the collection rate for Council Tax To reduce the number of staff in Revenues would put at risk the current level of Council Tax collected, therefore the focus of the proposal is maintaining and potentially surpassing the increase in Council Tax income suggested here.	0	0	350	350	0.0	Amber-Green	Amber-Green	Green
	RESE2	Accountancy Efficiencies The saving is predicated on redefining exactly what accountants should do and what the team should expect from their customers in order to maintain a service at a reduced cost level base. This, combined with improvements in receiving information in a ready to use format and the use of Power BI as a monitoring and financial advice tool, will assist in delivering the efficiencies.	170	0	0	170	(4.0)	Amber-Green	Amber-Green	Green
	RESE3	Audit efficiencies Reduce the Audit team budget by £40,000 through flexible retirement and use of vacant posts.	40	0	0	40	(1.0)	Green	Amber-Green	Green
	RESE4	Transactional Finance Savings Reviewing processes to deliver two full time post savings.	55	0	0	55	(2.0)	Amber-Green	Amber-Green	Green
	RESE5	Information governance Efficiencies Reducing the IG staffing structure.	65	0	0	65	(1.0)	Amber-Green	Green	Green

Dir	Report Ref	Description	Efficiency Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis		
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA
Resourc	RESE6	Revenues Efficiencies Efficiencies in terms of Accounts Receivable and postages and printing. This is a precursor to service change review of processes, systems and external spend and the reduction of one post.	45	25	0	70	(1.0)	Amber-Green	Green	Green
	RESE7	HR Efficiencies Spend efficiencies in 2023/24.	0	15	0	15	0.0	Amber-Green	Amber-Green	Green
	RESE8	Customer & Digital Services Reduction in Posts Reduction in posts through deletion of vacancies and voluntary redundancy.	136	0	0	136	(4.0)	Green	Amber-Green	Amber-Green
	RESE9	Mobile Phone Contract - Procurement Savings Changing how the service is managed will result in savings during corporate contract renewal.	0	300	0	300	0.0	Green	Green	Green
	RESE10	Review of Directorate PA posts Delete one vacant 0.5 FTE post and one Grade 4 post through Voluntary Redundancy.	45	0	0	45	(1.5)	Green	Green	Green
	RESE11	Phasing of HR Restructure Saving is available through the delayed implementation of the proposed HR restructure.	200	0	0	200	0.0	Green	Amber-Green	Green
	RESE12	Reduce External Spend within Finance External spend budgets have been reviewed and a £10k saving is realisable.	0	10	0	10	0.0	Amber-Green	Amber-Green	Green
	RESE13	Central Transport Services Deletion of vacant OM2 post as part of wider service restructure.	78	0	0	78	(1.0)	Amber-Green	Amber-Green	Green
	Resources Total			834	350	350	1,534	(15.5)		
Pay Award Saving	PASE1	Pay Award Saving Reflects the budgeted pay award no longer required as a result of the above savings.	113	0	0	113	0.0	Green	Green	Green
Pay Award Saving Total			113	0	0	113	0.0			
Council Total			3,385	3,010	3,695	10,090	(73.8)			

Service Change Proposals - 2023/24

Appendix 2e

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?	
Economic Development	ECDSC1	Event Management - Reduce Support for Events Reduce support for external events including Cardiff 10k (£10k) and New Year Winter Wonderland (£15k).	0	25	0	25	0.0	Green	Green	Green	Other
	ECDSC2	St David's Hall – Alternative Operating Model St David's Hall has an expenditure budget of £9.4m which is offset by £8.7m in income resulting in an annual subsidy of £689k. The proposal is to secure an alternative operator to whom all eligible staff would transfer, with the impending pressure of capital investment and critical maintenance spend met by the alternative operator. The saving reflects a part year in 2023/24.	1,765	4,975	(6,240)	500	(44.6)	Green	Amber-Green	Red	Public
	ECDSC3	Cardiff International White Water The proposal is to integrate the operation of the Cardiff International White Water centre into a wider arrangement for the operation of all leisure facilities on the ISV development. It is anticipated that this would occur by quarter 4 of 2023/24 and therefore the saving indicated is a part year in 2023/24, with the full year in 2024/25.	214	241	(405)	50	(12.0)	Green	Green	Green	Public
	ECDSC4	Increase Charges for Municipal Sports Pitch and Facility Provision in Parks Under this proposal fees and charges would be increased by 10%. The individual fees and charges will be dependant on the particular sport. Current charges: Football Pitch Hire £50.92 Rugby Pitch Hire £69.30 Cricket Pitch Hire £63.52 Baseball Pitch Hire £63.52 Softball Pitch Hire £63.52 Football with Changing Rooms £63.52 Rugby with Changing Rooms £86.62 Cricket and Baseball with C/R £76.12	0	0	7	7	0.0	Green	Green	Red	Public
Economic Development Total			1,979	5,241	(6,638)	582	(56.6)				
Recycling & Neighbourhood Services	RNSSC1	Recycling centres – Reduce Operating Hours Recycling centres operate at around 60% capacity with 40% of booking slots not filled each week. Reducing the operating hours should not be detrimental to the service delivered or to the recycling performance of the recycling centres. The proposal is not to open one day a week, mirroring 4-day week on domestic collections.	60	0	0	60	0.0	Green	Green	Green	Public
Recycling & Neighbourhood Services Total			60	0	0	60	0.0				
Education	EDUSC1	Further exploration of regional services There are a number of regional arrangements across Wales in which an individual Local Authority (LA) delivers one or more education services across a number of LAs. Cardiff provides the full range of education services and this proposal would mean Cardiff education teams providing services across more than one LA area on a traded basis. Opportunities include speech and language/behavioural services/wider ALN support/Virtual Head of Children Looked After and Music Services.	0	0	50	50	0.0	Amber-Green	Green	Green	Other
Education Total			0	0	50	50	0.0				

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?	
Planning, Transport & Environment	PTESC1	Bereavement - Fees & Charges Generate additional income through an increase to fees & charges in Bereavement services. The proposal reflects increases between 5% and 7% for burial and cremation fees. Benchmarking against core cities shows charges would be in the lower to mid range.	0	0	90	90	0.0	Amber-Green	Amber-Green	Amber-Green	Public
	PTESC2	CPE - Review of Tariffs across City The proposal reflects: • On-Street Pay & Display - increase charges by, on average, £0.50p per visit – e.g. from £2.10 to £2.60. • Car Parks increase charges by, on average, £1 per visit Further detail is contained in Appendix 6(a) on Fees and Charges	0	0	447	447	0.0	Green	Red-Amber	Green	Public
	PTESC3	Increase residents permits cost The proposal is to increase the cost of a first permit to £24, and a second permit to £54, with similar proportional increase for visitors' permits. Residents' parking permits have not increased in cost since 2013. Benchmarking shows proposed charges would be well below the median for benchmarked authorities, which are closer to £42 for a first permit and £75 for additional permits.	0	0	306	306	0.0	Red-Amber	Red-Amber	Green	Public
Planning, Transport & Environment Total			0	0	843	843	0.0				
Performance & Partnerships	P&PSC1	Reform of Third Sector Infrastructure Grant The proposal is to reduce the funding from the Council to the Third Sector Council from £165k to £100k, with an associated reduction in the requirements set out in the SLA between the Council and C3SC. The Council is seeking to ensure that C3SC secure £100k p/a grant funding for 2023/24 and 2024/25.	0	0	65	65	0.0	Green	Amber-Green	Green	Other
People and Communities - Performance and Partnerships Total			0	0	65	65	0.0				
Housing & Communities	HACSC1	Volunteers in Hubs and Libraries This proposal includes the deletion of 4.5 FTE as they are vacated, with replacement by volunteers. This would be accompanied by the creation of a Volunteer Mentor post.	90	0	0	90	(3.5)	Red-Amber	Red-Amber	Amber-Green	Public
People and Communities - Housing & Communities Total			90	0	0	90	(3.5)				
Adults' Services	ADUSC1	Internal Supported Living - transition to third sector Various third sector partners provide this support for people with learning disabilities in Cardiff on a locality basis. Due to their size these providers can offer a wide range of additional value and best practice in provision. The proposal is to transition to providing more of these services via the Third Sector providers. The remaining core in-house provision will transfer to the new Specialist Accommodation Service for review and improvement.	1,165	(752)	(113)	300	(37.0)	Red-Amber	Red-Amber	Red-Amber	Other
People and Communities - Adults' Services Total			1,165	(752)	(113)	300	(37.0)				
n's Services	CHDSC1	New Trusted Adult Model The proposal is to create social care practitioner posts who would undertake the trusted adult (TA) role (much like a key worker.) Each family would be allocated a TA at conclusion of the initial assessment – so for all Children looked after, children on the child protection register and children with care and support needs. Social workers would then be allocated on a needs basis to undertake specific tasks that require a social worker due to legislation, for example child protection investigations and safety planning, presenting cases to court, CLA care planning.	100	0	0	100	(2.0)	Red-Amber	Red-Amber	Amber-Green	Other

Dir	Report Ref	Description	Service Change Savings 2023/24				Net Employee Implications (FTE)	Risk Analysis			Consultation
			Employees £000	External/ Other £000	Income £000	Total Proposed £000		Achievability	Residual	EIA - Undertaken?	
Children	CHDSC2	<p>Future development of model to deliver residential – to manage the market and increased demand</p> <p>This proposal is aimed at reducing our over-reliance on the private sector and out of area placements. In line with the Eliminating Profit agenda this requires and can attract investment from the Welsh Government. There will need to be a business case to identify the most effective and efficient operating model, which may include commissioning or partnering with the third sector.</p>	0	549	0	549	0.0	Red-Amber	Green	Green	Other
People and Communities - Children's Services Total			100	549	0	649	(2.0)				
Pay Award Saving	PASSC1	<p>Pay Award Saving</p> <p>Reflects the budgeted pay award no longer required as a result of the above savings.</p>	137	0	0	137	0.0	Amber-Green	Green	Green	
Pay Award Saving Total			137	0	0	137	0.0				
Council Total			3,531	5,038	(5,793)	2,776	(99.1)				

