Agenda Item No. 4

THE VALE OF GLAMORGAN COUNCIL

JOINT PERFORMANCE SCRUTINY COMMITTEE: 11TH FEBRUARY, 2026

REFERENCE FROM CABINET: 15TH JANUARY, 2026

"C185 INITIAL BUDGET 2026/27 AND MEDIUM TERM FINANCIAL PLAN 2026/27 TO 2030/31 PROPOSALS FOR CONSULTATION (EL/PR) (SCRUTINY – PERFORMANCE JOINT SCRUTINY COMMITTEE) –

The Leader presented the report to put forward the Council's budget proposals for consultation with residents, other stakeholders and the Council's Performance Joint Scrutiny Committee.

Since the Financial Strategy was agreed in July 2025, the Council had kept to its guiding principles during the budget process with a focus on delivering Vale 2030 (the Council's Corporate Plan) and protecting schools and services that supported the most vulnerable. Significant pressures continued to be experienced as a result of rising demand and costs, for schools, additional learning needs and social care.

The Council had lobbied extensively alongside other Counties concerning the provisional settlement and the Leader expressed her thanks to colleagues in Local Authorities of all political parties across Wales for the concerted effort to lobby for the value of Local Government and the extent of services delivered to the public.

Council Tax was being modelled at a 5.5% increase which would enable the Council to invest in a number of services. Since austerity began, there had been a focus on being able to deliver statutory services and the settlement received in December 2025 would enable to Council to invest in services that the residents of the Vale of Glamorgan had said were important. Continuation of the Reshaping and Savings Programme would also enable the Council to make savings by working differently.

Were the budget to be agreed, the public would see further investment in the public realm and a further £1m for schools.

The Vale of Glamorgan had the 5th lowest Council Tax of all Welsh Counties and significantly below the national average, potentially becoming the 4th lowest against other Authorities even after a 5.5% rise if agreed based on other projected increases. This was a cause of concern when looking to fund the services that the residents of the Vale of Glamorgan wanted. Paragraph 1.1 of the report showed the Council was either low or very low in terms of expenditure on services, as the Council was cost-effective, but the ambition was to provide more.

A proposed 5.5% Council Tax increase on an average Band D property would equate to £90.99 a year, or £1.75 a week. However, the Council wanted to improve and develop services further and as part of the consultation over the coming weeks

were asking the public whether Council Tax should be increased by a further 1%, or 31p a week, to provide an increase for Youth Services, investment in rural bus services and general realm improvements for Parks and Gardens. The Leader asked residents of the Vale of Glamorgan to take part in the consultation and looked forward to the debate that would take place at Performance Joint Scrutiny Committee in February.

Councillor Birch welcomed any further investment in Youth Services to support and provide warm and safe places for them to meet, provision of further educational opportunities and availability of sports facilities as a consequence of further youth provision.

Councillor Wilson said that residents of the Vale of Glaorgan were very proud of its parks and would welcome the return of the Green Flags accreditation, if agreed. Paragraph 2.90 of the report contained the consultation timetable for the budget and encouraged Community and Partners, including Trade Unions and Public Service Board to respond to the consultation over the coming month until 13th February. The proposals were a budget for growth as a result of the settlement from Welsh Government and it was important to listen to the public about their expectations.

Councillor Williams recognised that Social Services had to commission a number of services from external providers. The report highlighted the variety of services that the Council provided across all Directorates and hoped the public would support the proposals.

The Leader agreed that there were a huge range of services delivered by Local Authorities in Wales, numbering between 6 and 7k services each, that would not be delivered by anyone else if not provided by those Local Authorities.

This was a matter for Executive referral to Full Council for consideration following consultation.

Cabinet, having considered the report and all the issues and implications contained therein

RESOLVED –

(1) T H A T the Council's updated financial position as set out in the report be noted.

(2) T H A T the revised funding and spend assumptions, along with the draft reshaping and saving proposals be approved and the report and appendices referred to Performance Joint Scrutiny Committee on 11th February 2026 for their consideration and debate, with Members' views being referred back to Cabinet on 26th February 2026.

(3) T H A T the budget (including reshaping and savings proposals) as described in the body of the report and appendices be approved and published as the basis for consultation as described in the body of the report.

(4) T H A T the fees and charges detailed in Appendix D be approved for consultation.

(5) T H A T the underlying level of financial pressures not included in the proposals be noted.

Reasons for decisions

(1) It was important for Cabinet to be regularly appraised of the Council's medium term financial position.

(2) Scrutiny was an essential part of the budget setting process and it was important that the funding and savings assumptions were validated and the savings proposals were realistic and deliverable and would not have any unintended impacts.

(3) To ensure the savings proposals were consulted upon widely.

(4) To ensure the fees and charges were consulted upon widely ahead of inclusion in the Draft Budget on 26th February 2026 for approval; fees and charges being a Cabinet function.

(5) To ensure Cabinet was aware that work was in place to manage and mitigate those pressures but do nevertheless represent significant financial risk."

Attached as Appendix – Report to Cabinet: 15th January, 2026

VALE of GLAMORGAN
BRO MORGANNWG

Appendix

Meeting of:	**Cabinet**
Date of Meeting:	**Thursday, 15 January 2026**
Relevant Scrutiny Committee:	Performance Joint Scrutiny Committee
Report Title:	Initial Budget 2026/27 and Medium Term Financial Plan 2026/27 to 2030/31 Proposals for Consultation
Purpose of Report:	To put forward the Council's budget proposals for consultation with residents, other stakeholders and the Council's Performance Joint Scrutiny Committee.
Report Owner:	Executive Leader and Cabinet Member for Performance and Resources
Responsible Officer:	Director of Corporate Resources
Elected Member and Officer Consultation:	Strategic Leadership Team
Policy Framework:	Approving the 2026/27 Budget is a Council function

Executive Summary:

- The report sets out the Council's proposals for consultation of its Initial Budget 2026/27 and Medium Term Financial Plan 2026/27 to 2030/31. There will be a four week consultation period on these proposals and they will also be considered by a joint meeting of the Council's Performance Joint Scrutiny Committee in February which will report back to Cabinet, prior to Council consideration.
- The Council's approach to managing its finances and the setting of its budget is set out in the Financial Strategy agreed in July 2025 with the key consideration being the delivery of the Council's objectives set out in 'Vale 2030', the Council's Corporate Plan, which was approved in March 2025.
- The Council, in common with Councils across both Wales and England is experiencing significant financial pressures across social care – both Children's and Adults, School finances especially Additional Learning Needs (ALN) as well as pay awards and Home to School Transport. The UK Government has recognised these pressures and there was a relatively more favourable Spending Review in June 2025 but very much front loaded. Due to the May 2026 Senedd elections there is only a one year Settlement from Welsh Government but positively the latest Welsh Government Funding announcement on 9th December gave an improved Settlement of

4.5% across Wales, an improvement on the 2.5% in the initial provisional Settlement on 24th November 2025.

- However, the additional resources whilst appreciated continue to fall short of what is needed to sustain essential local services. The Settlement concentrates resources towards Schools and Social Care. It is also underpinned by a notional increase in Council Tax based on the average across Wales for the past three years and that is in excess of the increase proposed in this report.
- The overall position for the Council has also benefited from the significant funding position for the Cardiff and Vale Pension Fund with the proposed reduction in the employer's contribution reducing costs by £3.813m.
- The improved Settlement and reduced pensions costs have enabled a further review of cost pressures enabling additional resources to be targeted at schools, addressing continued social care pressures and putting measures in place to make the Council more financially resilient across the medium term. It has also allowed a budget to be proposed that does not require significant cuts to other services.
- Future prospects are also low with the poorly performing UK economy likely to be a drag on settlements at the same or lesser level in future years which was reflected in the June Spending Review. However, the Autumn Budget has sought to improve the fiscal headroom which may ease the pressure in 2027/28 and 2028/29. It is important to keep focus on the medium term.
- The Council continues to be the second lowest funded Council per head of population in Wales and spends significantly above its notional formula needs assessment for Education and Social Services given the continued pressures in these services. The Council has the fifth lowest spend per head of all of the Welsh Counties and spend for all services with the exception of Education is benchmarked at low or very low. Council Tax is also low with the 2025/26 Council Tax 6.86% below the Welsh median.
- An increasing proportion of the Council's resources year on year have been taken up by Schools and Social Care, 68% in 2023/24, 70% in 2024/25 and rising to 71% for 2025/26. However, this trend is paused in 2026/27 due in large part to the reduction in employer pension contributions.
- For 2026/27 the Council is faced with financial pressures of £27.727M and these total £83.911M across the medium term (including 2026/27). The underlying pressures in 2025/26 were £35.063M and there has been an extensive review to manage these down whilst being mindful of there not being future overspends in those areas where pressures have not been accommodated in these proposals.
- Council Tax is currently modelled at a 5.5% increase for 2026/27. Whilst the Settlement was better than anticipated it does fall short of the resource required to meet the growing ALN and Social Care demands and the pressure of the NI increases in the Chancellor's budget on externally provided service provision.
- There are services which the Council would wish to invest in further but would require a further increase in the Council Tax which are not currently in the proposals. Youth Service £300k – a more proactive/preventative service working alongside young people to deliver their skills and support their mental health; Rural Bus Service £500k – additional provision connecting residents in rural communities with larger towns and service hubs; and Parks and Gardens £120K –

additional to public realm investment to reinstate works, the nature of which were previously contributing to Green Flag status.

- There is a gap of £6.584M in 2026/27 and £34.865M across the five year medium term which will be met from a mix of reshaping and savings initiatives. For 2026/27, £3.812M of the gap is met from the £3.812M reduction in pension costs with £2.772M being delivered through reshaping and savings.
- The Council published it Reshaping Prospectus alongside its draft Corporate Plan in October 2024, the approach to how services would be delivered to meet the Corporate Plan objectives. The Reshaping Programme is central to balancing the budget in 2026/27 and across the medium term. An increasing proportion of the gap is met from transformation with the drive towards sustainable finances. The February report will provide a more detailed focus on the Reshaping Programme driving a balanced budget through to 2023/31.
- There is an overarching Equality Impact Assessment in place for the overall budget proposals and individual assessments against all of the reshaping and savings proposals where appropriate and necessary.
- The report also describes the approach taken to developing the budget proposals and of the continuation of the approach of directing resources in line with the Council's Corporate Plan and protecting services supporting the most vulnerable members of the community. There is, nevertheless an extremely difficult balance to achieve, given the desire to continue to deliver a range of core services alongside escalating costs within Schools and Social Care representing 69% in the initial proposals.

	Learning and Skills	Schools	Social Services	Others	Total Pressures
	£000	£000	£000	£000	£000
Adjusted Original Budget	**13,544**	**128,568**	**106,707**	**82,755**	**331,574**
Recharge and Delegation Adjustment	**2,352**	**-2,352**	**0**	**0**	**0**
Adjusted Budget	**15,896**	**126,216**	**106,707**	**82,755**	**331,574**
Total Pressures	3,393	6,908	10,303	7,122	27,726
Use of Reserves	267	0	0	500	767
Pensions Adjustment	-274	-1,299	-1,041	-1,198	-3,812
Savings	-160	-160	-1,742	-710	-2,772
Reverse out Temporary Savings	0	0	0	750	750
Net Funding Increase	**3,226**	**5,449**	**7,520**	**6,464**	**22,659**
% Increase /(Decrease)	20%	4%	7%	8%	7%
Net Budget 2026/27	**19,122**	**131,665**	**114,227**	**89,219**	**354,233**

- The Council's Reserves are under review and there will be an updated position in the draft budget report at the end of February 2026. They will continue to be held against statutory

obligations, capital commitments, known risks and to supporting reshaping and transformation. The reserves have come under pressures over the past three years and there is the additional protection of a contingency budget built into the proposals to address potential in year demand pressures.

- There will follow a four week period of consultation with residents and other groups as well as the proposals being subject to review by Members of the Council's Performance Joint Scrutiny Committee.
- A draft Budget will be brought to Cabinet on 26th February for approval by Full Council on 9th March 2026.

Recommendations

1. That Cabinet notes the Council's updated financial position as set out in this report.
2. That Cabinet considers and approves the revised funding and spend assumptions, along with the draft reshaping and saving proposals and refers this report and appendices to Performance Joint Scrutiny Committee on 11th February 2026 for their consideration and debate, with Members' views being referred back to Cabinet on 26th February 2026.
3. That Cabinet approves the budget (including reshaping and savings proposals) as described in the body of this report and appendices to be published as the basis for consultation as described in the body of this report.
4. That Cabinet approves the fees and charges detailed in Appendix D for consultation.
5. That Cabinet notes the underlying level of financial pressures not included in the proposals.

Reasons for Recommendations

1. It is important for Cabinet to be regularly appraised of the Council's medium term financial position.
2. Scrutiny is an essential part of the budget setting process and it is important that the funding and savings assumptions are validated and the savings proposals are realistic and deliverable and will not have any unintended impacts.
3. To ensure the savings proposals are consulted upon widely.
4. Th ensure the fees and charges are consulted upon widely ahead of inclusion in the Draft Budget on 26th February 2026 for approval; fees and charges being a Cabinet function.
5. To ensure Cabinet is aware that work is in place to manage and mitigate these pressures but do nevertheless represent significant financial risk.

1. Background

1.1 <u>Financial Strategy 2026/27</u>

1.2 Cabinet approved the Financial Strategy 2026/27 on 17th July 2025. It set out the Council's overall driving factor to deliver the Corporate Plan objectives as set out in Vale 2030 which was approved by Council in March 2025.

1.3 The Strategy also restates the underlying principles in developing the budget and medium term financial plan and the sustainability of the Council's finances, these continue to hold:

i. Focus on Supporting the Most Vulnerable

ii. Sustainable Finances

iii. The underlying estimates need to be robust, and all cost pressures need to be Appropriate Level of Reserves

iv. Generating Local Tax Revenue

v. Fees and Charges

vi. Collective Responsibility to Manage the Finances

vii. Accessible and Transparent Finances

viii. Deliver Best Value

1.4 A full link to the report is found at:

Financial Strategy 2026-27

1.5 Where we spend our money

1.6 The Council delivers a very wide range of services (as set out below along with the net spend and proportion of the overall Council spend). The two largest spend areas Schools and Social Care accounted for 71% of the Council's spend in 2025/26, up from 70% the previous year and this proportion will grow across the medium term following a pause in 2026/27. There is little flexibility in much of the Council's spend with, for example, the Council Tax Reduction Scheme of £12.335M being a national scheme (albeit far from fully funded, nationally) and the Fire Levy of £8.761M being a levy set by South Wales Fire and Rescue Service. There was a consultation on the governance and funding arrangement for Fire and Rescue Service in the autumn and alternatives to the levy are being considered.

1.7 Table 1 – Net Expenditure 2025/26

Service	Description	Net Spend 2025/26	% of Base Budget
		£000	%
Schools	Delegated spend for primary, secondary and Special schools including Additional Learning Needs Provision	128,213	38.7
Social Care	Support services for vulnerable Adults and Children and Young People in our Community.	106,594	32.1
Corporate Services and Policy	HR and Payroll; Finance including Council Tax, Rates and Benefits; Legal and Democratic Services; and also ICT and Office Accommodation costs total £5M.	16,212	4.9
Learning and Skills	Central support for schools, libraries, arts and cultural provision.	14,674	4.5
Council Tax Reduction Scheme	Statutory scheme supporting those on the lowest incomes.	12,335	3.7

Fire Levy	Payment of the levy to South Wales Fire and Rescue Service	8,761	2.7
Waste and Recycling	The cost of Waste and Recycling Services	8,341	2.5
Borrowing Costs	Capital financing costs and investment income	8,122	2.4
School Transport	Transporting Children and Young People to Mainstream and Special sector schools	7,355	2.2
Other Neighbourhood Services	Leisure, Parks, Street Cleansing and Supported Bus Services	7,094	2.1
Highways	The cost of Highways and Engineering including Flood, Drainage and road maintenance	5,447	1.7
Regeneration and Planning	Includes management of the Planning function including development of the LDP, Regeneration, Country Parks and Tourism services.	3,115	0.9
General Fund Housing	Community Safety and Homelessness provision	1,871	0.6
Democratic Costs	Democratic Costs	1,729	0.5
Regulatory Services	Food safety, animal welfare	1,711	0.5
Total		**331,574**	**100.0**

1.8 The Vale of Glamorgan is a relatively low spending Authority providing good value for money. It has the fifth lowest net expenditure of the 22 Welsh County Councils. It is similarly placed on Council Tax, being sixth lowest (further detail later in the report) and second lowest (21st of 22) for Government support with Revenue Support Grant of £1,666 per capita for 2025/26.

1.9 The benchmarking data has been refreshed since the Financial Strategy was produced with the 2024/25 Outturn numbers now available.

1.10 It presents a very similar picture with the Council very low overall on net expenditure and the majority of service lines at low or very low.

1.11 Table 2 - Benchmarking

Service	Unit	Wales Max	Wales Min	Vale	Wales Context
		£	£	£	
Adult Social Care	18 +	941.13	546.89	727.04	Low
Central	Head	198.33	13.45	28.98	Very Low

Children's and Families	0-17	2,462.92	1,471.14	1,385.89	Very Low
Cultural and Related	Head	121.92	42.64	55.63	Very Low
Education	0-18	7,137.38	5,195.15	6,166.57	High
Environmental and Regulatory	Head	232.66	128.41	134.45	Very Low
Highways and Transport	Head	164.58	74.87	103.92	Average
Housing	Head	387.90	221.50	275.89	Low
Planning	Head	51.22	19.00	52.44	Low
Total		**3,621.64**	**2,779.69**	**2,860.36**	Very Low

1.12 Education is an exception, being high in the Wales context. At the more detailed level mainstream primary and secondary are both Very Low but Special Very High which drives the overall rating.

1.13 The UK Government published its Spending Review in June. Given the continued tough economic conditions at the time with inflation having temporarily fallen in line with Government targets, but rising and expected to peak in the autumn, and stalled economic growth the resources available to the Chancellor were always going to be limited. Positively, a three year settlement was given albeit with modest sums available year on year. Working out how this translated into additional resource for Wales was not easy but the expectation was for average day to day spending to grow by 1.4% per year in real terms but that it would be front loaded.

1.14 There was an initial refresh of the Medium Term Financial Plan with the main change being a resetting of assumption on pay inflation and the knock on impact of inflation for pay and especially increases in the Real Living Wage on the Social Services Provider Fees. Funding gap in year one was £13.156M but with a knowledge of greater pressures coming through across the Council which would see this figure increase. The annual review of cost pressures was brought forward to feed into the anticipated spending review to be undertaken by the Welsh Government following the one at a UK level.

1.15 The Council was planning to bring its Reshaping proposals forward earlier for 2026/27 based on the prospect of an earlier Welsh Government Budget and Settlement. However, as set out below, due to Senedd Elections in May and the need for the existing administration have room to negotiate with other parties the announcements were delayed, some resources were held back and the settlement will be for one year only.

1.16 <u>UK and Welsh Government Announcements</u>

1.17 **Welsh Draft Budget**

1.18 The Welsh Government published its draft budget on 9th October. At this stage it offered a roll over budget only giving a 2.5% uplift for Local Authorities across Wales. Based on Office for Budget Responsibility (OBR) estimates on inflation there was 2.0% for general inflation and 2.2% for pay inflation. Expectations on Business Rate growth were more positive which has enabled the higher settlement figure of 2.5%.

1.19 The Settlement would also have seen the grant payments received in 2025/26 for the 2% National Insurance increase £221M and the additional 1% funding for the Teachers Pay award £243M to be added to the base.

1.20 At that time, the overall Welsh Budget allocated £508M more than 2025/26 to all public sector bodies of which £157M was allocated to local government but £231M was held back at this point. There had been speculation as for how this could be allocated especially with the current Welsh administration needing to negotiate with other groups in the Senedd for its budget to be approved in the new year. At the provisional, draft stage, both Health and Local Government had been given the same 2.5% uplift but for Health this was below the 3% allocated to Health in England and the 3.3% they have received historically. At the time it seemed unlikely that there would be more to come for local government.

1.21 **Welsh Government Settlement**

1.22 Welsh Government published Council level draft settlement figures on Monday 24th November. Overall, as anticipated there was a 2.7% increase in Aggregate External Finance across Wales, this is the 2.5% publicised in the Draft Welsh Budget plus 0.3% to fund the floor of 2.3% which is the level of funding received by 11 of the 22 Welsh counties including the Vale of Glamorgan.

1.23 The additional £169.477M was, of course far short of the overall pressures of £560M highlighted in the WLGA pressures exercise which the Council engaged in across the late summer/early autumn.

1.24 The 2025/26 base has been adjusted for the various one offs received in 2025/26 and the balance of the overall Council Tax base across Wales.

1.25 Table 3a – Adjusted Base

	Wales	Vale of Glamorgan
	£000	£000
Aggregate External Finance 2025/26	6,139,078	224,448
Share of Council Tax Base	0	222
Teachers Pay	17,848	802
ALN CO Pay	4,019	181
Public Sector Pay	14,900	606
Fire Pay	273	12

National Insurance	97,223	3,960
Total	**6,273,341**	**230,231**

1.26 The Standard Spending Assessment for Wales is increased by 6.11% to £8.852Bn which is met from increases in Welsh Government Grant, Business Rates and Council Tax. The Vale of Glamorgan's increase is broadly in line that with all Wales position. As per previous years the reduction in the Council Tax Reduction Scheme is somewhat out of odd with on the ground experience.