CARDIFF COUNCIL: FEES AND CHARGES 2023/24

Appendix 2f

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Economic Development							
Charges in respect to filming in the City							
1	Charges in respect to filming in the City	£100.00 - £250.00	Nil	Nil	1 April 2023	No proposed increase	
Workshop Rents							
2	Workshop Rents	See Comment			1 April 2023	Subject to condition of lease. Rents reviewed on a commercial basis	
Land and Building Rents							
3	Land and Building Rents	See Comment			1 April 2023	Subject to condition of lease	
Venues							
4	Finger Buffet 6 Choice	£17.94	£1.86	10.37%	1 April 2023	The proposed new charge is £19.80	
5	Day Delegate Rate 1 (Sandwich Crisp Fruit lunch) plus coffees, soft drinks & snacks	£16.80	£2.50	14.88%		The proposed new charge is £19.30	
6	Day Delegate Rate 2 (6 Choice Buffet) plus coffees, soft drinks & snacks	£24.60	£3.00	12.20%		The proposed new charge is £27.60	
7	Day Delegate Rate 3 (Hot Fork Buffet Lunch) plus coffees soft drinks & snacks	£32.10	£2.70	8.41%		The proposed new charge is £34.80	
8	Day Delegate Rate 4 (Health Buffet Lunch) plus coffees , soft drinks and snacks	£20.10	£2.10	10.45%		The proposed new charge is £22.20	
9	Dinner Menu 1 - 3 Couse plus coffee Dinner Chicken/Pork	£45.00	£2.70	6.00%		The proposed new charge is £47.70	
10	Dinner Menu 2 - 3 Course plus coffee Dinner Lamb	£47.10	£6.30	13.38%		The proposed new charge is £53.40	
11	Dinner Menu 3 - 3 Course plus coffee Fillet steak	£52.10	£6.10	11.71%		The proposed new charge is £58.20	
12	Welsh Menu - 5 Course plus Coffee	£60.00	£12.00	20.00%		The proposed new charge is £72.00	
13	Hot Fork Buffet 2 Choice	£23.70	£1.80	7.59%		The proposed new charge is £25.50	
14	Hot Fork Buffet 3 Choice	£28.80	£2.10	7.29%		The proposed new charge is £30.90	
15	Tea & Coffee	£2.52	£0.24	9.52%		The proposed new charge is £2.76	
16	Welsh Cakes	£1.44	£0.12	8.33%		The proposed new charge is £1.56	
17	Biscuits	£1.08	Nil	Nil		No proposed increase	
St David's Hall							
18	Auditorium Hire					1 April 2023	No proposed increase
	• Standard Hire						
	- Morning or Afternoon	£2,590.00					
	- Evening	£5,761.00					
	- Full Day	£8,351.00					
	• Concessionary Hire						
- Morning or Afternoon	£2,072.00						
- Evening	£4,609.00						
- Full Day	£6,681.00						
19	Level 1 Studio - Per session - Standard & Concessionary	£272.00					
20	Level 2 Foyer - Per session	£190.00					
21	Level 3 - Per session - AM, PM or Evening	£428.00	Nil	Nil			
22	Daystage (Level 3) - Evening	£1,175.00					
23	Ivor Novello Room - AM, PM or Evening	£92.00					
24	Viscount Tonypandy Room - AM, PM or Evening	£92.00					
25	Green Room - AM, PM or Evening	£211.00					
26	St Asaph Room - AM, PM or Evening	£211.00					
27	Ticket postage fee	£1.50					
28	Cloakroom charge	£1.00					
29	Resale of tickets	20% of ticket value					
30	Issuing ticket duplicates for lost tickets	£2.50					
31	Purchase of ticket from being on Waiting List	£2.50					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
32	Exchange ticket to another performance	£2.00				
33	Ticket Protection	£1.85	£0.50	27.03%	1 April 2023	The proposed new charge is £2.35
34	Friend of St David's Hall - With Digital brochure	£20.00	Nil	Nil		No proposed increase
35	Friend of St David's Hall - With Digital & printed brochure	£25.00				
36	Group discounts	Various - See Comment				Negotiated with promoters
37	Programme price	Various - See Comment				Programme prices are set by promoters
Cardiff Castle						
38	Guest Tower /Hourly Rate	£150.00	£30.00	20.00%	1 April 2023	The proposed new charge is £180.00
39	The Undercroft /Hourly Rate Mon-Thurs Fri-Sun	£330.00	£90.00	27.27%		The proposed new charges are: Mon-Thurs £420.00 Fri-Sun £600.00
		£450.00	£150.00	33.33%		
39	The Banqueting Hall /Hourly Rate Mon-Thurs Fri-Sun	£525.00	£75.00	14.29%		The proposed new charges are: Mon-Thurs £600.00 Fri-Sun £750.00
		£660.00	£90.00	13.64%		
40	The Library & Drawing Room /Hourly Rate Mon-Thurs Fri-Sun	£525.00	£75.00	14.29%		The proposed new charges are: Mon-Thurs £600.00 Fri-Sun £750.00
		£660.00	£90.00	13.64%		
40	Bank Holiday Supplement	£500.00	£100.00	20.00%		The proposed new charge is £600.00
41	Charity Discount	10%				No proposed increase
41	Castle Ticket	£14.50				
42	House Tour Additional offer purchased with Castle Ticket	£4				
42	Clock Tower Tour Additional Offer purchased with Castle Ticket	£4	Nil	Nil		
43	Black tower Tales Additional Offer purchased with Castle Ticket	£4				
43	Castle Key	£7				
44	Season Pass	£7				
44	Lectures	£10	£2.00	20.00%		
45	Connoisseur Tour	£39	£3.00	7.69%	The proposed new charge is £42.00	
45	Burges & Bute Tour	£65	£3	4.62%	The proposed new charge is £68.00	
46	Film Location Charge	£350	Nil	Nil	No proposed increase	
City Hall / Mansion House						
47	Assembly Room Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,950.00	£50	2.56%	1 April 2023	The proposed new charges are: • Mon to Fri (6 hours) £2,000.00 • Weekends, Evenings & Bank Holidays (6 hours) £2,650.00
		£2,600.00	£50	1.92%		
48	Marble Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,750.00	£50	2.86%		The proposed new charges are: • Mon to Fri (6 hours) £1,800.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,800.00
		£1,750.00	£50	2.86%		
49	Lower Hall Hire • Mon to Fri (6 hours) • Weekends, Evenings & Bank Holidays (6 hours)	£1,200.00	£50	4.17%		The proposed new charges are: • Mon to Fri (6 hours) £1,250.00 • Weekends, Evenings & Bank Holidays (6 hours) £1,900.00
		£1,850.00	£50	2.70%		
50	Ferrier Hall Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£400.00	£10	2.50%		The proposed new charges are: • Mon to Fri (4 hours) £410.00 • Weekends, Evenings & Bank Holidays (4 hours) £640.00
		£620.00	£20	3.23%		
51	Council Chamber Hire • Mon to Fri (4 hours) • Weekends, Evenings & Bank Holidays (4 hours)	£340.00	£10	2.94%		The proposed new charges are: • Mon to Fri (4 hours) £350.00 • Weekends, Evenings & Bank Holidays (4 hours) £540.00
		£520.00	£20	3.85%		
52	Syndicate Rooms Hire • Mon - Fri (Full Day) • Weekends, Evenings & Bank Holidays (4 hours)	£450.00	£10	2.22%		The proposed new charges are: • Mon to Fri (Full Day) £460.00 • Weekends, Evenings & Bank Holidays (4 hours) £390.00
		£380.00	£10	2.63%		
53	All City Hall Room Hire - Discounted for Registered Charities	30%	Nil	Nil		No proposed increase
54	Mansion House Hire • 4 hour session • Evening 6 hour session	£570.00	£20	3.51%		The proposed new charges are: • 4 hour session £590.00 • Evening 6 hour session £1,150.00
		£1,100.00	£50	4.55%		

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
55	Mansion House Hire Charges - discount for registered charities	20%	Nil	Nil		No proposed increase
Cardiff Caravan & Camping Park Charges						
56	Pitches (Other than during events) per night				1 April 2023	The proposed new charges are: <ul style="list-style-type: none"> • Maximum 2 Adults or Family (2 adults, 2 children) - With electric £35.00 - Without electric No proposed increase • Single Occupancy - With electric No proposed increase - Without electric No proposed increase • Hiker No proposed increase
	• Maximum 2 Adults or Family (2 adults, 2 children)					
	- With electric	£32.00	£3.00	9.38%		
	- Without electric	£28.00	Nil	Nil		
	• Single Occupancy					
- With electric	£27.00	Nil	Nil			
- Without electric	£24.00	Nil	Nil			
• Hiker	£20.00	Nil	Nil			
57	Pitches (During events) per night					No proposed increase
• Maximum 2 Adults or Family (2 adults, 2 children)						
- With electric	£40.00					
	- Without electric	£35.00				
58	Additional Person charge per night		Nil	Nil		
	• Child	£4.00				
	• Adult	£10.00				
	• Adult (Events)	£15.00				
59	Extra Vehicles	£10.00				
60	Calor Gas				The proposed new charges are: <ul style="list-style-type: none"> • Propane - 3.9kg bottle £20.00 - 6.0kg bottle £22.75 - 13.0kg bottle £37.00 • Butane - 4.5kg bottle £21.59 - 7.0 kg bottle £27.13 - 15.0kg bottle £39.00 	
	• Propane					
	- 3.9kg bottle	£17.30	£2.70	15.61%		
	- 6.0kg bottle	£20.40	£2.35	11.52%		
	- 13.0kg bottle	£26.00	£11.00	42.31%		
	• Butane					
	- 4.5kg bottle	£17.90	£3.69	20.61%		
- 7.0 kg bottle	£22.85	£4.28	18.73%			
	- 15.0kg bottle	£36.60	£2.40	6.56%		
61	Tokens				The proposed new charges are: <ul style="list-style-type: none"> • Washer £6.00 • Dryer £4.00 	
	• Washer	£3.00	£3.00	100.00%		
	• Dryer	£2.00	£2.00	100.00%		
Cardiff Story Museum						
62	Hire of Cardiff Story Museum galleries for events outside normal operating hours (4 hours)				1 April 2023	No proposed increase
	• Corporate Rate	£900.00 plus staffing costs				
	• Charity Rate	£630.00 plus staffing costs				
63	Talks by Museum Professional Staff - per hour	Various - from £70				
64	Museum formal education / school visits (Formal education and school packages are tailored according to the teacher's requirements.)	Range from £1.00 per pupil to £4.50 per pupil and / or £25.00 to £80.00 per led session.	Nil	Nil		
	65	Children's birthday parties	Various - from £75.00			
66	Left Luggage facility					
	• Small lockers	£5.00				
	• Medium lockers	£8.00				
	• Large lockers	£10.00				
	• Overnight 24 hours	£20.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment		
67	Hire of Learning Suite				1 April 2023	The proposed new charges are: <ul style="list-style-type: none"> • 10am - 4pm - Standard Rate No proposed increase - Charity Rate No proposed increase • Evening - Standard Rate No proposed increase - Charity Rate No proposed increase • Additional Hours (per hour) - Regular No proposed increase - Evening £55.00 - Weekend £62.00 - Bank Holiday £82.00 		
	• 10am - 4pm	£120.00	Nil	Nil				
	- Standard Rate	£85.00	Nil	Nil				
	- Charity Rate							
	• Evening	£285.00 + staffing costs	Nil	Nil				
	- Standard Rate	£220.00 + staffing costs	Nil	Nil				
	- Charity Rate							
	• Additional Hours (per hour)							
- Regular	£40.00	Nil	Nil					
- Evening	£40.00	£15	37.50%					
- Weekend	£40.00	£22	55.00%					
- Bank Holiday	£40.00	£42	105.00%					
Events - Park & Ride/Parking								
68	Major Event Park & Ride	£10.00	£2.00	20.00%	1 April 2023	The proposed new charge is £12.00		
69	City Centre Parking	£15.00	£5.00	33.33%		The proposed new charge is £20.00		
70	Mini buses & Coaches	£25.00	£5.00	20.00%		The proposed new charge is £30.00		
71	Parking (small local events)	£3.00	£2.00	66.67%		The proposed new charge is £5.00		
72	City Centre Parking (small local events)	£10.00	Nil	Nil		No proposed increase		
County Hall Venue Hire								
73	1 x committee room/council chamber		Nil	Nil	1 April 2023	The propose new charges are £220.00 £360.00 £650.00 £880.00 £1,025.00 £1,455.00 £1,400.00 £1,920.00 £2,450.00 £350.00 Additional £550.00 £2,344.00 £5.00 This is the discount available to registered charities		
	• Weekday (4 hours)	£220.00						
• Weekday (6 hours)	£360.00							
74	1 x committee room including kitchen							
	• Weekday (6 hours)	£650.00						
• Weekend (6 hours)	£880.00							
75	2 x committee rooms including kitchen							
	• Weekday (6 hours)	£1,025.00						
• Weekend (6 hours)	£1,455.00							
76	3 x committee rooms including kitchen							
	• Weekday (6 hours)	£1,400.00						
	• Weekend (6 hours)	£1,920.00						
• Weekend (6 hours) including Staff Canteen	£2,450.00							
77	Staff Canteen	£350.00						
78	Bank holiday rate	Additional £550.00						
79	Car Park Hire -Exclusive use x 586 spaces	£2,344.00						
80	Car Park Hire - per Space	£5.00						
81	Room Hire - Discounted for Registered Charities	10%	See Comment					
Parks								
82	Allotments (Per Annum) - Full Price				2 February 2023	This item is managed under an Officer Decision Report as the Allotment year runs annually from 2nd February.		
	• Category A per pitch	£13.38					£0.96	7.17%
	• Category B per pitch	£12.94					£0.92	7.11%
	• Category C per pitch	£12.36					£0.88	7.12%
	• Chalet	£126.00					£9.00	7.14%
	• Brick cubicle	£28.98					£2.07	7.14%
• Raised Bed	£30.00	£2.14	7.13%					
83	Allotments (Per Annum) - Concession							
	• Category A per pitch	£6.69	£0.48	7.17%				
	• Category B per pitch	£6.47	£0.46	7.11%				
	• Category C per pitch	£6.18	£0.44	7.12%				
	• Chalet	£63.00	£4.50	7.14%				
• Raised Bed	£15.00	£1.07	7.13%					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Parks Outdoor							
84	Roath Park • Duck or Fish food • Postcards	£0.60 (£1.00 both) £0.50 (£2.50 Pack of 6)			1 April 2023	No proposed increase	
85	Roath Park Conservatory	£2.00 - £26.00 depending on type and size of group	Nil	Nil			
86	Roath Park Conservatory - School/Group Booking Fees	£4.00					
87	Bowls - buy back of maintenance of Greens - annual charge	£6,300.00					
88	Pavilions • Half Day • Full Day	£40.00 £59.85	£10.00 £8.00	25.00% 13.37%			The proposed new charges are: • Half Day £50.00 • Full Day £67.85
89	Football Pitch & Changing Facilities	£63.52	£6.35	10.00%			The proposed new charge is £69.87
90	Football Pitch only	£50.92	£5.09				The proposed new charge is £56.01
91	Rugby Pitch & Changing Facilities	£86.62	£8.66				The proposed new charge is £95.28
92	Rugby pitch only	£69.30	£6.93				The proposed new charge is £76.26
93	Cricket Pitch & Changing Facilities	£76.12	£7.61				The proposed new charge is £83.73
94	Cricket - Pitch only	£63.52	£6.35	10.00%	The proposed new charge is £69.87		
95	Baseball Pitch & Changing Facilities	£76.12	£7.61		The proposed new charge is £83.73		
96	Baseball - Pitch only	£63.52	£6.35		The proposed new charge is £69.87		
97	Training area & changing facilities	£31.50					
98	3G Pitch - Gold/Silver Accredited - per hour	£69.30	Nil	Nil	1 April 2023	No proposed increase	
99	3G pitch - Bronze/Standard Accredited - per hour	£69.30					
100	3G pitch - Non Accredited - per hour	£69.30					
101	3G pitch - Off Peak - per hour	£42.00					
Channel View							
102	All Weather pitch outside 3G Peak times	£66.00	Nil	Nil	1 April 2023	No proposed increase	
103	All Weather pitch outside 3G Off Peak	£40.00					
104	3G Outside Off peak and weekends	£31.50					
105	3G Outside Peak	£36.50					
106	3G Inside Off peak and weekends	£43.50	£2.00	4.60%	The proposed new charge is £45.50		
107	3G Inside Peak times	£48.50	£2.00	4.12%	The proposed new charge is £50.50		
108	Upper Activity area (per hour)	£34.00	£2.00	5.88%	The proposed new charge is £36.00		
109	Committee Room / Crèche (per hour) off peak	£18.00	£2.00	11.11%	The proposed new charge is £20.00		
110	Committee Room / Crèche (per hour) Peak	£25.50	£2.50	9.80%	The proposed new charge is £28.00		
111	Meeting Room 3 (Peak times per hour)	£14.50	£2.00	13.79%	The proposed new charge is £16.50		
112	Children's party	£135.00	£15.00	11.11%	The proposed new charge is £150.00		
113	Adult Activities 1hr	£7.00	Nil	Nil	1 April 2023	No proposed increase	
114	Spin / TRX / Kettlebells/Boxmaster	£7.00					
115	School Holiday - Children's activities	£3.90	£0.25	6.41%	1 April 2023	The proposed new charge is £4.15	
116	Junior Activities	£3.90					
117	Soft Play	£3.80					
118	50 + (access to gym, specific classes at off peak times)	£3.90	Nil	Nil	1 April 2023	No proposed increase	
Cardiff Riding School							
119	Spectator	£0.50	Nil	Nil	1 April 2023	No proposed increase	
120	Competition Entry - Pony Club/Riding Club members discounted	£12.50					
121	Competition Entry - non members	£16.00					
122	Work Livery 6 hrs per week (Horse worked)	£110.00					
123	Work Livery 9 hrs per week (Horse worked)	£89.00					
124	Work Livery 12 hrs per week (Horse Worked)	£60.00					
125	1 night livery	£27.50					
126	Certificate	£4.50					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
127	Child Disability 1hr pony lesson	£22.00				
128	Stable Management 1 hr Private	£40.00				
129	Stable Management 1 hr group	£13.00				
130	Stable Management 1 hr long term (yr fee)	£48.00				
131	Uni 1 hr group lesson	£22.50				
132	Course 1 hr group lesson	£22.50				
133	1/2 hr Private up to 2 persons	£30.00				
134	1/2 hr Private up to 3 persons	£22.00				
135	1 hour Private up to 2 persons	£42.00				
136	1 hour Private up to 3 persons	£40.00				
137	Hire of Hats	£2.50				
138	1/2 hr group weekday lesson	£14.00				
139	1/2 hr group weekend lesson	£15.50				
140	1 hr group weekday lesson	£22.50				
141	1 hr group weekend lesson	£23.50				
142	Pony Club Day (extended lesson)	£46.00				
143	Pony Club Stable Management (1hr)	£13.00				
144	Pony Club 1/2 hr group	£14.00				
145	Pony Club 1 hr group	£22.50				
146	Stable Management 1.5 hours	£16.50	Nil	Nil	1 April 2023	No proposed increase
147	Riding Club 1.5 hours	£19.50				
148	Riding Club 1hr Ride+ 1 SM	£38.00				
149	Riding Club Day	£46.50				
150	Assisted Livery	£80.00				
151	Full Livery Care Only	£155.00				
152	Loan of Pony (2 x 1/2hr sessions plus SM per week)	£22.50				
153	Manure (per bag)	£1.00				
154	Christmas Show Entry	£9.50				
155	Adult Gloves	£7.00				
156	Child Gloves	£4.00				
157	Plain Whip	£8.00				
158	Schooling Whip	£13.00				
159	Holiday Club	£10.00				
160	Pony Ride (Sat/Sun)	£8.00				
161	Party	£230.00				
162	DIY Livery (per week)	£66.00				
163	Snr Pony Club	£33.00				
164	Pony Club 1hr Ride+ 1 Stable Management	£36.00				
Sailing Centre						
165	Windsurfing - 2 day - Adult	£205.00	£15.00	7.32%	1 April 2023	The proposed new charge is £220.00
166	Windsurfing - 2 day -Youth	£140.00	£5.00	3.57%		The proposed new charge is £145.00
167	Multi Activity - 2 day -Youth	£140.00	£5.00	3.57%		The proposed new charge is £145.00
168	Supervised Sailing & Windsurfing (3 hour session)	£26.00	£2.00	7.69%		The proposed new charge is £28.00
169	Supervised Sailing & Windsurfing - 5 x 3hr Sessions	£120.00	£6.00	5.00%		The proposed new charge is £126.00
170	Supervised Sailing & Windsurfing - 10 x 3hr Sessions	£235.00	£17.00	7.23%		The proposed new charge is £252.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
171	Youth Sailing Courses				1 April 2023	The proposed new charges are: • 2 day £140.00 • 3 day £210.00 • 5 day £350.00 • 6 week £225.00 • 10 week £366.00 • After School Club £160	
	• 2 day	£135.00	£5.00	3.70%			
	• 3 day	£200.00	£10.00	5.00%			
	• 5 day	£330.00	£20.00	6.06%			
	• 6 week	£215.00	£10.00	4.65%			
	• 10 week	£350.00	£16.00	4.57%			
• After Schools club	£150.00	£10.00	6.67%				
172	Youth Sailing Taster 1/2 day	£35.00	£3.00	8.57%			The proposed new charge is £38.00
173	Scout Sailing Taster 1/2 day	£24.00	£2.00	8.33%			The proposed new charge is £26.00
174	Sailing Schools Group (per pupil)	£13.00	£1.00	7.69%			The proposed new charge is £14.00
175	Adult Level 1: 2 day	£205.00	£15.00	7.32%		The proposed new charge is £220.00	
176	Adult Level 1: 6 week	£300.00	£20.00	6.67%		The proposed new charge is £320.00	
177	Adult Sailing Taster 1/2 day	£51.50	£3.50	6.80%		The proposed new charge is £55.00	
178	Corporate Sailing Taster					The proposed new charges are: • Half day £85.00 • Full day £170.00	
	• Half Day	£80.00	£5.00	6.25%			
	• Full Day	£160.00	£10.00	6.25%			
179	Sailing/Windsurfing					The proposed new charges are: • Half day £145.00 • Full day £290.00	
	• Half Day	£135.00	£10.00	7.41%			
	• Full Day	£270.00	£20.00	7.41%			
Sailing Centre (Powerboat & Shore based)							
180	Powerboat Level 1	£135.00	£15.00	11.11%	1 April 2023	The proposed new charge is £150.00	
181	Powerboat Level 2	£260.00	£30.00	11.54%		The proposed new charge is £290.00	
182	Powerboat Safety Boat	£260.00	£30.00	11.54%		The proposed new charge is £290.00	
183	Powerboat Intermediate	£295.00	£35.00	11.86%		The proposed new charge is £330.00	
184	Powerboat Advanced	£315.00	£35.00	11.11%		The proposed new charge is £350.00	
185	Private Tuition - Powerboat	£265.00	£25.00	9.43%		The proposed new charge is £290.00	
186	Royal Yachting Association (RYA) First Aid	£95.00	£10.00	10.53%		The proposed new charge is £105.00	
187	Royal Yachting Association (RYA) VHF/DSC	£95.00	£10.00	10.53%		The proposed new charge is £105.00	
Activity Adventure Program Cardiff Bay Water Activity Centre							
188	Archery session (1.5 hours)	£25.00	Nil	Nil	1 April 2023	No proposed increase	
189	Archery course (4 x 1.5 hours)	£75.00					
Fishing							
190	Fishing Licences - Day				1 April 2023	No proposed increase	
	• Junior	£4.60					
	• Concession	£5.00					
• Adult	£8.80						
191	Fishing Licences - Annual						
	• Junior	£25.00					
	• Concession	£33.00					
	• Adult	£50.00					
Slipway Fees and Charges							
192	Single occupancy launch	£5.00	Nil	Nil	1 April 2023	No proposed increase	
193	Multi occupancy launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
194	Sail boat launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
195	Motor boat launch	£15.00	£1.00	6.67%		The proposed new charge is £16.00	
196	Boat Launch - Season Tickets per metre	£26.00	£1.00	3.85%		The proposed new charge is £27.00	
Rowing							
197	Level 1 Blades Junior (4 x 2.5 hours)	£75.00	Nil	Nil	1 April 2023	No proposed increase	
198	Level 1 Blades Adult (3 x 2.5 hours)	£85.00	£5.00	5.88%		The proposed new charge is £90.00	
199	Level 2 Blades Junior (4 x 1.5 hours)	£70.00	Nil	Nil		No proposed increase	
200	Level 2 Blades Adult (3 x 2 hours)	£80.00	£5.00	6.25%		The proposed new charge is £85.00	
201	Private Tuition (1.5 hours)	£35.00	£5.00	14.29%		The proposed new charge is £40.00	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
202	Recreational Rowing - per hour	£5.00	£1.00	20.00%	1 April 2023	The proposed new charge is £6.00
203	Ergo Room Junior - per hour	£4.00	Nil	Nil		No proposed increase
204	Ergo Room Adult - per hour	£4.00	£0.50	12.50%		The proposed new charge is £4.50
Cardiff International White Water						
205	White Water Rafting	£60.00	Nil	Nil	1 April 2023	No proposed increase
206	White Water Rafting (Extreme)	£55.00				The proposed new charge is £12.00
207	Park and Play (PP per session cost)	£10.00	£2.00	20.00%		The proposed new charge is £8.00
208	Retained Water Pool Park & Play	£6.00	£2.00	33.33%		No proposed increase
209	IRF Award	£180.00	Nil	Nil		
210	Zero to Hero	£120.00				
211	Zero to Hero	£120.00				
212	1 Day Paddle course	£95.00				
213	Multi Activity half day non school	£35.00				
214	River Board	£65.00				
215	Tubing (NEW)	£65.00				
216	Hot Dog	£65.00				
217	Paddle Party (Now a 90 minute session)	£15.00				
218	School 2 Hour Session (6 Week Block)	£6.00				£4.00
219	SUP Ladies Only	£110.00	Nil	Nil		No proposed increase
220	SUP Taster	£35.00				
221	Paddle School	£200.00				
222	Surf School	£120.00				
223	1-2-1 Coaching (White Water & Flat Water)	£35.00				
224	Multi Activity Week	£210.00				
225	Air Trail	£12.00				
Harbour - Car Parking						
226	Car parking fees - Havannah Street		Nil	Nil	1 April 2023	No proposed increase
	• 1 hour	£2.10				
	• 2 hours	£3.40				
	• 3 hours	£4.10				
	• 4 hours	£5.10				
	• 5 hours	£6.10				
	• 6 hours	£8.60				
	• 7 hours	£9.40				
	• 8 hours	£10.00				
	• 9 hours	£10.80				
	• 10 hours	£11.50				
• 11 hours	£14.40					
• 24 hours	£24.00					
227	Barrage Car Park					
	• 1 hour	£2.20				
	• 2 hours	£3.30				
	• 3 hours	£4.40				
	• 4 hours	£5.50				
	• 5 hours	£7.20				
	• 6 hours	£9.60				
	• 7 hours	£11.40				
• 8 hours	£13.20					