1.27 Table 3b – Standard Spending Assessment Increases

Block	Wales		Vale of Glamorgan	
	£s	%	£s	%
School Services	176,840	5.38	7,860	5.40
Other Education	2,399	5.64	127	8.05
Personal Social Services	258,073	9.76	9,770	9.93
Roads and transport	-1,001	-0.43	-7	-0.08
Fire	12,305	5.84	529	5.89
Other services	81,788	5.94	3,060	5.67
Deprivation Grant	0	0.00	0	0.00
Council Tax Reduction Scheme	0	0.00	-14	-0.15
Debt financing	-20,829	-7.44	-674	-7.88
Total	**509,575**	**6.11**	**20,651**	**6.16**

1.28 Total Aggregate External Finance (AEF) is £6.442Bn of which £14.107M is Top Up funding from 2025/26 and 2026/27 for the floor protection. The Vale of Glamorgan's provisional AEF is £235.526M of which £2.027M is Top Up funding.

1.29 The Settlement assumed 100% collection of Council Tax and also adds back Second Homes and Long Term Empty Properties so assumes a Council Tax Base of 65,221 which differs to the Tax Base figure collected below which is utilised by the Council as part of its budget setting and excludes premiums and assumes 97.1% in year collection.

1.30 Specific grants have also been rolled over with a 2% uplift from £1.302Bn in 2025/26 to £1.328Bn in 2026/27 so again, no real rems growth. There are some 90 different specific grants in the Settlement with Welsh level detail only available at this point.

1.31 Overall Capital Funding (both General Capital Funding and Capital Grants) reduces from £1.131Bn to £1.080Bn on a like for like basis. This is largely driven by reduction in the Sustainable Communities for Learning as it transitions from Band B to Band C. General Capital Funding has increased by £4M from £200M to

£204M in line with the rollover budget. Details of capital funding and nearly 40 capital grants are set out in the Settlement, again at an all Wales level only.

1.32 The £231M of unallocated day to day funding remained unallocated at this stage. It was considered that it would be required as part of Senedd group negotiation on the approval of the Budget and be directed at Health rather than Local Government. Health having only been allocated a £261M 2.1% uplift in the Provisional Settlement which is historically very low.

1.33 UK Autumn Budget

1.34 The Chancellor Rachel Reeves set out her UK Budget plans on Wednesday 26th November with a very wide range of measures covered albeit the main headline for Wales was a further £505m. There was a split between day to day spending of £320M and £185M for infrastructure and of the £320M, £187M would be available in 2026/27. The additional £505M was as a result of consequentials for decisions at a UK level for services devolved to Wales. One of these is the transitional relief in operation for the new Business Rates list which accounts for in excess of £100M of the £186M and there is a likelihood that the Welsh Government would wish to put similar reliefs in place.

1.35 The UK Treasury plans to make tweaks to the way the Welsh Government is funded, giving them more flexibility in it manage its own budget. How much Welsh ministers can borrow and keep in reserves will also be increased, while how much they can take from reserves will be scrapped for 2026/27. On the latter point though, these reserves are known to be very modest. The Treasury says this will give Welsh ministers an extra £425m to spend.

1.36 Mark Drakeford, Cabinet Secretary for Finance and Welsh Language gave the Keynote speech at the CIPFA Cymru Conference on 27th November, the morning after the Chancellor's Announcement. He set out an ambition for further resources for local government to be included when the Welsh Government approves its budget at the end of January 2026, well in advance of approvals in previous years which have been early March.

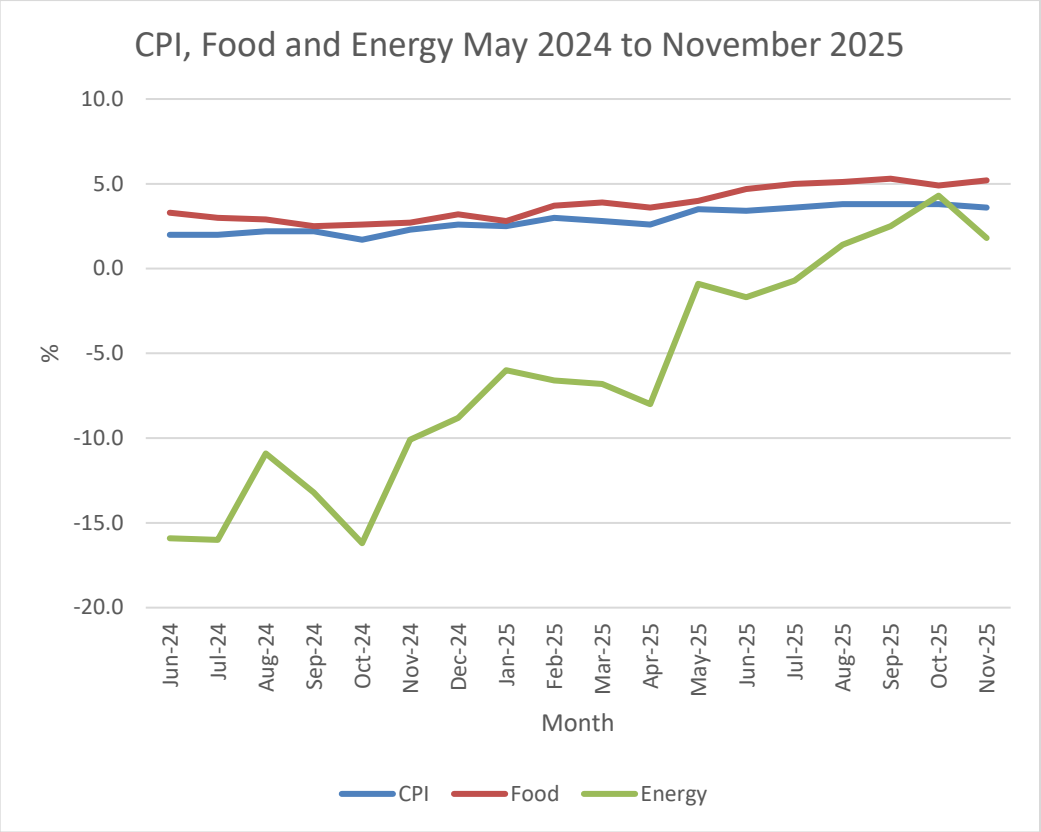
1.37 The other headlines were the removal of the two child benefit cap from April 2026 with 21,610 households in Wales having been impacted since the introduction of the measure in 2017 and a range of tax measures which will undoubtedly impact on local residents.

- National Insurance and income tax thresholds will be frozen for an extra three years beyond 2028 - meaning more people will go into higher bands.
- And the amount that under-65s can put into cash ISAs will be capped at £12,000 a year, with another £8,000 reserved for investments.
- Meanwhile the amount that people can sacrifice from their salary to avoid paying national insurance in pension contributions will be capped at £2,000 a year from 2029.
- A new mileage-based tax for electric vehicles and plug-in hybrid cars will be introduced from 2028.

- A planned Council Tax surcharge for high value properties will not apply in Wales.
- A decision to impose inheritance tax on farming assets worth more than £1m has been controversial among Welsh farmers.
- The FUW farming union welcomed a decision to allow the threshold to be shared among spouses but said many families risk facing unaffordable tax bills.

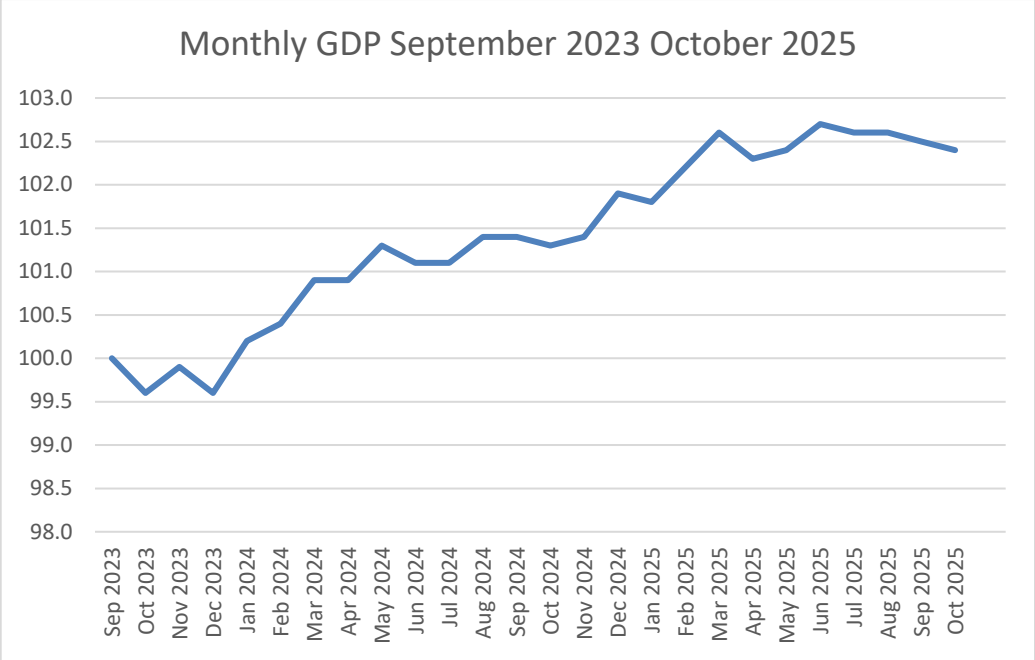
1.38 The overall economic position for the UK economy continues to be challenging, updates on inflation and GDP are provided below but are little unchanged from the position report in the July report.

1.39 Chart 1 - CPI



1.40 Inflation was stubbornly stuck at 3.8% across July to September 2025 but has eased back to 3.6% in October 2025, its first fall since March when it was 2.6%. Food is higher than the headline rate at 5.2% but energy at least is only up 1.8% year on year. There has since been a greater than anticipated reduction in November with the headline rate down to 3.2% and whilst still above the headline rate food easing back to 4.2%.

1.41 Chart 2 -GDP



1.42 Growth in the UK economy has continued to be problematic, the economy has only grown 2.5% since September 2025 and September 2025 was down 0.1% on the previous month and 0.2% on the quarter as reported in the December MTFP Update. There were disappointing figures for October 2025 with 0.1% reduction which has played in to the decision of the MPC in December to reduce the Bank of England Base Rate to 3.75%.

1.43 The OBR's report was presented a little prematurely ahead of the Chancellor's announcement. Whilst growth estimates have been downgraded to 1.5% per annum across 2026/27 to 2028/29. There has been a reappraisal of inflation too, forecast to be down to 2.5% in 2026 and back in line with Government target of 2% in the following year 2027. The budget has been fairly well received by the markets with bond markets stable which is good news for Government borrowing costs.