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Harbour - Navigation & Mooring						
228	Navigation Fee - per metre	£27.45 Yacht clubs and marinas are entitled to 10% discount.	£2.75	10.02%	1 April 2023	The proposed new charge is £30.20
229	Permission to Moor - per metre	£18.70	£1.87	10.00%		The proposed new charge is £20.57
230	Provision of Mooring	£97.85	Nil	Nil		No proposed increase
231	Commercial operator's licence	£201.21 plus £0.10 per passenger carried	£20.12	10.00%		The proposed new charge is £221.33
232	Use of Harbour Authority landing stages.	£454.00	£22.70	5.00%		The proposed new charge is £476.70
233	Short stay moorings - Inner Harbour- per hour	£1.00	Nil	Nil		No proposed increase
Recycling & Neighbourhood Services						
Waste - Enforcement						
234	Abandoned Trolley Recovery Fee	£75.00	£25.00	33.33%	1 April 2023	The proposed new charge is £100.00
235	Waste Fixed Penalty Notices					The proposed new charges are:
	• Section 46 Notice	£100.00	£50.00	50.00%		• Section 46 Notice £150.00
	• Section 47 Notice	£100.00	£50.00	50.00%		• Section 47 Notice £150.00
	• WTNR	£300.00	Nil	Nil		• WTNR No proposed increase
• Domestic Waste: Contribution to Littering	£100.00	£50.00	50.00%	• Domestic Waste: Contribution to Littering £150.00		
236	PSPO (Public Space Protection Orders) PSPO Dog Control Orders	£100.00	Nil	Nil	No proposed increase	
237	Fixed Penalty Notices				The proposed new charges are:	
	• Litter from a Vehicle	£100.00	£50.00	50.00%	• Litter from a Vehicle £150.00	
	• Litter General	£100.00	£50.00	50.00%	• Litter General £150.00	
	• Litter Smoking from a Car	£100.00	£50.00	50.00%	• Litter Smoking from a Car £150.00	
• Litter smoking related	£100.00	£50.00	50.00%	• Litter smoking related £150.00		
238	Highways Fixed Penalty Notices				The proposed new charges are:	
	• Flytipping	£400.00	Nil	Nil	• Flytipping No proposed increase	
	• Flytipping - Duty of Care	£300.00	Nil	Nil	• Flytipping - Duty of Care No proposed increase	
	• Flytipping - Contribution to Littering	£100.00	£50.00	50.00%	• Flytipping - Contribution to Littering £150.00	
• Waste Carrier Request	£300.00	Nil	Nil	• Waste Carrier Request No proposed increase		
Waste - Commercial Recycling Centre						
239	General Waste (per tonne)	£155.00	£30.00	19.35%	1 April 2023	The proposed new charge is £185.00
240	Hardcore and Rubble (per tonne)	£50.00	£5.00	10.00%		The proposed new charge is £55.00
241	Wood (per tonne)	£90.00	Nil	Nil		No proposed increase
242	Garden Waste (per tonne)	£65.00	£6.50	10.00%		The proposed new charge is £71.50
243	Plasterboard (per tonne)	£110.00	£11.00	10.00%		The proposed new charge is £121.00
244	Cardboard (per tonne)	£0.00	Nil	Nil		No proposed increase
245	Tyres (per tyre)	£10.00 per car tyre	£1.00	10.00%		The proposed new charges are:
		£50 per tractor tyre	£5.00	10.00%		£11.00 per car tyre £55 per tractor tyre
246	Oils (Mineral/Engine/Vegetable) (per tonne)	£400.00	£40.00	10.00%		The proposed new charge is £440.00
247	Commercial Fridge (per unit)	£100.00	£10.00	10.00%		The proposed new charge is £110.00
248	Large Domestic Appliances (per unit)	£90.00	£9.00	10.00%		The proposed new charge is £99.00
249	Domestic Fridge (per unit)	£45.00	£4.50	10.00%		The proposed new charge is £49.50
250	Scrap Metal/Car Batteries	£0.00	Nil	Nil		No proposed increase
251	Public Weigh In	£20.00	£2.00	10.00%		The proposed new charge is £22.00
252	Mattresses per item	£25.00	£2.50	10.00%	The proposed new charge is £27.50	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Waste - Collections						
253	Bulky Item Collections	£12.50 for every 2 items	£7.50	60.00%	1 April 2023	The proposed new charge is £20.00
254	Bulky Item Collection Booking Fee	New Charge - See Comment				New charge for 2023-24. The proposed charge is £5.00
255	Green bags, food liners & kerbside caddies	£0.00	Nil	Nil		No proposed increase
256	Replacement reusable garden sacks	£3.50				No proposed increase
257	Replacement kitchen food caddy	£0.00				The proposed new charge is £0.00 (Free)
258	Replacement/new wheeled bin	£25.00				No proposed increase
259	Replacement Garden Bin	£35.00				No proposed increase
260	Pay as You Throw • Domestic	Various	Breakdown available 5 bags - change from £10 to £20	100.00%	The proposed new charges increase between £10.00 and £20.00	
Waste - Sales (HMO's/businesses)						
261	Communal bin 660 litre	£365.00	£10.00	2.74%	01/04/2023	The proposed new charge is £375.00
262	Communal bin 110 litre	£459.50	£10.50	2.29%		The proposed new charge is £470.00
263	Exchange - Communal Bin 660 litre exchange litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
264	Exchange - Communal Bin Exchange 940 litre bin for 1100 litre bin (Green or Silver General Waste Bin)	£60.00	£2.00	3.33%		The proposed new charge is £62.00
265	Bin Area Signage 1310mm x 750mm Refuse & Bulky Items (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
266	Bin Area Signage 1260mm x 750mm Recycling (Supply & Delivery)	£87.00	£3.00	3.45%		The proposed new charge is £90.00
267	Standard Replacement Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
268	Standard Replacement Bin Lid 660L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
269	Replacement Aperture Bin Lid 1100L General/Recycling Bin 'Delivery & Fit'	£42.90	£2.10	4.90%		The proposed new charge is £45.00
270	Replacement Bin Wheel 'Delivery & Fit'	£25.00	£1.00	4.00%		The proposed new charge is £26.00
271	Bung Replacement - all bin sizes 'Delivery & Fit'	£4.17	£0.83	19.90%		The proposed new charge is £5.00
Education and Lifelong Learning						
Schools' Catering						
272	School Meals - per meal • Primary • Secondary • Adults	£2.70 £3.15 £3.20	£0.15 £0.15 £0.15	5.6% 4.8% 4.7%	1 April 2023	The proposed new charges are: • Primary £2.85 • Secondary £3.30 • Adults £3.35
Music Service						
273	Music Service Charges per hour • Maintained Schools • Non Maintained Schools	£42.00 £43.50	£2.00 £2.50	4.76% 5.75%	1 April 2023	The proposed new charges are: • Maintained Schools £44.00 • Non Maintained Schools £46.00
274	Music Service Choir Ensemble Fees	£42.00	£2.00	4.76%		The proposed new charge is £44.00
275	Music Service Beginners/Junior/Intermediate Fees	£52.00	£3.00	5.77%		The proposed new charge is £55.00
276	Music Service Orchestra/Band Fees	£62.00	£3.00	4.84%		The proposed new charge is £65.00
Storey Arms						
277	Storey Arms • Cardiff LA schools • Other schools	£88.50 to £354.00 £160.00 to £376.00	£9.50 to £35.00 £16.00 to £38.00	10.73% to 9.89% 10.00% to 10.11%	1 April 2023	The proposed new charges are: • Cardiff LA schools £98.00 to £389.00 • Other schools £176.00 to £414.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
278	UWIC Level 1 2 day Team Building (per head)	£168.00	£17.00	10.12%	1 April 2023	The proposed new charge is £185.00
279	Mountain Leader Award Training (6 day) adult training	£485.00	£48.00	9.90%		The proposed new charge is £533.00
280	2 day non-residential National Governing Body (NGB) award – adult training	£178.00	£18.00	10.11%		The proposed new charge is £196.00
281	1 day National Governing Body (NGB) award assessment – adult training	£209.00	£21.00	10.05%		The proposed new charge is £230.00
Housing & Communities						
Gypsy & Traveller Sites						
282	Gypsy Sites - Rent - per pitch - per week				1 April 2023	The proposed new charge is £87.58 The proposed new charge is £97.22
	• Rover Way	£79.55	£8.03	10.1%		
	• Shirenewton	£88.30	£8.92	10.1%		
283	Gypsy Sites - Estate Maintenance - per pitch - per week	£5.48	Nil	Nil		No proposed increase
Disabled Facilities Services						
284	6% admin costs on Home Improvement Loans	6%	Nil	Nil	1 April 2023	
285	Disabled Facility Grant Income	£900.00 or 15% whichever the greater				
Libraries/Hubs						
286	Late return penalty charge		Nil	Nil	1 April 2023	No proposed increase
	• Non-children's book per day (capped at £10.00)	£0.25				
	• Spoken word per day (capped at £10.00)	£0.45				
	• Music recording per week	£0.65				
	• DVD, video or CD ROM per week	£2.60				
• Children's DVD or video per week	£1.50					
287	Loan charge					
	• Spoken word - 3 weeks	£1.70				
	• Music recording per week	£0.65				
	• DVD, video or CD ROM per week	£2.60				
• Children's DVD or video per week	£1.50					
288	PC printouts				1 April 2023	The proposed new charges are: • A4 £0.30 • A3 £0.50
	• A4	£0.25	£0.05	20.00%		
	• A3	£0.45	£0.05	11.11%		
289	Photocopies				1 April 2023	The proposed new charges are: • B/W (A4/A3) £0.17 • Colour - A4 £1.20 - A3 No proposed increase
	• B/W (A4/A3)	£0.15	£0.02	13.33%		
	• Colour					
	- A4	£1.10	£0.10	9.09%		
	- A3	£1.60	Nil	Nil		
290	Reservations for stock from outside Cardiff (interlibrary loans)	£10.20	Nil	Nil		No proposed increase
291	Replacement card				1 April 2023	The proposed new charges are: • Adult £2.75 • Child £0.65
	• Adult	£2.50	£0.25	10.00%		
	• Child	£0.60	£0.05	8.33%		
292	Gallery/Exhibitions - commission from exhibition sales	20% of all sales and orders	Nil	Nil		No proposed increase
293	Hubs room hire				1 April 2023	The proposed new charges are: • Private £22.00 • Charity / Community Group No proposed increase
	• Private	£20.00	£2.00	10.00%		
	• Charity / Community Group	£10.00	Nil	Nil		
Libraries/Hubs - Local Studies Dept						
294	Research fee - per hour	£16.00	£1.60	10.00%	1 April 2023	The proposed new charge is £17.60
295	Scanned or digital images fee - per item	£3.10	£0.30	10.00%		The proposed new charge is £3.40

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
296	Photocopies by staff	£0.25	£0.05	20.00%	1 April 2023	The proposed new charges are: • B/W (A4/A3) £0.30 • Colour - A4 £2.30 - A3 £3.30
	• B/W (A4/A3)					
	• Colour					
	- A4	£2.10	£0.20	9.52%		
	- A3	£3.10	£0.20	6.45%		
297	Reproduction	£11.00	Nil	Nil		No proposed increase
	• Individual/not for profit	£26.00				
298	Document filming	£20.30				
Libraries/Hubs - Central Library						
299	Meeting Room 4 Hire	£50.50	£5.05	10.00%	1 April 2023	The proposed new charges are: • Per Hour £55.55 • Half Day £222.20 • Full Day £444.40 • Per Hour for Charities/Community groups No proposed increase
	• Per Hour	£202.00	£20.20	10.00%		
	• Half Day	£404.00	£40.40	10.00%		
	• Full Day	£20.60	Nil	Nil		
	• Per Hour for Charities/Community groups					
300	Creative Suite Hire	£60.60	£6.06	10.00%	1 April 2023	The proposed new charges are: • Per Hour £66.66 • Half Day £277.75 • Full Day £555.50 • Per Hour for Charities/Community groups No proposed increase
	• Per Hour	£252.50	£25.25	10.00%		
	• Half Day	£505.00	£50.50	10.00%		
	• Full Day	£20.60	Nil	Nil		
	• Per Hour for Charities/Community groups					
301	ICT Suite Hire	£202.00	£20.20	10.00%	1 April 2023	The proposed new charges are: • Half Day £222.20 • Full Day £444.40 • Per Hour for Charities/Community groups No proposed increase
	• Half Day	£404.00	£40.40	10.00%		
	• Full Day	£20.60	Nil	Nil		
	• Per Hour for Charities/Community groups					
Adult Community Learning						
302	Category A (Full Fee) - hourly course fee	£6.00	£0.60	10.00%	1 April 2023	The proposed new charge is £6.60
303	Category B (State Pension or FT Student)	£4.50	£0.45	10.00%		The proposed new charge is £4.95
304	Disability Inclusion in Community Education (DICE) courses - (Learning for Life Programme) - hourly charge	£4.50	£0.45	10.00%		The proposed new charge is £4.95
Adult Community Learning - Llanover Hall						
305	Theatre hire per hour	£23.00	£2.30	10.00%	1 April 2023	The proposed new charges are: • Commercial rate £25.30 • Weekend rate £31.90 • Charity/Community group rate £20.90 • Rehearsal / Research £19.25
	• Commercial rate	£29.00	£2.90	10.00%		
	• Weekend rate	£19.00	£1.90	10.00%		
	• Charity/Community group rate	£17.50	£1.75	10.00%		
	• Rehearsal / Research					
306	Green Room hire per hour	£14.00	£1.40	10.00%		The proposed new charge is £15.40
307	Pottery Room hire per hour	£17.50	£1.75	10.00%	1 April 2023	The proposed new charges are: • Without materials/firing £19.25 • With materials/firing £24.75
	• Without materials/firing	£22.50	£2.25	10.00%		
	• With materials/firing					
308	Meeting Room hire per hour	£14.00	£1.40	10.00%		The proposed new charge is £15.40
309	Multi Arts Room hire per hour	£16.00	£1.60	10.00%		The proposed new charge is £17.60
310	Life Drawing Room hire per hour	£16.50	£1.65	10.00%		The proposed new charge is £18.15
311	Jewellery Room Hire per hour	£10.50	£1.05	10.00%		The proposed new charge is £11.55
312	Stained Glass Workshop	£20.00	£2.00	10.00%		The proposed new charge is £22.00
313	Computer Room hire per hour	£10.50	£1.05	10.00%		The proposed new charge is £11.55
314	Fashion Room hire per hour	£10.50	£1.05	10.00%		The proposed new charge is £11.55
315	Arts/Craft classes - per term	£59.00	£5.90	10.00%		The proposed new charge is £64.90
316	Pottery classes (includes materials & firing) - per term	£82.00	£8.20	10.00%		The proposed new charge is £90.20