1.44 **Updated Provisional Welsh Government Settlement**

1.45 Shortly after the publication on the MTFP Update to Cabinet on 4th December 2025, there was an updated Provisional Welsh Government Settlement announcement on Tuesday 9th December 2025. The Welsh Government and Plaid Cymru reached an agreement which will allow the budget for 2026/27 to pass and secures almost £300m of additional investment in Wales' public service. The agreement will avoid the potential of no budget being passed at all and the consequences that would flow from that.

1.46 There are three elements to the agreement:

i. Additional funding for local government in 2026/27 – an extra £112.8M, which provides an overall 4.5% increase to the local government settlement. All Councils will receive increases above 4%.

ii. Additional funding for the health and social care budget – an extra £180m, which, taken with the funding in the Draft Budget, is equivalent to a 3.6% increase in 2026/27.

iii. £120M of capital funding will be available to the next government after the Senedd election to allocate.

1.47 This is really positive news and for the Vale of Glamorgan means an additional £4.601M of additional Welsh Government grant which eases the pressure on balancing the budget.

1.48 Consultation and Engagement

1.49 Let's Talk – Life in the Vale

1.50 The allocation of resources is driven by the objectives of Vale 2030, the Council's Corporate Plan as set out in the Financial Strategy. It is also informed by continuous engagement and more formally consultation and scrutiny later in the approval process. The Council undertook a wide ranging piece of engagement work with residents two years ago and this was undertaken again in 2025.

1.51 The Let's Talk About Life in the Vale exercise, which ran from 8th September to 12th November 2025 and received almost 2,000 responses from residents across the Vale of Glamorgan has included consultation on the financial strategy. This, alongside Vale 2030, has informed the priority areas identified in the budget setting process.

1.52 Following the Budget for Consultation being considered by Cabinet, a communications and engagement exercise aimed at residents and other key stakeholders will run until the final budget is agreed. The aim of this exercise will be to provide detail for residents on the financial pressures faced by the Council and how Council Tax and other forms of funding are spent as well as seeking views on the proposals contained in this report.

2. Key Issues for Consideration

2.1 Current Position

2.2 The current position is much improved compared to the position reported in December 2025. This is in light of the increased settlement from Welsh Government and also significantly reduced employer pension contribution as a result of the performance of the Cardiff and Vale Pension Fund. The employer's rate will reduced from 19.3% to 15.0% with effect from 1 April 2026 which reduces costs by £3.812M. The gap for 2026/27 is, therefore, £2.772M but more significant cost pressures continue in future years with a gap of £28.281M across 2027/28 to 2030/31.

2.3 The Council has underlying pressures of £35.063M. In order to bring forward a balanced budget for consultation, a comprehensive review was undertaken across the autumn 2025 which fed into the MTFP Refresh report to Cabinet on 4th December 2025. The Council is mindful that those pressures not accommodated in the budget do not come forward as overspend in the new

financial year and hence the necessary rigour of the exercise undertaken. These pressures have been reviewed in light of the improved Settlement and reduced pension costs and the paragraphs below set out additional measures that have been taken to provide great financial support to schools, recognise ongoing social care pressures and build resilience for the medium term.

2.4 Those pressures taken forward are summarised below with the full detail set out in Appendix A(i) and a full analysis setting out those it has not been possible to accommodate in Appendix A(ii).

2.5 There have been a series of changes to funding and as well as the cost assumptions mentioned above since the MTFP Refresh report was approved at Cabinet on 4th December. To support transparency and a full understanding of the current position present a detailed reconciliation is included in Appendix B

2.6 Table 4 – MTFP Summary

	2026/27	2027/28	2028/29	2029/30	2030/31
	£000	£000	£000	£000	£000
Additional Funding					
Grant Settlement	10,117	2,346	2,369	2,393	2,417
Transfers in	5,561	0	0	0	0
Council Tax	5,821	4,334	4,503	4,679	4,861
Council Tax Base Growth	1,159	0	0	0	0
Use of smoothing Reserves	-500	0	0	0	0
School Support from Reserves	-266	0	0	0	0
Total Additional Funding	**21,893**	**6,680**	**6,872**	**7,072**	**7,278**
Investment	3,224	65	0	0	0
Demography	714	2,800	1,521	1,680	501
Inflation Pay	11,694	6,125	5,833	5,991	6,153
Inflation Non Pay	5,971	5,105	5,105	5,105	5,105
Capital Financing	60	375	225	160	196
Other Pressures	6,064	1,225	1,712	925	276
Total Pressures	**27,727**	**15,695**	**14,396**	**13,861**	**12,231**
Reversal of One Off Savings	750	0	0	0	0
Overall Gap	**6,584**	**9,015**	**7,524**	**6,789**	**4,953**

Pensions Costs	-3,812	0	0	0	0
Residual Gap	**2,772**	**8,099**	**7,046**	**6,789**	**4,953**

2.7 Assumptions on Funding

2.8 Government Grant

2.9 Modelling undertaken when the draft Welsh Government Budget was announced assumed that similar to 2025/26, the Vale of Glamorgan would be protected by the floor arrangements. Hence whilst the headline settlement for Wales was 2.5%, the assumed uplift for the Council was 2.3%. The impact of the Vale of Glamorgan's Council Tax Base is lessened in the 9th December Settlement and consequently the uplift for 2026/27 is 4.3%, no floor protection being required. It remains very difficult to forecast for future years and the 1% per annum increases for 2027/28 onwards are only indicative. Work undertaken by the Cardiff University Fiscal Unit following the June Spending Review suggests minimal growth equivalent to real terms reductions and this has been used as a guide.

2.10 There were grant payments from Welsh Government in 2025/26 to cover shortfalls in funding for pay awards in the 2025/26 settlement. These amounted to £1.408M and the Welsh Government confirmed these would be built into the Revenue Support Grant base for future years. These proposals include £0.477M which reflect the pressure coming forward from schools associated with Teachers Pay as Local Government Pay has already been reflected in the base budget for 2025/26.

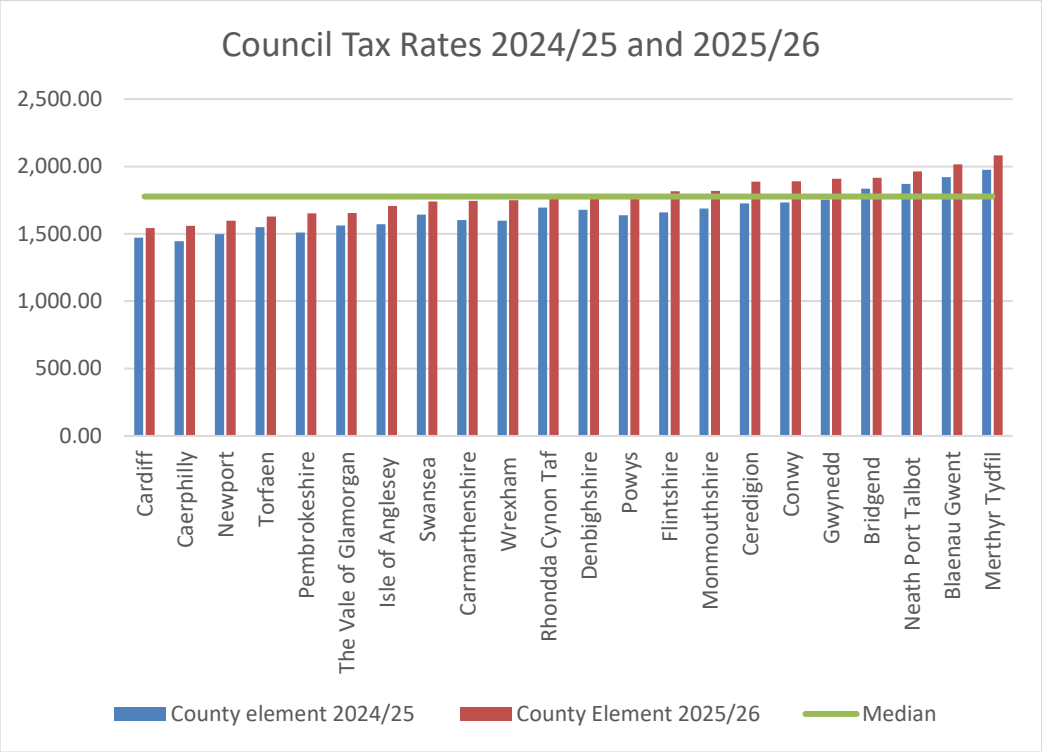
2.11 Council Tax

2.12 Council Tax is modelled at increasing by 5.5%. CPI has at long last started to fall as set out above, it was stalled at 3.8% across July to September before easing to 3.6% in October and then more recently down to 3.2% in November. However, the CPI basket of goods is not representative of the growing pressures faced by Local Authorities especially in respect of social care and Additional Learning Needs. For example, the inflationary pressures in social care driven by the Real Living Wage set at 6.7% for 1st April 2026 along with demographic demands in both Children's and Adults.

2.13 For a Council Tax increase of 5.5% the Council element of the Band D would be an increase of £90.99 on the current rate of £1,655.10 to £1746.09. This increase is the equivalent to £1.75 per week. Every 1% increase in the Council Tax is in the order of £16.55 per year or £0.32 per week.

2.14 It is significant that increases in Council Tax in the Vale of Glamorgan have been lower than the average increase for Wales for the past three years with the Band D charge consequently moving significantly below the median. This is a trend that appears likely to continue (at current forecasts) into 2026/27. Regardless of this developing and continuing trend, it is important that Council Tax revenues are maintained to ensure the future sustainability of the Council's finances, this is especially the case given the uncertainty on Government funding in 2027/28 and 2028/29.

2.15 Chart 3 – Council Tax Levels for Welsh Authorities.



2.16 The Draft Council Tax base figures are available for 2026/27 were brought forward to Cabinet on 18th December. The Band D equivalents have increased by 664 to 64,634 which will deliver a further £1.142M of revenue.

2.17 The Council Tax assumptions continue to be based on a 97.1% in year collection rate.

2.18 **Reserves**

2.19 There was one off support from reserves in 2025/26 to provide additional support and guidance to schools on producing balanced budgets. This drops out in 2026/27.

2.20 **Spending Pressures**

2.21 **Investment £3.224M**

2.22 There were initially investment proposals totalling £2.464M in 2026/27 put forward across all service of which only £0.912M is taken forward. There is modest investment of £0.137M in Learning and Skills with additional resource in the Sensory Team and an extension of the one off procurement support for schools which is intended to build on the procurement savings that have been identified in the sector to date. There is a proposal to fund £0.237M across a number of preventative initiatives in Social Services enhancing family and placement stability. The proposals set out £0.130M across two years for apprenticeship roles in Environment and Housing enabling the service to 'grow their own specialist staff'. In addition, the investment pressures include £0.436M in Corporate Resources primarily to strengthen resilience in a number of services and addressing ICT risks across the organisation.

2.23 However, the improved Settlement and Pensions position have meant there is a further £2.312M available bringing the total additional resources available for investment to £3.224M. This will allow the Council to further address resident priorities as indicated through engagement and the Let's Talk survey, as well as ensuring greater financial resilience for the Council. Resident feedback has shown a desire to see the Council investing more in public realm and an additional £750K is proposed to add resource to Neighbourhood Services as a direct response. Due to the challenging position the Council faces in terms of demand for services (notably in Social Care and Additional Learning Needs) a £1.000M general demand contingency reserve is to be established. An additional £0.500M is proposed to invest in the Reshaping (transformation) Reserve to provide funding to support the organisation to transform in the coming years, consistent with the desire to meet future savings from this route rather than traditional efficiency savings/cuts.

2.24 As an ambitious Council, there is, of course, more we would wish to do to improve and develop services across the Vale of Glamorgan. As described in this report, the Council is constrained by other pressures and the extent to which Council Tax can be increased, despite Council Tax being the fifth lowest across Wales. A 5.5% increase in Council Tax is proposed at this time. During the consultation it is proposed to consult with residents and other stakeholders on further investment, should Council Tax be increased by a further 1%. This further 1% would specifically provide for:

- Youth Services (£380K). This would enable a proactive and preventative service to be delivered to young people across the Vale of Glamorgan, but with a specific focus on those in our most deprived communities. By working alongside young people, the service would provide support to assist them to develop their skills and support their mental health.
- Rural Bus Services (£500K). This investment would provide additional public transport facilities connecting residents in our rural communities with larger towns in the Vale of Glamorgan. This could be used for additional subsidised services and / or the further development of dedicated routes using the Greenlinks fleet.
- Parks and Gardens (£120K). In addition to the £750K for general public realm improvements, this investment would enable the Council to reinstate work within parks and gardens across the Vale of Glamorgan the nature of which previously contributed to Green Flag Park status.

2.25 Demography £0.714M

2.26 There is an unusual situation in schools at present with a decline in mainstream pupil numbers but continued significant growth in demand for special school places driving a net reduction of £0.636M. Learning and Skills had put forward £1.098M to address the special school demand but only £0.598M is being taken forward which effectively reduces the unit of resource across Ysgol Y Deri. The growth in special school places does have an impact on transport costs managed in Environment and Economy with an additional £0.300M allocated.

2.27 There is continued growth in Social Care across Children's and Adult Services with a further £1,050M allocated for additional children, young people and adults with care needs on top of addressing the in-year pressures in 2025/26 which are picked up under other pressures.

2.28 Pay Inflation £11.694M

2.29 Pay inflation is the greatest individual cost across the Council amount at £7.663M. The OBR have been forecasting inflation of between 1.7% and 1.9% and pay growth of 2.2% for 2026/27. This has been the basis of the Welsh Government's neutral budget. However, it goes without saying that the OBR have been overly optimistic in their forecasts in recent years and a more prudent line is being taken with pay awards for Teachers and NJC both assumed at 3%. In previous years there has been a paring back of allocations against the forecast levels of awards but that is not a sustainable approach and is not being applied for 2026/27.

2.30 The Pay Inflation figures also include £4.013M for the additional 2% National Insurance contributions introduced in the 2024 UK Budget. The cost had been covered by grant in 2025/26 and this has now been brought into the Settlement. Neither the costs nor funding had been reflected in the December MTFP Update report.

2.31 The Cardiff and Vale Pension Fund administered by Cardiff City is subject to its triennial review for 2026/27. The actuary reported back in December and given the strong performance of the Fund over the past three years there has been a significant reduction in employer contributions from 19.3% to 15.0% with effect from 1st April 2026. This generates a saving of £3.812M which has been dealt with as a contribution to the £6.584M gap.

2.32 General Inflation £5.971M

2.33 There are £5.971M of Non Pay Inflation pressures which are predominantly social care driven. The cost pressures submitted had been somewhat higher but the key component of the social care provider fee pressures was the increase in the Real Living Wage and whilst this is up 6.74%, well above the general pressure measured by CPI which was 3.8% in September it is nevertheless less than was anticipated. The other key Non Pay Inflation pressure is utility costs which require £448K in schools and £100k Corporately. The smoothing reserve arrangements have unwound but costs have not returned to their pre Russia invasion of the Ukraine levels.

2.34 Capital Financing £0.060M

2.35 Capital Financing costs in 2026/27 are to cover the Sustainable Communities for Learning borrowing costs with Cardiff Capital Region commitments continuing to slip and a mall sum for Structures schemes. This enables the Council to continue to invest in Vale of Glamorgan Schools. Future years of the MTFP cover both Sustainable Communities for Learning and Cardiff Capital Region commitments.

2.36 Other Pressures £6.064M

2.37 There are other pressures of £5.964M. A large component £12.600M is in Social Care where it has been necessary to address the base budget for pressures and non-delivery of savings in 2025/26. Of a similar magnitude are £1.230M of Additional Learning Needs and Special Schools pressures in Learning and Skills enabling increased support for Additional Learning Needs in the Mainstream sector and via Welsh speaking resource bases and satellite resource bases in the Secondary sector. £2.264M had been sought by the Directorate but it is anticipated a proportion of this will be met from Welsh Government specific ALN grant. There are significant pressures on schools and as a consequence of the improved settlement and pensions upside a further £1.000M is being provided for schools.

2.38 Balancing the Budget

2.39 The approach to balancing the budget continues to be three pronged:

i. Managing pressures

ii. Increasing Funding

iii. Reshaping via Transformation

2.40 The review of cost pressures is largely complete but will be kept under review. It has been mindful of not storing up potential overspends in 2026/27 and holding back on preventative spend which would mitigate longer term pressures. Importantly it has been possible to fully accommodate the forecast of pay awards in 2026/27.

2.41 Government grant and Council Tax are the key funding streams. The Council continues to lobby for a fair settlement and had lobbied the Welsh Government to fully release the £231M held back in the 24th November Provisional Settlement, indeed identifying a further £69M. Lobbying on multi year settlements and a fair settlement for the Vale of Glamorgan, especially for Education funding continues.

2.42 Council Tax is a policy decision and is currently modelled at increasing by 5.5%. This is greater than the 3.9% previously modelled and reflects the pressures being experienced but also the need for financial sustainability and the importance of maintaining a strong tax base.

2.43 The key driver to ensure financial sustainability is the Council's Reshaping Programme. This has emerged over the past two budget cycles and following an outline report to Cabinet in January 2024 the full prospectus was approved at Cabinet on 10th October 2024. A summary of the key elements of the Programme in the following paragraphs with a link to the full programme below.

2.44 Reshaping Programme Update

2.45 The framework contains five interrelated themes:

i. Target Operating Model

ii. Service Transformation

iii. Strengthening Communities

iv. Digital Innovation

v. Economic Resilience

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

Target Operating Model

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

2.48 The Council's Target Operating Model (TOM) is the way in which the overall strategy of the organisation (via Vale 2030) will be delivered in strategic terms. Defining the organisation's TOM will take the objectives of the Reshaping Programme and vision of the organisation for Strong Communities with a Bright Future and enable a set of organisation-wide principles to be developed on issues such as structure, delivery models that will/will not be acceptable, the Council's strategic approach to partnership working, how people are managed and developed, as well as decision making, performance and scrutiny approaches. The TOM provides the direction and enabling activity to deliver the work involved in the other transformation themes, supported by key Council strategies such as the People Strategy, Digital Strategy, Medium Term Financial Plan, Corporate Asset Management Strategy and forthcoming Data Strategy. This theme is both about 'what' we do and also 'how' we do it.

Service Transformation

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

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

Strengthening Communities

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

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

2.53 This theme will be important as the financial position of the Council means that in the future some services may not be possible to deliver directly (and indeed, as has been seen, are sometimes more appropriately and effectively delivered by

others with support of the Council, for example, the previous service transformation to create community libraries which ensured libraries continued to be viable within individual communities).

Digital Innovation

2.54 The digital innovation theme will involve the Council seeking to ensure that digital innovation is at the heart of what we do and secures efficiency across the board. The Digital Strategy is based around themes of community and involvement, organisation and processes, people and skills and data and insight. This shows how it complements the other themes of Reshaping (notably, Service Transformation) and the key strategic documents referenced earlier in this report.

Economic Resilience

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

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

2.57 Proposals

2.58 The Council's overall budget gap of £6.584M in 2026/27 has been eased by the positive position on the pensions which takes £3.812M off the annual pay bill. There are Reshaping and Savings proposals of £2.772M. Of the £2.772M, £2.043M are Reshaping Savings and £0.729M Tactical, these are set out in detail in Appendix C and summarised in the tables below.

2.59 Table 8 – Reshaping and Savings Proposals

	2026/27	**2027/28**	**2028/29**
	£000	£000	£000
Reshaping	2,043	**656**	305
Savings	729	160	173
Total Reshaping and Savings Proposals	**2,772**	**816**	**478**

2.60 Reshaping proposals represent £2.018M or 69% of the £2.772M identified as savings for 2026/27.

2.61 Reshaping and Transformation are set out below. Cabinet will note that the categorisation of savings is on a 'best fit' basis and many savings associated with service transformation, for example, will include the harnessing of digital capabilities.

2.62 Table 9 – Reshaping and Transformation

	2026/27	2027/28	2028/29
	£000	£000	£000
Target Operating Model - Income	436	140	70
Target Operating Model – Procurement	50	0	0
Service Transformation	1,557	516	235
Total Reshaping Proposals	**2,043**	**656**	**305**

2.63 Savings

2.64 A proportion of the proposals and initiatives to address the budget gap have needed to be traditional savings, although the ambition to reduce the quantum of more traditional services vis-à-vis transformational / Reshaping savings is and continues to be realised.

2.65 Table 10 - Savings

	2026/27	2027/28	2028/29
	£000	£000	£000
Savings Proposals	729	**160**	173
Total Savings Proposals	**729**	**160**	**173**

2.66 Of the40 reshaping and savings proposals many have required an Equality Impact to be undertaken. Equality Impact Assessments have been undertaken for all of the reshaping and savings proposals and will be published as part of the consultation process.

2.67 **Fees and Charges**

2.68 The proposed fees and charges for 2026/27 are detailed in full in Appendix D.

2.69 A standard approach to fees and charges has been adopted for existing charges with increases in the main being at 3.8% to ensure the fees and charges continue to cover cost. CPI which was 3.8% in September 2025 and this is the guide but it is not always representative of the cost pressures being experienced by the Council with pay, especially the Real Living Wage having a greater impact.

2.70 There are a number of new charges for 2026/27 which are primarily born out of the Reshaping transformation initiatives and the key headlines are summarised by Directorate below.

2.71 Place Appendix D(i) – There have been no increases in the majority of charges at the country parks – Porthkerry and Cosmeston as well as the Heritage Coast given that the service is concerned that increases will potentially reduce take up and risks a fall in demand associated with increases. Car park charges have been increased broadly by CPI rounded to the nearest 10 pence. The are no published prices for filming, these continue to be done through negotiation with sign off delegated to a Place Chief Officer. After a number of years of lobbying and a formal governmental review, Welsh Government has significantly increased the majority of the statutory fees payable for planning applications. This reflects that there have been no increases in fees for a number of years during a period of relatively high inflation. The locally set fees for planning services have been

considered in light of the above and where appropriate increases have been proposed.