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
317	Youth Drama (3 hour class)	£82.00	£8.20	10.00%		The proposed new charge is £90.20

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Childcare Workforce Development						
318	Paediatric First Aid	£50.00	Nil	Nil	1 April 2023	No proposed increase
319	Food Hygiene (Classroom)	£35.00				
320	Food Hygiene (eModule)	£25.00				
321	Emergency First Aid At Work	£35.00				
322	Health And Safety (eModule)	£35.00				
323	Fire Safety (eModule)	£10.00				
324	Infection Prevention and Control (eModule)	£5.00				
325	Basic Child Protection	£25.00				
326	Advanced Child Protection	£35.00				
327	Agored Food and Nutrition	£20.00				
328	Agored Refresher	£5.00				
329	Connection Before Correction	£20.00				
330	Rubicon Dance	£20.00				
331	Makaton Level 1	£35.00				
332	Makaton Level 2	£35.00				
333	Visual Strategies in Early Years	£20.00				
334	Introduction to Social Communication and Autism	£20.00				
335	Supporting the Development of Play	£20.00				
336	Expectations in the Early Years	£20.00				
337	Managing and Supporting Children Who Bite	£20.00				
338	Writing Risk Assessments in the Early Years	£20.00				
339	Digital Literacy	£20.00				
340	Sensory Experiences	£20.00				
341	WRAP Training	£5.00				
342	Childminding Course	£200.00				
Early Help Room Hire - The Conference Centre						
343	Monmouth Suite	£50.00	Nil	Nil	1 April 2023	No proposed increase
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate half day	£175.00				
• External rate full day						
344	Lecture Theatre	£175.00				
	• Internal rate half day	£250.00				
	• Internal rate full day	£250.00				
	• External rate full day	£300.00				
345	Brecon Suite	£50.00				
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate full day	£175.00				
346	Ogmore	£50.00				
	• Internal rate half day	£75.00				
	• Internal rate full day	£100.00				
	• External rate full day	£175.00				
Planning, Transport & Environment						
Bereavement Services						
347	Cremation	£780.00	£40.00	5.13%	1 April 2023	The proposed new charge is £820.00
348	Burial	£880.00	£60.00	6.82%		The proposed new charge is £940.00
349	Grave purchase	£1,000.00	£50.00	5.00%		The proposed new charge is £1050.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
350	Cremated Remains Burial	£360.00	£40.00	11.11%	1 April 2023	The proposed new charge is £400.00
351	Cremated Remains Purchase	£450.00	£50.00	11.11%		The proposed new charge is £500.00
352	Cremated Remains Pre Purchase (Fee includes Grave Purchase Fee EROB)	£1,030.00	£70.00	6.80%		The proposed new charge is £1100.00
353	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£580.00	£20.00	3.45%		The proposed new charge is £600.00
354	Grave Reservation at Time of Burial - Single Grave Space Only Surcharge (EROB + Surcharge)	£580.00	£20.00	3.45%		The proposed new charge is £600.00
Bereavement Services - Supplementary Fees & Charges						
355	Certified Extract from the Registers	£15.00	Nil	Nil	1 April 2023	No proposed increase
356	Family History Grave Search including Provision of Grave Occupants	£25.00	£5.00	20.00%		The proposed new charge is £30.00
357	Storage of a Coffin ahead of a Funeral Service	£75.00	Nil	Nil		No proposed increase
Bereavement Supplementary Cremation Fees						
358	Direct Cremation (No Service)	£500.00	-£50.00	-10.00%	1 April 2023	The proposed new charge is £450.00
359	Enhanced Cremation Package	New Charge - See Comment				New charge for 2023-24. The proposed charge is £1,000.00
360	Certificate of Cremation (Duplicate)	£15.00	Nil	Nil		No proposed increase
361	Additional 45 Min Service Time (Thornhill)	£225.00	£75.00	33.33%		The proposed new charge is £300.00
362	Surcharge for Saturday Cremation Service	£225.00	£75.00	33.33%		The proposed new charge is £300.00
363	Cancellation of a Cremation	£740.00	£80.00	10.81%		The proposed new charge is £820.00
Bereavement - Supplementary Burial Fees						
364	Double Interment Fee (2 coffins in a single double grave)	£1,100.00	£310.00	28.18%	1 April 2023	The proposed new charge is £1,410.00
365	Replacement Wooden Burial Marker	£10.00	£5.00	50.00%		The proposed new charge is £15.00
366	Purchase of Pre Fabricated Burial Chamber	£700.00	£50.00	7.14%		The proposed new charge is £750.00
367	Burial in an Existing Vaulted Chamber (Cathays)	£500.00	£50.00	10.00%		The proposed new charge is £550.00
368	Provision of Timber for Shroud Burials	£120.00	£30.00	25.00%		The proposed new charge is £150.00
369	Surcharge for Weekend and Bank Holiday Burials	£280.00	£30.00	10.71%		The proposed new charge is £310.00
370	Double Interment of Cremated Remains (2 caskets or a single double casket)	£525.00	£75.00	14.29%		The proposed new charge is £600.00
371	Hire of Chapel at Thornhill for Burial or Memorial Service	£300.00	Nil	Nil		No proposed increase
372	Hire of Chapel at Cathays for Burial or Memorial Service	£225.00	Nil	Nil		No proposed increase
373	Hire of Chapel at Cathays for a Wedding Ceremony	£350.00	£50.00	14.29%		The proposed new charge is £400.00
374	Test Dig for any grave to Establish Depth (where no record exists)	£440.00	Nil	Nil		No proposed increase
375	Assignment of Exclusive Right of Burial to Another Person	£120.00	£30.00	25.00%		The proposed new charge is £150.00
376	Woodland Marker Replacement Post	£60.00	£35.00	58.33%		The proposed new charge is £95.00
377	Woodland Marker Replacement Inscribed Disc	£50.00	£10.00	20.00%		The proposed new charge is £60.00
Bereavement - Supplementary Cremated Remains Fees						
378	Scattering of Cremated Remains from another Crematoria	£50.00	£10.00	20.00%	1 April 2023	The proposed new charge is £60.00
379	Attendance Fee for Scattering of Cremated Remains	£50.00	£10.00	20.00%		The proposed new charge is £60.00
380	Loose Deposit of Cremated Remains	£100.00	£100.00	100.00%		The proposed new charge is £200.00
381	Large Wooden Casket	£60.00	£15.00	25.00%		The proposed new charge is £75.00
382	Double Wooden Casket	£110.00	£20.00	18.18%		The proposed new charge is £130.00
383	Scatter Tube (Any Design)	£25.00	Nil	Nil		No proposed increase
Bereavement - Audio And Visual Service Fees						
384	Live Webcast of a Burial, Cremation or Memorial Service	£60.00	£5.00	8.33%	1 April 2023	The proposed new charge is £65.00
385	Personal Digital Recording of Burial, Cremation or Memorial Service	£50.00	£5.00	10.00%		The proposed new charge is £55.00
386	Personal Digital Copy of Visual Tribute	£30.00	£5.00	16.67%		The proposed new charge is £35.00
387	Display of single Visual Tribute	£0.00	Nil	Nil		No proposed increase
388	Pro Tribute	£70.00	£10.00	14.29%		The proposed new charge is £80.00
389	Downloadable Copy of Pro Tribute	£10.00	£5.00	50.00%		The proposed new charge is £15.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
390	Visual Tribute - Display of 2 to 25 images	£55.00	£5.00	9.09%		The proposed new charge is £60.00
391	Visual Tribute - Display of 26 to 50 images	£80.00	Nil	Nil		No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
392	Visual Tribute - Display of 25 Additional Images after 50 (price per 25 images)	£25.00	£5.00	20.00%	1 April 2023	The proposed new charge is £30.00	
393	Display of Video Image during Service	£25.00	£5.00	20.00%		The proposed new charge is £30.00	
394	Additional AV work by company	£20.00	£5.00	25.00%		The proposed new charge is £25.00	
Bereavement - Exhumation Fees							
395	Exhumation Fee	£1,750.00	£650.00	37.14%	1 April 2023	The proposed new charge is £2,400.00	
396	Exhumation of Cremated Remains	£380.00	£120.00	31.58%		The proposed new charge is £500.00	
Bereavement - Memorial Permit Fees							
397	Memorial Permit Fee to carry out works on a Grave (Note this fee is included in the purchase fee for all new graves)	£115.00	Nil	Nil	1 April 2023	No proposed increase	
398	Permit Fee for a Wooden Cross	£20.00					
399	Wooden Cross Purchase	£60.00	£15.00	25.00%		The proposed new charge is £75.00	
400	Purchase of Baby Memorial Headstone	£380.00					
401	Purchase of Baby Memorial Headstone (Heart Shape)	£540.00	Nil	Nil		No proposed increase	
Bereavement - Memorial Plaques							
402	Barbican Memorial Plaque (10 year lease)	£320.00	£30.00	9.38%	1 April 2023	The proposed new charge is £350.00	
403	Reservation of Blank Barbican Memorial Plaque (10 Years)	£160.00	£15.00	9.38%		The proposed new charge is £175.00	
404	Memorial Kerb Plaques (10 year lease)	£350.00	£10.00	2.86%		The proposed new charge is £360.00	
405	Reservation of Blank Kerb Memorial Plaque (10 Years)	£210.00					
406	Provision of Replacement Granite Plaque	£150.00	Nil	Nil		No proposed increase	
407	Memorial Kerb Plaques Renewal Fee (per additional 10 years lease)	£210.00					
408	Pre Purchase of additional 10 Year lease for memorial plaques (Price per 10 years)	New Charge - See Comment					New charge for 2023-24. The proposed charge is £210.00
409	Refurbishment of Bronze Memorial Plaque	£100.00	Nil	Nil		No proposed increase	
410	Bronze Memorial Plaque (Thornhill Sections XA & K)	£370.00					
Bereavement - Memorial Tree Schemes							
411	Living Memorial Tree Dedication (10 Year Lease with Plaque)	£570.00	£180.00	31.58%	1 April 2023	The proposed new charge is £750.00	
412	Living Memorial Tree Dedication Additional Lease cost Per Year	£60.00	Nil	Nil		No proposed increase	
413	Living Memorial Tree Dedication Additional or Replacement Plaque	£180.00					
414	Granite Leaf on Memorial Willow Tree (5 Year Lease)	£130.00	£5.00	3.85%		The proposed new charge is £135.00	
415	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	New Charge - See Comment					New charge for 2023-24. The proposed charge is £30.00
416	Granite Leaf on Mulberry Tree (5 Year Lease)	£155.00	£5.00	3.23%		The proposed new charge is £160.00	
417	Granite Leaf on Memorial Willow Tree - Renewal or Lease extension per 5 years	New Charge - See Comment					New charge for 2023-24. The proposed charge is £50.00
418	Granite Leaf on Memorial Willow Tree - Dear Mum Baby Garden (5 Year Lease)	£60.00	Nil	Nil		No proposed increase	
Bereavement - Book of Remembrance							
419	Book of Remembrance Entry (Cost Per Line up to 9 Lines)	£25.00			1 April 2023		
420	Floral Emblem or Other Artwork as Requested	£90.00					
421	Illuminated Capital	£100.00	Nil	Nil		No proposed increase	
422	Coloured Capital	£90.00					
423	Personal Remembrance Card (Cost Per Line)	£10.00					
Bereavement - Sanctum Columbaria							
424	Exclusive Right of Placement for 20 years in a Columbaria Unit (Inclusive of Placement and Plaque)	£950.00			1 April 2023		
425	Exclusive Right of Placement for 20 years in a Sanctum 2 Columbaria Unit (Inclusive of Placement and Plaque)	£950.00					
426	Exclusive Right of Placement for 20 years in a Sanctum 4 Columbaria Unit (Inclusive of Placement and Plaque)	£1,550.00	Nil	Nil		No proposed increase	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
427	Exclusive Right of Placement for 20 years in a Panorama Columbaria Unit (Inclusive of Placement and Plaque)	£950.00				
428	Columbaria Extension of Lease (Per 5 Years)	£135.00				
429	Second and Subsequent Placements in Columbaria Units (each)	£75.00	Nil	Nil	1 April 2023	No proposed increase
430	Provision of Photo Plaque on Tablet	£100.00				
431	Provision of Flower Holder & Vase on Tablet	£100.00				
Bereavement - Memorial Benches						
432	Personal Bench made of Recyclable Material with a Single Plaque for 10 years Lease	£850.00	£50.00	5.88%	1 April 2023	The proposed new charge is £900.00
433	Plaque on a Pre Placed Shared Bench for 10 Years Lease (3 Plaques per Bench)	£295.00	£5.00	1.69%		The proposed new charge is £300.00
434	Lease Renewal Fee (Cost per Year)	£75.00	Nil	Nil		No proposed increase
Registration Services						
435	Registration Ceremony - St Dwynwen's Room • Monday - Thursday • Friday	£180.00	£19.00	10.56%	1 April 2023	The proposed new charges are: • Monday - Thursday £199.00 • Friday £199.00
		£195.00	£4.00	2.05%		
436	Registration Ceremony - St David's Room • Monday - Thursday • Friday • Weekends	£310.00	£40.00	12.90%		The proposed new charges are: • Monday - Thursday £350.00 • Friday No proposed increase • Weekends £395.00
		£350.00	Nil	Nil		
		£385.00	£10.00	2.60%		
437	Registration Ceremony - Approved Premises • Monday - Thursday • Friday • Weekends • Bank Holidays	£485.00	£15.00	3.09%		The proposed new charges are: • Monday - Thursday £500.00 • Friday No proposed increase • Weekends £595.00 • Bank Holidays No proposed increase
		£500.00	Nil	Nil		
		£585.00	£10.00	1.71%		
		£650.00	Nil	Nil		
438	Webcast Ceremony	£100.00	Nil	Nil		No proposed increase
439	Keepsake of ceremony	£125.00				
440	Webcast & Keepsake of Ceremony	£125.00	£25.00	20.00%		The proposed new charge is £150.00
441	Registry Office Ceremony	£46.00	Nil	Nil		No proposed increase
442	Notice Fee	£35.00				
443	Notice Fee (Immigration/Referrals)	£47.00				
444	Citizenship ceremonies	£80.00				
445	Private Citizenship ceremonies	£150.00				
446	Photos for Citizenship Ceremonies	£10.00				
447	Certificate	£11.00				
448	Copy Certificates - Priority Service (same day)	£35.00				
449	Registrars Certificate	£11.00				
450	Registrars Fees to Attend Church	£90.00				
Dogs Home						
451	Dogs Home - Puppies Rehoming	£260.00	£20.00	7.69%	1 April 2023	The proposed new charge is £280.00
452	Dogs Home - Other Dogs Rehoming	£200-£550	Nil	Nil		No proposed increase
Planning						
453	Planning Fees (Statutory)	Various	Nil	Nil	1 April 2023	No proposed increase
454	Building Control Charges (Statutory)	Various		Nil		
455	Building Control Charges	Various based on size of scheme	Various	5-10%		The new proposed charges are increased by 5-10%
456	Tree Preservation Orders - search and copy of information • Extract • Full Copy	£15.00	Nil	Nil		No proposed increase
		£30.00				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Pre Application Advice						
457	Pre Application Advice - Statutory Charges <ul style="list-style-type: none"> • Householder • Minor Development - (1-9 dwellings; floor space including change of use less than 999m²) • Major Development - (1—24 dwellings, floor space including change of use 1,000 to 1,999m²) • Large Major Development (More than 24 dwellings, floor space including change of use more than 1,999m²) 	£25.00 £250.00 £600.00 £1,000.00				
458	Pre Application Advice Category 'A' Strategic Development <ul style="list-style-type: none"> • 25 or more residential units (including conversion) • 2,000m² or more of commercial floor space • change of use of buildings or land over 2000m² • mixed use development of a site of 1ha and over • development requiring an Environmental Impact Assessment 	£2,500 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)				
459	Pre Application Advice Category 'B' Major Development <ul style="list-style-type: none"> • 10-24 residential dwellings (including conversion) • 1000m² – 1999m² of commercial floor space • change of use of buildings or land between 1000m² – 1999m² • development of a site of 0.5ha – 0.99ha • mixed use developments with a combined floor space of 1000m² – 1999m² 	£1,250 plus VAT with additional hourly rate of £100 plus VAT (Initial meeting - no charge)	Nil	Nil	1 April 2023	No proposed increase
460	Pre application Advice CATEGORY 'C' – Minor Development <ul style="list-style-type: none"> • 1-9 residential dwellings (including conversion) • 100m² – 999m² of commercial floor space • change of use of buildings or land between 100m²-999m² • mixed use developments with a combined floor space of less than 0.5ha • telecommunications equipment and masts not being confirmation of permitted development • advertisement applications • agricultural developments Pre application advice - development 	£250 plus VAT with additional hourly rate of £100 plus VAT				
461	Pre Application Advice CATEGORY 'D' – Domestic / Miscellaneous Development and Exemptions	£50 plus VAT without additional hourly rate				