2.72 Social Services Appendix D (ii) – All charges increased in line with Policy. There are some larger increases though in Internal Day Services which reflects the increasing costs of providing the service. Service users assessed charges are unlikely to change as the cost is above the charging cap. Where organisations commission spaces in the day service it is important that prices reflect the actual costs to ensure that they are not subsidised.

2.73 Learning and Skills Appendix D (iii) – The increase above CPI at the Pavilion is to ensures that the cost of staffing is now included in room hire and bookings. As the Pavilion does not have a net budget, these costs must ensure that the service is operating at cost recovery. The increase for the libraries, is in excess of inflation because the amount initially is so minimal increases to fees and charges were not made in last financial year and have been minimal since the Covid Pandemic there is unlikely to be a similar increase in 2026/27. The charges for printing have been raised but remains highly competitive across printing service points within the Vale of Glamorgan.

2.74 Corporate Resources Appendix D (iv) – All charges have been increased in line with the Policy. There are some higher percentage increases though where it has been necessary to have a charge at rounded pound or pence figure. Also, Registrar's Approved Premises charges were set in advance for 2026/27 and 2027/28.

2.75 Environment and Housing Appendix D (v) – A number of charges have been increased by more than CPI due to a review of costs and benchmarking the costs charged against other Local Authorities. Car park charges have been increased broadly by CPI rounded to the nearest 5 or 10 pence, coach charges have been increased more significantly to ensure cost recovery with provision to reduce the charge for third sector or charitable organisations.

2.76 Medium Term Financial Plan

2.77 The Council is committed to ensuring its finances are sustainable in the medium and long term. Officers are working on Reshaping transformation initiatives beyond 2026/27 and whilst, given the 2026/27 has been the focus of this report, proposals for 2027/28 to 2030/31 will come forward in the draft Budget to Cabinet on 27th February.

2.78 Reserves

2.79 The Council is continually reviewing its reserves and has established a clear approach and rationale for the reserves it holds, being regulatory, to meet service and capital commitments, address risk and facilitate investment and reshaping. The Council is forecasting its overall level of reserves to be £40.696M at 31st March 2026 a reduction of £22.516M on the £63.212M as at 31st March 2025. A significant element of this reduction was planned but there has also been unplanned drawdown due to the in-year pressures in ALN and Social Care demand as well as a growing number of deficits in the Vale of Glamorgan's schools. An assumption of a net deficit £15M for schools is profiled across these

reserve projections for prudence. However, officers are actively working with schools to address the position and bring reserves into balance given the severe and unprecedented financial risk this presents the Council.

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

2.81 Table 12 – Reserves Forecast

As at	Estimated Balance 31/03/26	Estimated Balance 31/03/27	Estimated Balance 31/03/28	Estimated Balance 31/03/29	Estimated Balance 31/03/30	Estimated Balance 31/03/31
	£000	£000	£000	£000	£000	£000
General Fund	12,224	12,224	12,224	12,224	12,224	12,224
Insurance Reserve	4,954	4,954	4,954	4,954	4,954	4,954
Service Reserves						
Learning and Skills	1,973	1,773	1,573	1,373	1,173	973
Social Services	1,704	1,704	1,704	1,704	1,704	1,704
Neighbourhood Services	2,173	423	280	280	280	280
Corporate Resources	432	394	374	353	332	310
Place	1,321	733	534	487	487	487
Other Service Reserves	1,206	1,131	1,121	1,110	1,099	1,088
Other Corporate	354	281	254	254	254	254
Risk and Smoothing Reserves		-	-	-	-	-
Homelessness and Housing Reserve	3,332	2,815	2,315	1,815	1,815	1,815
Cost of Living	94	94	94	94	94	94
Pay Pressures	3,764	3,764	3,764	3,764	3,764	3,764
Energy Pressures	-	-	-	-	-	-
Legal	511	476	439	400	359	317
Project Zero	412	245	348	438	486	510
Investment and Growth Fund	-	-	-	-	-	-
Reshaping Risk and Investment	1,871	2,136	2,458	2,770	3,073	3,369
Corporate Landlord	1,552	1,448	1,091	1,091	1,091	1,091

Reshaping Assets	412	412	412	412	412	412
Digital Reshaping	1,003	503	253	3	3	3
Budget Risk	-	-	-	-	-	-
Capital Reserves						
Capital	4,285	1,065	727	727	727	727
Capital Regeneration and Levelling Up	2,034	84	84	84	84	84
Adaptations Reserve	14	14	14	14	14	14
Sub Total	45,625	36,673	35,017	34,351	34,429	34,474
Ring Fenced Reserves	-	-	-	-	-	-
Schools	-15,000	-15,000	-15,000	-15,000	-15,000	-15,000
Other Ringfenced Schools Reserves	1,646	1,966	1,286	1,606	1,926	2,246
School Deficit Reserve	4,100	4,100	4,100	4,100	4,100	4,100
Housing Revenue Account	4,325	4,474	2,380	2,411	2,476	2,543
Total Reserves	**40,696**	**32,213**	**27,783**	**27,468**	**27,931**	**28,363**

2.82 Next steps

2.83 The proposals in the report are now subject to a four week consultation with residents and other interested groups. It, therefore, runs to 12 noon on Friday 13th February which provides opportunity to assess and feed in the draft Budget to Cabinet on 26th February which will be published Friday 20th February 2025.

2.84 The proposals are also subject to scrutiny which for 2026/27 will be a -Joint Scrutiny process scheduled for 11th February 2026. This should enable a more holistic process than in previous years with all scrutiny Members benefitting from the attendance of Cabinet Members and Directors. The views from the Performance joint Scrutiny Committee meeting will be referred back through to Cabinet for consideration.

2.85 There will also be a series of Group briefings in late January ahead of the Scrutiny meeting.

2.86 It is also expected that Welsh Government will formally approve its budget earlier than in previous years and this is scheduled for Monday 19th January 2026.

2.87 The Draft Budget will come forward to Cabinet on 26th February 2026 for recommendation on to Council for approval on 9th March 2026. The Council has to approve a budget by 11th March each year. The 9th March meeting will also approve the Council's Capital Programme and Treasury Strategy.

2.88 Timetable

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

2.90 Table 13 – Timetable

Date	Body	Activity
16th January 2026	Community and Partners, including Trade Unions and Public Service Board	Consultation on budget proposals
19th January 2026	Welsh Government	Approve Budget
Late January 2026	Welsh Government	Final Grant Settlement
Late January 2026	Political Groups	Series of briefing sessions
11th February 2026	Scrutiny	Performance Joint Scrutiny meeting. Review estimates and savings proposals.
13th February 2026	Community and Partners, including Trade Unions and Public Services Board	Consultation on the budget proposals closes
26th February 2026	Cabinet	Draft Budget
9th March 2026	Council	Agree Budget

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

3.1 The delivery of the Council's Corporate Plan and wellbeing objectives is significantly influenced by the available finance to deliver services. This report provides the context in which the Council will be operating in the immediate and medium term.

3.2 This report provides an immediate and medium-term projection of the Council's financial position, however the decisions to be taken on the Financial Strategy in the coming months will be influenced by the need to think about the longer term implications of decisions, including the continued lobbying of Welsh Government for genuine multi-year financial settlements to enable better forecasting and projection of budgets. It is challenging to plan ahead with a single year settlement albeit there has been an indication of real terms reductions in future years.

3.3 The approach to setting a balanced budget described in the body of this report includes reference to collaboration and the value of this approach has been well evidenced in recent years, most notably in the response to the pandemic, where the pooling of resources (whether financial, capacity or expertise) has resulted in improved outcomes and better value for money. The Financial Strategy places emphasis on supporting the most vulnerable, and the proposals in this budget demonstrate how the Council is continuing to resource preventative services.

3.4 The report sets out proposals for consulting widely on the Council's budget, demonstrating the importance being placed on involving people in decision making and these proposals have been informed by the use of insight gained through the Let's Talk About Life in the Vale survey (2025), and consultation on a range of activities, including the Council's Annual Self Assessment. In understanding the views of others through this process, decisions will be taken in an integrated way – both internally and externally.

4. Climate Change and Nature Implications

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

5. Resources and Legal Considerations

Financial

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

Employment

5.2 Salaries and wages are a major element of the Council's overall spend and the inflationary impact of the pressures represents a significant proportion of growth set out as part of these draft proposals.

5.3 There has only been an improved settlement from Welsh Government and the detailed review of pressures has presented a less challenging savings and efficiencies target of £2.913M for 2026/227. Nevertheless, there may be an employment impact associated with these savings.

5.4 The attached savings schedules indicate service reviews taking place which may have an impact on FTEs.

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

Legal (Including Equalities)

5.6 The Council is required under statute to fix its Council Tax for the financial year 2026/27 by 11th March 2024 and to do so will have to agree a balanced revenue budget by the same date.

5.7 The Financial Strategy and process for approving the 2026/27 Budget and MTFP at Council in March 2026 will be aligned to the Council's new agreed Corporate Plan – 'Working Together for a Brighter Future' 2025.

5.8 The budget proposals as set out in the report has due regard to the requirements of the Council's Strategic Equality Plan including the Equalities Act 2010 and Public Sector Equality Duty for Wales. The subsequent development of specific proposals and strategies set out in the report will require the completion of Equality Impact Assessments. This involves systematically assessing the likely (or actual) effects of policies on individuals who have a range of protected characteristics under the Act.

6. Background Papers

None.