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment	
Transportation							
462	Section 38 (Creation of New Public Highways)	This charge is based on 2 elements, a fixed 7% fee applied to a rate of £1,224.00 per linear metre for standard residential roads and 7% applied to £1,938.00 per linear metre for new Spine Roads and Avenues.	Differential rates from SPON's Pricing Book	85.29% and 41.18%	1 April 2023	The proposed new charges are: Fixed 7% fee applied to a rate of £2,268.00 per linear metre for standard residential roads and 7% applied to £2,736.00 per linear metre for new Spine Roads and Avenues	
463	Section 278 Agreement	7.5% engineering fee - cost under £1 million 7% - cost over £1 million	New pricing structure	0.50% 0.00%		The proposed new charges are: 8% engineering fee - cost of schemes less than £500k. 7.5% engineering fee - cost of schemes £500k - £2 million 7% engineering fee - costs over £2 million	
464	Road and Street Works Act (RASWA)	Various based on size of scheme	Nil	Nil		No proposed increase	
465	SAB - Sustainable Drainage Approval Body - Ordinary Watercourse Consent	£50.00					
466	SAB - Sustainable Drainage Approval Body - Application • Per application Plus an additional amount up to a maximum of £7,500 calculated by reference to the size of the construction area as follows: • each 0.1 hectare or fraction of 0.1 hectare, for the first 0.5 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 0.5 hectare up to and including 1.0 hectare • each 0.1 hectare or fraction of 0.1 of a hectare, from 1.0 hectare up to and including 5.0 hectares • each additional 0.1 hectare or fraction of 0.1 hectare in excess of 5.0 hectares	£350.00 £70.00 £50.00 £20.00 £10.00					
467	SAB - Sustainable Drainage Approval Body - Pre application advice package (includes Review of submitted information & creation of Report) • Minor Development (1-9 dwellings up to 999m ²) • Major Development (10-24 dwellings between 1,000- 1,999m ²) • Large Major Development (more than 24 dwelling over 1,999m ²)	£200.00 £450.00 £700.00	£150.00 £150.00 £200.00	75.00% 33.33% 28.57%			The proposed new charges are: • Minor Development £350.00 • Major Development £600.00 • Large Major Development £900.00
468	SAB - Sustainable Drainage Approval Body - Pre application advice (includes Review of submitted information, 1hr meeting & creation of Report) • Minor Development (1-9 dwellings up to 999m ²) • Major Development (10-24 dwellings between 1,000- 1,999m ²) • Large Major Development (more than 24 dwelling over 1,999m ²)	£300.00 £600.00 £800.00	£200.00 £100.00 £400.00	66.67% 16.67% 50.00%			The proposed new charges are: • Minor Development £500.00 • Major Development £700.00 • Large Major Development £1,200.00

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
469	SAB - Sustainable Drainage Approval Body - Other services • Site Visit (if required over & above the pre application package) • Technical Advice	£168.00 per visit £50.00 per hour	Nil £50.00	Nil 100.00%		The proposed new charges are: Site Visit No proposed increase Technical Advice £100.00 per hour
470	3D Scanner (To provide 3D images of structures, highways, areas to monitor possible deterioration)	£800.00	Nil	Nil		No proposed increase
471	Road Safety Audits (RSA) • Essential RSA • Stage 1 RSA • Stage 2 RSA • Stage 3 RSA • Pre-commissioning audit	£189.00 £300.00 £566.00 £834.00 £1,236.00	new pricing structure & classification of audits	new pricing structure & classification of audits		The proposed new charges are: • Essential RSA £750.00.00 • Stage 1 RSA £1,500.00 • Stage 2 RSA £2,000.00 • Stage 3 RSA £2,000.00 • Pre-commissioning audit £1,000.00
472	Road Safety Learn to Ride Courses • Level 1 Holiday Course • Level 2 Holiday Course	£20.00 £10.00	Nil £10.00	Nil 100.00%		The proposed new charges are: • Level 1 Holiday Course No proposed increase • Level 2 Holiday Course £20.00
473	Signage Application/Feasibility Study Design and Signals	£255.00	£13.00	5.10%		The proposed new charge is £268.00
474	Equality Impact assessments & access audits	£500.00	£25.00	5.00%		The proposed new charge is £525.00
475	Sign Design and Signals	Various based on size of scheme				Charge is based on size of scheme
476	Clamping & Removal of Untaxed Vehicles • Release from clamp or compound if within 24hrs of offence • Release from pound 24hrs or more after offence • Surety Fee (deposit in lieu of tax) - Motorcycles, light passenger vehicles and light goods vehicles - Buses, recovery vehicles, haulage vehicles and goods vehicles - Exceptional vehicles such as large lorries or coaches • Storage per complete day at pound (if instantly removed the first 24hrs is not charged)	£100.00 £200.00 £160.00 £330.00 £700.00 £21.00	Nil	Nil		No proposed increase
477	Clamping & Removal of Illegally Parked Vehicles • Clamp removal fee • Vehicle removal charge • Storage per day, or part of day during which the vehicle is impounded • Vehicle disposal charge	£40.00 £105.00 £12.00 £50.00			1 April 2023	
478	Abandoned Vehicle - Fixed Penalty Notice	£200.00				
479	Accident Information Per location requested • Up to 40 collisions • Between 40-80 collisions • >80 collisions	£425.50 £851.00 Ad-hoc	£42.50 £85.00	9.99% 9.99%		The proposed new charges are: • Up to 40 collisions - £468.00 • Between 40-80 collisions - £936.00 • >80 collisions Ad Hoc
480	Temporary Traffic Regulation Orders (TTRO) • TTRO Emergency notices • TTRO 18 Month Order Event TTROs • Community Event (fewer than 500 people attending) • Large Event (greater than 500 people attending)	£2,000.00 £2,000.00 £2,000.00 £2,000.00	£800 £1,500 -£1,000 £0.00	40.00% 75.00% -50.00% Nil		The proposed new charges are: • TTRO Emergency notices £2,800.00 • TTRO 18 Month Order £3,500.00 • Community Event (fewer than 500 people attending) £1,000.00 • Large Event (greater than 500 people attending) No proposed increase

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
481	Traffic Data - Per Junction • Signal layout drawing inc Method Of Control • SCOOT and/or fixed time plan timings • Controller specification which would include the phase mins, intergreens, phase delay	£74.70 £74.70 £128.20	£7.40 £7.40 £12.80	9.91% 9.91% 9.98%		The proposed new charges are: • Signal layout drawing inc Method Of Control £82.10 • SCOOT and/or fixed time plan timings £82.10 • Controller specification which would include the phase mins, intergreens, phase delay £141.00
482	Traffic Signal - Switch Offs	£393.00 per switch off/on plus a £60.00 admin charge per invoice	39.00	9.92%		The proposed new charge is £432.00 per switch off/on plus a £60.00 admin charge per invoice
483	Land / Property Searches	£100.00	£10.00	10.00%	1 April 2023	The proposed new charge is £110.00
484	Licence for Digital Advertising sites on the Highway per Advertising Panel	£1,200.00	Nil	Nil		No proposed increase
485	Fixed Penalty Notices for Highways/Environment Offences	£100.00				
486	Trade/Shop Front Displays on the Highway	£200.00	£20.00	10.00%		The proposed new charge is £220.00
487	H Bar Markings	£162.75	£16.25	9.98%		The proposed new charge is £179.00
488	Skip Licence - Standard Charge • 7 days • 28 days	£38.87 £77.74	£3.89 £7.77	10.01% 9.99%		The proposed new charges are: • 7 days £42.76 • 28 days £85.51
489	Section 171 Opening Up Notice	£283.25	£28.30	9.99%		The proposed new charge is £311.55
490	Section 171 Licence - Building Materials on the Highway	£55.00	£5.00	9.09%		The proposed new charge is £60.00
491	Section 50 - Installation of Equipment, In ,On or Above the Public Highway - per 200m	£576.80	£57.60	9.99%		The proposed new charge is £634.40
492	Road Space Booking	£35.00	£5.00	14.29%		The proposed new charge is £40.00
493	Containers Sited on the Public Highway - Up to 20m squared - Over 20m squared - Renewals	£105.00 £263.00 £105.00	New pricing structure			- Under 3m squared £110.00 - Up to 20m squared £250.00 - Over 20m squared £350.00 - Renewals 75% of initial charge
494	Cherry Picker/Mobile Elevating Work Platform (MEWP) - Under 10m2 per 7 days - Over 10m2 per 7 days	£189.10	Various	-20% & 32%		The proposed new charges are: - Under 10m2 per 7 days £150.00 - Over 10m2 per 7 days £250.00
495	Mobile Cranes	£525.00	£225.00	42.86%		The proposed new charge is £750.00
496	Tower Crane Oversail - per 28 days on the Highway	£525.00	-£375.00	-71.43%		The proposed new charge is £150.00
497	Permits for Hoardings on the Public Highway - Under 12m2 for 28days - Between 12m2-62m2 for 28 days - Above 62m2 for 28 days - Renewals after 28 day period	£110.30 £341.40 £105.00 £289.00	various	new pricing structure	The proposed new charges are: - Under 12m2 for 28days £110.30 - Between 12m2-62m2 for 28 days £341.40 - Above 62m2 for 28 days £105.00 - Renewals after 28 day period £289.00	
498	Scaffold Licences - Under 12m2 for 28 days - Between 12m2-62m2 for 28 days - Above 62m2 for 28 days - Renewals - 75% of initial charge for next 28 days	£158.00 £263.00 £578.00 £105.00	New pricing structure		The proposed new charges are: - Under 12m2 for 28 days £158.00 - Between 12m2-62m2 for 28 days £263.00 - Above 62m2 for 28 days £578.00 - Renewals - 75% of initial charge for next 28 days £105.00	
499	Vehicle Crossovers	£189.10	£18.90	9.99%	The proposed new charge is £208.00	
500	Confirmation payment for Vehicle crossovers	£131.30	£13.10	9.98%	The proposed new charge is £144.40	
501	Advertising Frame Permits - New Applications	£199.60	£19.90	9.97%	The proposed new charge is £219.50	
502	Advertising Frame Permits - Renewals	£147.10	£14.70	9.99%	The proposed new charge is £161.80	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
503	Tables & Chairs on the Public Highway - by m2 any location unless - located in Mill Lane	£231.00 £578.00 £1,040.00 £1,040.80 plus £36.80 for every chair over 40	New pricing structure		1 April 2023	The proposed new charges are: - any location £65.00 per m2 - located in Mill Lane £80.00 m2
504	Smoking Enclosures • Up to 12 square metres • Over 12 square metres	£236.40 £394.09	New pricing structure			The proposed new charge is £35.00 per m2
505	Charges for Temporary Signs	£72.00	£4.00	5.56%		The proposed new charge is £76.00
506	Additional Inspections	£62.00	Nil	Nil		No proposed increase
507	Road and Street Works Act (RASWA) Supervisory Charge	£47.50				
508	Road and Street Works Act (RASWA) - All Inspections	£47.50	Nil	Nil		No proposed increase
509	Fixed Penalty Notice for New Roads & Street Works Act	£80.00				
510	Section 74 Notice - Charges for Overstays	£100-£2,500				
511	Highways Fixed Penalty Notices • Skips breach of Licence • Skips no Licence • A boards • Street Cafés • Fly Posting • Free Distribution of Literature • Scaffolding	£100.00 £100.00 £100.00 £100.00 £100.00 £100.00				
512	School Transport Bus Passes	£400.00	£50.00	12.50%		The proposed new charge is £450.00
513	Replacement of School Bus Passes	£10.00	Nil	Nil	No proposed increase	
514	Disclosure Barring Service (DBS) check for School Transport)	£44 for charge £10 admin charge	-£8.00 £14.00	-18.18% 140.00%	The proposed new charges are: £36.00 for DBS Charge £24.00 admin charge	
515	Hiring Out Vehicles to School Transport	Based on cost of vehicle plus 10% - administration fees	Nil	Nil	No proposed increase	
516	Bus Service Publicity & Infrastructure	Based on cost of work plus 10% - administration fees				
Parking						
517	Parking Penalty Charge Notices	£50 or £70, reduced by 50% if paid in 14 days	Nil	Nil	No proposed increase	
518	Moving Traffic Offences	£70, reduced by 50% if paid in 21 days				
519	Replacement Blue Badges	£10.00				
520	Blue Badge Fraud	£360.00				
521	Parking Dispensations • Prohibited Parking Areas • Permitted Parking Areas	• £20 Application Fee plus £15 per day or part day • £20 Application Fee plus £10 per day or part day	• Nil • £5.00	• Nil • £50.00%	The proposed new charges are: • £20 Application Fee plus £15 per day or part day • £20 Application Fee plus £15 per day or part day	

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
522	Parking Suspensions • City Priority Zones • All Other Areas	• £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay • £58 Application fee plus £10 per 6m of vehicle or £10 per pay & display or limited waiting bay	• Nil • £5.00	• Nil • £50.00%	1 April 2023	The proposed new charges are: • £58 Application fee plus £15 per 6m of vehicle or £15 per pay & display or limited waiting bay • £58 Application fee plus £10 per 6m of vehicle or £15 per pay & display or limited waiting bay
523	Trade Waivers • 1 hour • 1 day • 7 days • 28 days	£8.00 £24.00 £35.00 £60.00	Nil	Nil		No proposed increase
524	Medical Permits	£10.00	Nil	Nil		No proposed increase
525	Motorcycle permits	£3.25-£7.5	Nil	Nil		No proposed increase
526	Carer permits	£5.00	Nil	Nil		No proposed increase
527	Car Park Season Passes • 1 month • 3 months • 6 months • 12 months	£110 £300 £550 £1,025	£20 £40 £90 £135	18.18% 13.33% 16.36% 13.17%		The proposed new charges are: • 1 month £130.00 • 3 months £340.00 • 6 months £640.00 • 12 months £1,160.00
528	Business Permits - On Street Based on CO2 emissions >100 101-110 111-225 226+ Vehicles registered before March 2021 Diesel Surcharge No band	£40 £60 £80 £100 £80 £20 £120	Nil	Nil	1 April 2023	No proposed increase
529	Business Permits - Car Parks >100 101-110 111-225 226+ Vehicles registered before March 2021 Diesel Surcharge No band	6 mths - £25.00 12 mths - £50.00	£15.00 £30.00	60.00%		The proposed new charges are: 6 mths - £40.00 12 mths - £80.00
530	On Street Parking	Various	Average of £0.50p/hr	Various		
531	Car Parks	Various	Average of £1.00/hr	Various		
532	Resident Parking Permits • 1st permit & visitor only • 2nd permit & visitor	£7.50 £30.00	£16.50 £24.00	220.00% 80.00%		The proposed new charges are: • 1st permit & visitor only £24.00 • 2nd permit & visitor £54.00
Charges for Street Numbering of Properties						
533	All Street naming & Numbering	£129.25 per street plus £54.50 per unit (plot/unit)	£12.75 per street plus £2.50 per unit (plot/unit)	9.86% plus 4.59%	1 April 2023	The proposed new charge is £142.00 per street plus £57.00 per unit (plot/unit)
534	Searches/Address Confirmation	£52.50	£5.25	10.00%		The proposed new charge is £57.75
Governance & Legal Services						

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Searches						
535	Search Fees	£125.00	£5.00	4.00%	1 April 2023	The proposed new charge is £130.00
Property Fees						
536	Sale of Land	Charge based on time spent. Minimum fee £635	£15.00	2.36%	1 April 2023	The proposed new charge is a minimum fee of £650.00
537	Purchase/Exchange of land	Charge based on time spent min £635	£15.00	2.36%		The proposed new charge is a minimum fee of £650.00
538	Registration fee on notice of assignment / underletting / charge	£110.00	£10.00	9.09%		The proposed new charge is £120.00
539	Consent for Assignment/Underletting/Change of Use/Alterations	£490.00	£30.00	6.12%		The proposed new charge is £520.00
540	Grant of Shop Lease	Charge based on time spent	Nil	Nil		No proposed increase
541	Workshops Lease	£310.00	£15.00	4.84%		The proposed new charge is £325.00
542	Grant of Industrial Lease	Charge based on time spent	Nil	Nil		No proposed increase
543	Market Tenancies	£365.00	£5.00	1.37%		The proposed new charge is £370.00
544	Lease Renewals	£365.00	£5.00	1.37%		The proposed new charge is £370.00
545	Variations/Surrenders	£405.00	£20.00	4.94%		The proposed new charge is £425.00
546	Easements	£475.00	£15.00	3.16%		The proposed new charge is £490.00
547	Wayleaves/licences	£325.00	£25.00	7.69%		The proposed new charge is £350.00
548	Deed of Postponement	£125.00	£15.00	12.00%		The proposed new charge is £140.00
549	Release of Covenant	£385.00	£15.00	3.90%		The proposed new charge is £400.00
550	Transfers subject to mortgage	£275.00	£15.00	5.45%	The proposed new charge is £290.00	
551	Vacating receipts	£85.00	£10.00	11.76%	The proposed new charge is £95.00	
552	Sales of freehold /lease extensions	£610.00	£40.00	6.56%	The proposed new charge is £650.00	
553	Deeds of variations (RTB leases)	£255.00	£20.00	7.84%	The proposed new charge is £275.00	
554	Nursing home charge fees	£90.00	£10.00	11.11%	The proposed new charge is £100.00	
555	Shared equity scheme resales redemptions	£430.00	£20.00	4.65%	The proposed new charge is £450.00	
556	Miscellaneous bespoke agreements - minimum fee, charge actual time spent	Charge based on time spent	Nil	Nil	No proposed increase	
557	Legal charges/debentures	Charge based on time spent	Introduce minimum	Nil	The proposed new charge is based on time spent (minimum £650)	
Planning Fees						
558	Standard S106 - minimum fee, charged at actual time spent	Minimum Fee - £1,570.00	£10.00	0.64%	1 April 2023	The proposed new charge is Minimum Fee £1,580
559	Complex S106 agreements - e.g. phased development etc. minimum fee charge based on actual time spent	Minimum fee - £2,330.00	Nil	Nil		No proposed increase
560	Unilateral obligations for S106	£1,000.00				
561	Unilateral obligations for S106 in relation to Appeals	£1,000.00				
562	Deed of variation for S106	£700.00	£50.00	7.14%		The proposed new charge is £750.00
563	Consent to disposals under S106 restriction	£90.00	£5.00	5.56%	The proposed new charge is £95.00	
Highway Agreements						
564	Highway Licences (S177 115 & 142)- minimum fee charge on actual time spent	Minimum charge £550	£25.00	4.55%	1 April 2023	The proposed new charge is £575.00
565	Section 38/278 Highway Agreements	1.5% of Bond Sum	Nil	Nil		No proposed increase
566	Miscellaneous Deeds of Variation, Deed of Dedication or Highway documentation - minimum fee charge on actual time spent	Minimum charge £550	£25.00	4.55%		The proposed new charge is £575.00
Resources						
Meals on Wheels						
567	Meals on Wheels - Hot meal only	£4.10	£0.12	2.93%	1 April 2023	The proposed new charge is £4.22
568	Meals on Wheels - Hot meal with dessert	£4.74	£0.14	2.95%		The proposed new charge is £4.90