Cost Pressures **Appendix A(i)**

Description		2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31	Category of Growth
		£000's	£000's	£000's	£000's	£000's		
Directorate: Learning and Skills								
Delegated Schools								
Schools	Special school demographic increase	1,098	598	1,003	1,124	468	0	Demographic
Schools	Demographic adjustment mainstream pupils -The reduction in pupils from the latest two years of verified data (January 2024 plasc to January 2025 plasc) has shown a decrease of 265 mainstream pupils. .	-1,234	-1,234	567	-833	-18	-729	Demographic
Schools	Additional Learning Needs funding for mainstream schools	1,010	510	0	0	0	0	Pressure
Schools	Expansion Whitmore Resource base	260		0	0	0	0	Pressure
Schools	Expansion Pencoedtre Resource base	162		0	0	0	0	Pressure
Schools	Welsh medium secondary ALN resource base at Ysgol Bro Morgannwg.	216	216	0	0	0	0	Pressure
Schools	Satellite specialist resource bases in secondary schools. - Develop satellite bases in Cowbridge and St Cyres.	193	193	0	0	0	0	Pressure
Schools	Specialist resource base at St Richard Gwyn base.	0	0	0	758	542	0	Pressure
Schools	Energy Pressures	448	448	0	0	0	0	Inflationary
Schools	Rates	64	64	0	0	0	0	Inflationary
Schools	General Pressure	1,000	1,000	0	0	0	0	Pressure
Schools	ALN Coordinator Transfer In	186	186	5	5	5	5	Inflationary - Pay
Schools	Schools Teaching pay Award 2026/27	3,134	3,134	2,788	2,872	2,958	3,046	Inflationary - Pay
Schools	Schools Non-teaching pay Award 2026/27	1,142	1,142	1,263	1,301	1,340	1,380	Inflationary - Pay
Schools	Schools Teaching pay Award 2025/26 base correction to 4%	477	477	0	0	0	0	Inflationary - Pay
Schools	Schools Non-teaching pay Award 2025/26 base correction	174	174	0	0	0	0	Inflationary - Pay
Delegated Schools		**8,330**	**6,908**	**5,626**	**5,227**	**5,295**	**3,702**	
Central Learning and Skills								
Learning & Skills	Schools Procurement Support	53	53	0	0	0	0	Investment
Learning & Skills	Data Analysis Capacity	50	0	0	0	0	0	Investment
Learning & Skills	Step Down Use of Reserves	-267	-267					Pressure
Learning & Skills	Sensory team expansion - Due to the amount of pupils requiring access to braille in the medium of Welsh	84	84	0	0	0	0	Investment
Learning & Skills	Restructuring of the complex needs team to meet increasing demands due to the ALN reform.	76	0	0	0	0	0	Investment
Learning & Skills	Out of county and Independent Schools complex needs placements.	111	111	98	115	0	0	Pressure
Learning & Skills	Reduction in Out of County Income	112	0	102	111	83	51	Pressure
Learning & Skills	IDP Officer for looked after children, EOTAS and OOC and ALN Resource Base Manager currently grant funded	182	0	0	0	0	0	Investment
Learning & Skills	Extend lease of Temporary demountable buildings at Ysgol Y Deri	170	170	-99	-71	0	0	Pressure
Learning & Skills	New temporary demountable building at Ysgol Y Deri.	0	0	161	160	0	0	Pressure
Learning & Skills	Pay Award (non-schools) Central Learning and Skills Staff	335	335	279	223	228	232	Inflationary - Pay
Learning & Skills	National Insurance Transfer In	2,821	2,821	0	0	0	0	Inflationary - Pay
Learning & Skills	Counsel Fees for ALN	30	30	0	0	0	0	Pressure
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning St Richard Gwyn	0	46	22	28	0	0	Capital Financing
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning Ysgol Iolo -	0	0	227	0	0	0	Capital Financing
Learning & Skills	Revenue impact of additional Sustainable Communities for Learning YYD	12	10	0	0	0	0	Capital Financing
Central Learning and Skills		**3,769**	**3,393**	**790**	**566**	**311**	**283**	
Total Learning and Skills		**12,099**	**10,301**	**6,416**	**5,793**	**5,606**	**3,985**	
Directorate: Social Services								
Children Services								
Social Services	Emergency Duty Team	90	90					Pressure
Social Services	Therapeutic Support - enhancing family stability	81	81					Investment
Social Services	Therapeutic Support - enhancing placement stability	71	71					Investment
Social Services	Increase in demand for community services to avoid placement costs - disabled children and young people - Dom Care	300	150					Pressure
Social Services	Increase in demand for community services to avoid placement costs - disabled children and young people - Direct Payments	100	118					Pressure
Social Services	Agency Saving Cost Pressure	136						Pressure
Social Services	Provider Fees - Additional funding for third party providers in 2025/26	642	642	500	500	500	500	Inflationary
Social Services	External Placements - In year Pressure 2025/26	1,073	1,000	0	0	0	0	Pressure
Social Services	Internal Placements - pressure on 2025/26 budget	245	243					Pressure
Social Services	Increased demand / need to provide equipment via the joint equipment store and uplift in costs of equipment and the regional Section 33	21	21	0	0	0	0	Pressure
Social Services	Regional Adoption Service Contribution	22	22	0	0	0	0	Inflationary - Pay
Social Services	Pay Awards Children and Young People Services	225	225	188	150	153	156	Inflationary - Pay
Social Services	Pay Awards Youth Justice	30	30	25	20	20	21	Inflationary - Pay
Social Services	External Placements - Demographic Projections	400	400	200	200	200	200	Demographic
Total Children Services		**3,436**	**3,093**	**913**	**870**	**873**	**877**	
Adult Services								
Social Services	Provider Fees - Additional funding for third party providers	6,560	4,267	4,500	4,500	4,500	4,500	Inflationary
Social Services	Transition overview - 18 to 25 - Social Work practitioner post -cost avoidance for specialist placements	55	55	0	0	0	0	Investment
Social Services	Increased demand to meet the financial support needs of people without a corporate appointee and Shared lives residents where hosts cannot manage banking.	100	35	0				Pressure
Social Services	Adjusting Base Budget Direct Payments	100	100	0	0	0	0	Pressure
Social Services	Adjusting Base Budget Adult Placements	234	234	234	0	0		Pressure
Social Services	Pay Awards Adult Services	371	371	309	247	252	257	Inflationary - Pay
Social Services	Base Budget Adjustment Care Cap	83	83					Pressure
Social Services	Revenue impact of New Capital Bids - Older Persons Accom - Revenue cost of borrowing to progress the scheme	0	0	0	12	62	18	Capital Financing
Social Services	Demographic Pressures - increased numbers of people requiring care and support	650	650	650	650	650	650	Demographic
Adult Services		**8,153**	**5,795**	**5,693**	**5,409**	**5,464**	**5,425**	
Resource Management and Safeguarding								
Social Services	Income recovery capacity	38	38	0	0	0	0	Investment
Social Services	Care Home Staffing	300	300	0	0	0	0	Pressure
Social Services	Mosaic license	226	226	0	0	0	0	Pressure
Social Services	Pay Award Resource Management and Safeguarding	349	349	291	233	237	242	Inflationary - Pay
Social Services	Lead Practitioner - Exploitation	67	51	0	0	0	0	Investment
Total Resource Management and Safeguarding		**980**	**964**	**291**	**233**	**237**	**242**	
Social Services	**National Insurance**	451	451					Inflationary - Pay
Total		**13,020**	**10,303**	**6,897**	**6,512**	**6,575**	**6,544**	
Environment and Housing								
Environment and Housing	Installation of residential disabled parking bays	50	0	0	0	0	0	Investment
Environment and Housing	Funding of one engineering position to progress flood risk management plans	60	0	0	0	0	0	Investment
Environment and Housing	Funding of apprenticeship posts (4)	130	65	65	0	0	0	Investment
Environment and Housing	Grass Cutting	50	50	0	0	0	0	Inflationary
Environment and Housing	Weed Control	25	0	0	0	0	0	Inflationary
Environment and Housing	Cost of B&B Homelessness Accommodation	-500	-500	0	0	0	0	Pressure
Environment and Housing	New Homelessness legislation	1,000	0	339	339	0	0	Pressure
Environment and Housing	New Homelessness legislation-Additional staffing resource Housing Options Team	200	80	80	0	0	0	Pressure

Environment and Housing	Highway Repairs - Increased costs of footway and carriageway repairs due to continued underfunding of highway and footway resurfacing / refurbishment.	300	200	250	250	250	200	Pressure
Environment and Housing	Public Realm Investment	750	750					Investment
Environment and Housing	Ash Die Back	50	50	0	0	0	0	Pressure
Environment and Housing	Pencoedtre Splash Pad Consider as part of place making	40	0	0	0	0	0	Pressure
Environment and Housing	Public conveniences additional funding to improve standards	90	0	0	0	0	0	Pressure
Environment and Housing	Waste Contract Contractual Inflation and New Developments	100	100	5	5	5	5	Inflationary
Environment and Housing	HGV drivers (market forces rate)	650	0	25	25	25	25	Pressure
Environment and Housing	Car Parking Charges	150	150					Pressure
Environment and Housing	Pay Award Neighbourhood Services	395	395	329	263	269	274	Inflationary - Pay
Environment and Housing	Pay Award General Fund Housing	39	39	33	26	27	27	Inflationary - Pay
Environment and Housing	Pay Award Building Services	17	17	14	11	12	12	Inflationary - Pay
Environment and Housing	Pay Award Building Cleaning and Security	59	59	49	39	40	41	Inflationary - Pay
Environment and Housing	National Insurance	290	290					Inflationary - Pay
Environment and Housing	Base Adjustment SRS	44	44					Inflationary - Pay
Environment and Housing	Revenue impact of New Capital Bids - Structures - Revenue cost of borrowing to progress the scheme	4	4	19	18	46	46	Capital Financing
Environment and Housing	ALN transport - The cost of transport for the Demographic increase pupils	380	300	380	380	380	380	Demographic
Total Environment and Housing		**4,373**	**2,093**	**1,588**	**1,357**	**1,053**	**1,010**	
Place								
Place	Replacement Local Development Plan - cost of public enquiry and Programme Officer	150	50	0	0	0	0	Pressure
Place	Ecology Assistant- Planning	54	0	0	0	0	0	Investment
Place	Strategic Development Plan - Regional Working	50	0	0	0	0	0	Investment
Place	Investment in Strategic Country Parks Position	40	40					Investment
Place	Moving the DEF System to the Cloud	12	12	0	0	0	0	Pressure
Place	Pay Award Place	144	144	120	96	98	100	Inflationary - Pay
Place	National Insurance	131	131	0	0	0	0	Inflationary - Pay
Total Place		**581**	**377**	**120**	**96**	**98**	**100**	
Directorate: Corporate Resources								
Corporate Resources	Coroner	70	70	35	25	25	0	Pressure
Corporate Resources	Registars - Proposed changes to birth and death registrations arising from a Home Office project for the digital transformation of the service causing a loss of income.	51	51	0	0		0	Pressure
Corporate Resources	Pay Award Corporate Resources	519	519	433	346	353	360	Inflationary - Pay
Corporate Resources	Granicus Platforms to support public participation strategy and wider communication and marketing activity across the organisation. Upgraded CMS to enable development of a new website to support Digital Strategy and signalling change agenda. Continued media and online comment monitoring to enable measurement and evaluation of a new communications strategy	25	25	0	0	0	0	Pressure
Corporate Resources	Policy and Insight Partner Budget Corrections	71	21	0	0	0	0	Investment
Corporate Resources	Human Resources Capacity including Business Partner Resource and Health and Safety	111	111	0	0	0	0	Investment
Corporate Resources	Finance Capacity including Accountancy and Exchequer	141	141	0	0	0	0	Investment
Corporate Resources	Document Imaging Process - existing revenues and benefits system isn't Windows 11 Compliant. There would some year one implementation costs too.	64	64	0	0	0	0	Pressure
Corporate Resources	Capital salaries - new accounting treatment has meant a reduction in the overall sum charged to the Capital Programme	150	125	0	0	0	0	Pressure
Corporate Resources	Utility costs - these hadn't reduced as much as forecast in 2024/25 with the pressure masked by the provision to be stepped down in 2025/26.	150	100	0	0	0	0	Inflationary
Corporate Resources	Cloud Migration - Backup and Storage to move to a hybrid cloud solution. Approved by Cabinet on 1st May 2025, minute C330.	108	108	0	0	0	0	Pressure
Corporate Resources	Digital – PSBA investment	75	75	0	0	0	0	Investment
Corporate Resources	Digital - System Pressures including rental, software and wireless	71	71	0	0	0	0	Pressure
Corporate Resources	Digital – Data Analytics Tools (website feedback)	14	6	0	0	0	0	Investment
Corporate Resources	Digital – C1V training resource	10	0	0	0	0	0	Investment
Corporate Resources	Lone Worker Scheme income of £10k no longer paid	10	0	0	0	0	0	Pressure
Corporate Resources	Digital - Out of Hours Support Charges	9	9	0	0	0	0	Pressure
Corporate Resources	Legal Services Community Services Grant Provision	69	0	0	0	0	0	Investment
Corporate Resources	Trainee Solicitor - currently funded from Legal Reserve, part of succession planning	39	39	0	0	0	0	Investment
Corporate Resources	Oracle Licences	128	128	0	0	0	0	Inflationary
Corporate Resources	Debt Recovery Legal Resource	43	43					Investment
Corporate Resources	Housing Support Grant Fallout Telecare	160	160					Pressure
Corporate Resources	National Insurance	338	338	0				Inflationary - Pay
Corporate Resources	Registrar's software licences and maintenance for Zipporah and RON System hosted by NPTC - booking and payments systems for weddings. Shortfall in budget provision	9	0	0	0	0	0	Inflationary
Corporate Resources	Democracy Counts Elector8+ - Election Management, Licence Fee, Support & Maintenance, Count Result Software. Shortfall in budget provision - Reserves	13	13	0	0	0	0	Pressure
Corporate Resources	Revenue impact of New Capital Bids - Decarb Civic Offices - Revenue cost of borrowing to progress the scheme	0	0	0	18	0	0	Capital Financing
Total Corporate Resources		**2,448**	**2,217**	**468**	**389**	**378**	**360**	
Policy								
Policy	City Deal - Revenue Costs Associated with Prudential Borrowing for the Council's Contr	107	0	107	149	52	132	Capital Financing
Policy	Fire Uplift	263	263					Pressure
Policy	Contingency Provision	1,000	1,000					Investment
Policy	Reserve Top Up	500	500					Investment
Policy	Council Tax Reduction Scheme	500	500	0	0	0	0	Pressure
Policy	Members Remuneration - Independent Remuneration Panel for Wales Draft Annual Re	172	172	100	100	100	100	Inflationary
Total Policy		**2,542**	**2,435**	**207**	**249**	**152**	**232**	
Total		**35,063**	**27,726**	**15,695**	**14,396**	**13,861**	**12,231**	