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
Telecare (24/7 Services)						
569	Community Alarm Service - Contact Only - per week	£2.62	£0.08	3.05%	1 April 2023	The proposed new charge is £2.70
570	Community Alarm Service - Contact and Mobile Response - per week	£5.42	£0.16	2.95%		The proposed new charge is £5.58
571	Telecare Plus Packages - per week (Adult Services referrals)	£5.26	Nil	Nil		No proposed increase
572	Telecare SIM Units - monthly charge	£6.50				
573	Supply and installation of telecare monitoring unit	£125.00	£15.00	42.86%		The proposed new charge is £50.00
574	Installation of telecare monitoring unit	£35.00				
575	Installation of telecare monitoring unit AND pendant	£50.00	Nil	Nil		No proposed increase
576	Replacement Telecare pendant	£40.00				
577	Supply / installation of keysafe for mobile response customer	£50.00				
578	Supply / installation of keysafe for contact only customer	£65.00				
579	Supply / installation of keysafe for non-Telecare customer	£99.00				
Telecare (for Housing Associations)						
580	Community Alarm Service - Contact Only - per week (Housing Association)	£1.99	Nil	Nil	1 April 2023	No proposed increase
581	Community Alarm Service - Contact Only - per week (Housing Association - BLOCK PURCHASE)	£1.25				
582	Community Alarm Service - Contact and Mobile Response - per week	£4.13				
583	Community Alarm Service - Contact and Mobile Response - per week (Housing Association - BLOCK PURCHASE)	£2.58				
584	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) - WEEKDAYS (5)	£30.89	Nil	Nil	1 April 2023	No proposed increase
585	Building/Welfare Checks - Weekly Travel Charge (per site, covers multiple tenants) - WEEKEND (2)	£17.19				
586	Weekly Charge for Building Checks (per tenant/property) - WEEKDAYS (5)	£0.80				
587	Weekly Charge for Building Checks (per tenant/property) - WEEKENDS (2)	£0.48				
588	Weekly Charge for Welfare Checks (per tenant/property) - WEEKDAYS (5)	£0.60				
589	Weekly Charge for Welfare Checks (per tenant/property) - WEEKENDS (2)	£0.36				
590	Out of Hours Call Handling - Cost per Call	£3.50				
Security (24/7 Services)						
591	Annual charge per site for holding keys	£250.00	Nil	Nil	1 April 2023	No proposed increase
592	Alarm Monitoring (Fire, Intruder, Environmental) - Annual charge per service	£250.00				
593	Lift Monitoring (Annual, per lift)	£300.00				
594	Call out charge for first hour on site - weekday	£30.00				
595	Charge per hour after first hour - weekday	£15.00				
596	Call out charge first hour on site - unsociable hours	£35.00				
597	Charge per hour after first hour - unsociable hours	£18.90				
598	Call out charge first hour on site - weekends	£40.00				
599	Charge per hour after first hour - weekends	£21.32				
600	Public holiday call out	£45.00				
601	Charge per hour after first hour - public holiday	£35.00				
Social Services						
602	Maximum Charge for Non-Residential Care Services - per week	£100.00	See Comment			Maximum charge set by WG. Actual charge subject to means testing.
Externally Set						

No.	Income Source	Current Charge	Proposed Price Change	% Change	Effective Date	Comment
603	Rent Smart Wales - licensing / registration charges					These fees are set and approved by Welsh Government
604	Shared Regulatory Service		Various - See Comment			These fees are set either by the Shared Regulatory Service Joint Committee or by statute/other regulation.
Cardiff Port Health Authority						
605	Port Health - Sanitation Inspection (Up to 1,000 tonnes)	£110.00				New charges will be confirmed in Jan'23. We have no control over these charges as they come via the Association of Port Health Authorities.
606	Port Health - Sanitation Inspection (1,001 - 3000 tonnes)	£150.00				
607	Port Health - Sanitation Inspection (3,001 - 10,000 tonnes)	£220.00				
608	Port Health - Sanitation Inspection (10,001 - 20,000 tonnes)	£285.00				
609	Port Health - Sanitation Inspection (20,001 - 30,000 tonnes)	£365.00	See Comment	See Comment	1 April 2023	
610	Port Health - Sanitation Inspection (Over 30,000 tonnes)	£425.00				
611	Port Health - Vessels with 50 - 1000 persons	£425.00				
612	Port Health - Vessels with over 1000 persons	£725.00				
613	Port Health - Extensions	£80.00				

EARMARKED RESERVES GENERAL FUND

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Apprenticeships & Trainees	469	0	(311)	158	Corporate Apprentice Scheme
2	Adults Social Care	2,309	0	(2,309)	0	Service specific pressures and enhance financial resilience
3	Bereavement Services	61	0	(20)	41	Planned programme of refurbishment and improvement
4	Building Control Regulations	112	0	(37)	75	Smooth effects of future deficits within ring fenced building control account
5	Bute Park Match Funding	51	0	(22)	29	Match funding for grant funded initiatives in relation to Bute Park, as per a Heritage Lottery Fund agreement
6	Capital Business Case Development	1,180	0	(300)	880	Development of capital business cases
7	Cardiff Academy Training	53	0	0	53	Support initiatives undertaken in connection with the Academy
8	Cardiff Capital Region City Deal	172	0	(43)	129	Contribution to the Joint Cabinet for the Cardiff Capital Region
9	Cardiff Dogs Home Legacy	317	0	(65)	252	Donations left to Cardiff Dogs Home to be used in connection with service improvements
10	Cardiff Enterprise Zone	3,440	0	600	4,040	Cardiff Enterprise Zone in future years
11	Central Market Works	97	0	(97)	0	Works at Cardiff Central Market and as potential match funding for external grant bids
12	Central Transport Service	2,420	0	0	2,420	Central Transport vehicle service
13	Children's Services	5,481	0	(2,800)	2,681	Enhance resilience
14	City Events	1,000	0	0	1,000	To fund city events that contribute to the economy
15	City Wide Management & Initiatives	2,426	0	(120)	2,306	City-wide management and initiatives including support for marketing and infrastructure
16	Community Based Services Transition	90	0	(30)	60	Better integration of community facilities across the public sector
17	Community Initiatives	1,767	0	(827)	940	Initiatives arising from the legacy of the Communities First Programme
18	Corporate Events & Cultural Services	2,919	0	(109)	2,810	Feasibility studies and costs of major events, including the potential Signature Music Event, and to offset future pressures arising from fluctuations in income within Venues and Cultural Services
19	Corporate Landlord Function	530	0	(162)	368	Corporate landlord functions across the Council in order to provide a cohesive and commercial operating model
20	Corporate Recovery Risk	4,250	0	0	4,250	Mitigate risk of transition post pandemic
21	Covid-19 CTRS pressures	3,153	0	0	3,153	Medium term increases in CTRS expenditure
22	Demand Pressures	4,652	0	0	4,652	Financial resilience to help manage demand volatility and uncertainty
23	Digital Transformation	2,492	0	(1,000)	1,492	New ways of working
24	Discretionary Rate Relief	90	0	0	90	NDR due diligence
25	Emergency Management, Safeguarding and Prevent	139	0	0	139	Preventative measures in relation to safeguarding, the Prevent agenda and emergency management
26	Employee Changes	8,130	0	(450)	7,680	Costs associated with voluntary redundancy and other employee costs in future years
27	Empty Homes & Housing Needs	1,505	0	(80)	1,425	Housing needs including activities relating to investing in empty homes and bringing them back in use
28	Energy Conservation (One Planet)	1,011	0	(220)	791	Energy conservation initiatives
29	Energy and Fuel Market Volatility	2,336	(1,000)		1,336	Unexpected fluctuations in the cost of energy and fuel
30	Family Guarantor	339	0	(100)	239	transfer of families from temporary accommodation to permanent homes
31	Flatholm	7	0	0	7	Initiatives, repairs and renewals
32	Fraud Detection	44	0	0	44	Supplement staffing and other costs associated with fraud detection
33	Governance & Legal Services	140	0	0	140	Future Governance & Legal Services initiatives, including projects in connection with ICT upgrades
34	Harbour Authority Projects and Contingency Fund	127	0	0	127	Improvement and enhancement of infrastructure, assets, activities and services in or around Cardiff Bay
35	Highways Section 278	141	0	(108)	33	Highway investment

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
36	Homelessness	1,724	0	(1,132)	592	Increases in homelessness pressures
37	Housing Support	554	0	(223)	331	Improve sustainability by maintaining the independence of people in their own homes
38	ICT Holding Account	695	0	0	695	Future business process improvement initiatives and other future ICT initiatives
39	Inspectorate Support	1,108	0	0	1,108	Consultancy for inspections and the regulatory environment
40	Insurance	8,260	0	(500)	7,760	Protect from future potential insurance claims
41	Invest to Save	261	0	0	261	Used in connection with revenue invest to save schemes
42	Joint Equipment Store - Pooled Budget	515	0	(515)	0	Offset deficits or one off expenditure items in the pooled budget, in future years
43	Local Plan	256	0	(130)	126	Local Development Plan and any potential appeals or judicial reviews
44	Major Projects	686	0	(300)	386	Major Projects
45	Members Development	50	0	0	50	Members' ICT software
46	Municipal Election	273	0	9	282	Local elections
47	Municipal Mutual Insurance	935	0	0	935	Liabilities to pay a percentage of claims previously settled by Municipal Mutual Insurance (MMI) and contribute to the cost of future settled claims
48	New Theatre Repairs	445	0	30	475	Council building repairs liabilities in line with the lease terms
49	Non-Domestic Rates Due Diligence	60	0	0	60	NDR due diligence
50	Out of School Childcare	57	0	0	57	Surplus balances from each school operating an out of school childcare scheme. These can be drawn upon by each school to balance their in-year financial position
51	Parking & Enforcement	748	0	(115)	633	Surpluses on parking & enforcement schemes which, under the Road Traffic Act 1984, have to be reinvested in Road Traffic Schemes
52	Property Asset Management	16	0	0	16	Managing timing and fluctuations of income from fees relating to the disposal of properties
53	Red Dragon Centre	3,057	0	(300)	2,757	Premises funding requirements
54	Rentsmart Wales	291	0	0	291	Training and service delivery in respect of Rentsmart Wales
55	Resources	3,062	0	(483)	2,579	Number of areas within the Resources directorate, particularly where transition to new methods of operation are required
56	Schools Formula Funding	3,661	0	(938)	2,723	Unplanned and unforeseen expenditure incurred by or on behalf of the delegated schools budgets
57	Schools ICT Infrastructure	100	0	(50)	50	Cyclical replacement of Schools ICT in order to ensure equipment is current and avoid obsolescence
58	Schools Organisation Plan	1,682	0	(1,342)	340	Manage the cash flow implications of the School Organisational Plan financial model
59	Scrutiny Development & Training	118	0	0	118	Scrutiny member development and training
60	Social Care Technology	308	0	(308)	0	Social care ICT developments
61	Social Care Worker Mobility	500	0	0	500	Increase domiciliary support service capacity in conjunction with decarbonisation of services
62	South East Wales Construction Framework	1,153	0	0	1,153	Ringfenced revenue to fund future costs of the project. Remaining funding to be distributed amongst the participating authorities
63	Strategic Budget	6,396	(500)	0	5,896	Financial resilience and the future budget requirements over the period within the Medium Term Financial Plan
64	Treasury Management	14,818	0	1,624	16,442	Management of risk in relation to major projects and to offer some protection and flexibility to the wider capital programme
65	Wales Interpretation and Translation Service	389	0	(30)	359	Manage in-year fluctuations in funding and financial performance of the service
66	Waste Management	1,543	0	(800)	743	Initiatives to achieve recycling targets and offset impact of additional tonnage and associated costs
67	Welfare Reform	2,403	0	(301)	2,102	Mitigate pressures and reduced funding within the Housing Benefit Service following the transfer of services to DWP, as part of the rollout of the Universal Credit Scheme
68	Youth Service	758	0	(173)	585	Initiatives to invest in the provision of youth services.
	TOTAL	110,332	(1,500)	(14,587)	94,245	

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		

1	Council General Reserve	14,255	Estimated Movements		14,255	impact of unexpected events or emergencies
			To finance budget £000	Other Commitments £000		
			0	0		

EARMARKED RESERVES HOUSING REVENUE ACCOUNT

	Reserve	Estimated balance at 31.03.23 £000	Estimated Movements		Estimated balance at 31.03.24 £000	Purpose /To fund:
			To finance budget £000	Other Commitments £000		
1	Housing Development Resilience Reserve	750	0	250	1,000	Improve resilience within the Housing Development Capital Programme
2	Housing Repairs and Building Maintenance	9,021	0	0	9,021	Housing repairs and to mitigate against risk within the Construction Industry
4	Welfare Reform	429	0	0	429	Project costs and scheme development to address issues for council tenants due to benefit cap and universal credit
	TOTAL	10,200	0	250	10,450	

1	HRA General Reserve	15,502	Estimated Movements		15,502	The impact of unexpected events or emergencies within the HRA
			To finance budget £000	Other Commitments £000		
			0	0		