Cost by Type	2026/27	2026/27 Revised	2027/28	2028/29	2029/30	2030/31
Investment	3,964	3,224	65	0	0	0
Demographic	1,294	714	2,800	1,521	1,680	501
Inflationary - Pay	11,693	11,693	6,125	5,833	5,991	6,153
Inflationary	8,348	5,971	5,105	5,105	5,105	5,105
Pressure	9,641	6,064	1,225	1,712	925	276
Capital Financing	123	60	375	225	160	196
Total	**35,063**	**27,726**	**15,695**	**14,396**	**13,861**	**12,231**

Total by Service	**2026/27**	**2026/27 Revised**	**2027/28**	**2028/29**	**2029/30**	**2030/31**
Schools	8,330	6,908	5,626	5,227	5,295	3,702
Learning & Skills	3,769	3,393	790	566	311	283
Social Services	13,020	10,303	6,897	6,512	6,575	6,544
Environment and Housing	4,373	2,093	1,588	1,357	1,053	1,010
Place	581	377	120	96	98	100
Corporate Resources	2,448	2,217	468	389	378	360
Policy	2,542	2,435	207	249	152	232
Total by Service	**35,063**	**27,726**	**15,695**	**14,396**	**13,861**	**12,231**

Appendix Aii Cost Pressures Review Analysis				Schools			Learning & Skills			Social Services			Environment & Housing			Place			Corporate Resources			Policy			Total		
	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference	Adjusted	Raw	Difference
				£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Investments																											
Procurement and Data Resource	53	103	-50	0	0	0	53	103	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	53	103	-50
ALN Resource	84	342	-258	0	0	0	84	342	-258	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	342	-258
Preventative Children Services	152	152	0	0	0	0	0	0	0	152	152	0	0	0	0	0	0	0	0	0	0	0	0	0	152	152	0
Transition Practitioner Post	55	55	0	0	0	0	0	0	0	55	55	0	0	0	0	0	0	0	0	0	0	0	0	0	55	55	0
Income Recovery	81	81	0	0	0	0	0	0	0	38	38	0	0	0	0	0	0	0	43	43	0	0	0	0	81	81	0
Exploitation Practitioner	51	67	-16	0	0	0	0	0	0	51	67	-16	0	0	0	0	0	0	0	0	0	0	0	0	51	67	-16
Investment Environment and Housing	815	990	-175	0	0	0	0	0	0	0	0	0	815	990	-175	0	0	0	0	0	0	0	0	0	815	990	-175
Ecology Planning and Strategic Development Plan	0	104	-104	0	0	0	0	0	0	0	0	0	0	0	0	0	104	-104	0	0	0	0	0	0	0	104	-104
Additional Capacity Corporate Resources	273	323	-50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	273	323	-50	0	0	0	273	323	-50
Country Parks	40	40	0	0	0	0	0	0	0	0	0	0	0	0	0	40	40	0	0	0	0	0	0	0	40	40	0
Contingency	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0	1,000	1,000	0
Reserve	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	500	500	0
Digital Investment	81	99	-18	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	81	99	-18	0	0	0	81	99	-18
Legal Capacity	39	108	-69	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	39	108	-69	0	0	0	39	108	-69
	3,224	3,964	-740	0	0	0	137	445	-308	296	312	-16	815	990	-175	40	144	-104	436	573	-137	1,500	1,500	0	3,224	3,964	-740
Demography																											
Mainstream Pupils	-1,234	-1,234	0	-1,234	-1,234	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-1,234	-1,234	0
Special School Pupils	598	1,098	-500	598	1,098	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	598	1,098	-500
External Children's Placements	400	400	0	0	0	0	0	0	0	400	400	0	0	0	0	0	0	0	0	0	0	0	0	0	400	400	0
Adults Placements	650	650	0	0	0	0	0	0	0	650	650	0	0	0	0	0	0	0	0	0	0	0	0	0	650	650	0
Special School Transport	300	380	-80	0	0	0	0	0	0	0	0	0	300	380	-80	0	0	0	0	0	0	0	0	0	300	380	-80
	714	1,294	-580	-636	-136	-500	0	0	0	1,050	1,050	0	300	380	-80	0	0	0	0	0	0	0	0	0	714	1,294	-580
Pay Inflation																											
Schools Pay Award	5,113	5,113	0	5,113	5,113	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,113	5,113	0
Local Government Pay	2,549	2,549	0	0	0	0	335	335	0	997	997	0	554	554	0	144	144	0	519	519	0	0	0	0	2,549	2,549	0
National Insurance Adjustment	4,031	4,031	0	0	0	0	2,821	2,821	0	451	451	0	290	290	0	131	131	0	338	338	0	0	0	0	4,031	4,031	0
	11,693	11,693	0	5,113	5,113	0	3,156	3,156	0	1,448	1,448	0	844	844	0	275	275	0	857	857	0	0	0	0	11,693	11,693	0
Non Pay inflation																											
Provider Fees Children Placements	642	642	0	0	0	0	0	0	0	642	642	0	0	0	0	0	0	0	0	0	0	0	0	0	642	642	0
Provider Fees Adults Placements	4,267	6,560	-2,293	0	0	0	0	0	0	4,267	6,560	-2,293	0	0	0	0	0	0	0	0	0	0	0	0	4,267	6,560	-2,293
Members Remuneration	172	172	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	172	172	0	172	172	0
Utility Costs	548	598	-50	0	0	0	448	448	0	0	0	0	0	0	0	0	0	0	100	150	-50	0	0	0	548	598	-50
ICT Contract Inflation	128	137	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	128	137	-9	0	0	0	128	137	-9
Other Contract Inflation	214	239	-25	0	0	0	64	64	0	0	0	0	150	175	-25	0	0	0	0	0	0	0	0	0	214	239	-25
	5,971	8,348	-2,377	0	0	0	512	512	0	4,909	7,202	-2,293	150	175	-25	0	0	0	228	287	-59	172	172	0	5,971	8,348	-2,377
Pressures																											
ALN Mainstream	510	1,010	-500	510	1,010	-500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510	1,010	-500
Resource Base	409	831	-422	409	831	-422	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	409	831	-422
Additional School Pressures	1,000	1,000	0	1,000	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	1,000	0
ALN Premises and Legal	200	200	0	0	0	0	200	200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	200	200	0
Out of County	111	223	-112	0	0	0	111	223	-112	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	111	223	-112
External Placements Children	1,511	1,718	-207	0	0	0	0	0	0	1,511	1,718	-207	0	0	0	0	0	0	0	0	0	0	0	0	1,511	1,718	-207
External Placements Adult	452	517	-65	0	0	0	0	0	0	452	517	-65	0	0	0	0	0	0	0	0	0	0	0	0	452	517	-65
Emergency Duty Social Care	90	90	0	0	0	0	0	0	0	90	90	0	0	0	0	0	0	0	0	0	0	0	0	0	90	90	0
Agency Social Services	0	136	-136	0	0	0	0	0	0	0	136	-136	0	0	0	0	0	0	0	0	0	0	0	0	0	136	-136
Joint Equipment Store	21	21	0	0	0	0	0	0	0	21	21	0	0	0	0	0	0	0	0	0	0	0	0	0	21	21	0
Waste HGV Driver	0	650	-650	0	0	0	0	0	0	0	0	0	0	650	-650	0	0	0	0	0	0	0	0	0	0	650	-650
Reserve Step Down	-767	-767	0	0	0	0	-267	-267	0	0	0	0	-500	-500	0	0	0	0	0	0	0	0	0	0	-767	-767	0
Housing New Legislation	80	1,200	-1,120	0	0	0	0	0	0	0	0	0	80	1,200	-1,120	0	0	0	0	0	0	0	0	0	80	1,200	-1,120
Highway Repairs	200	300	-100	0	0	0	0	0	0	0	0	0	200	300	-100	0	0	0	0	0	0	0	0	0	200	300	-100
Other Neighbourhood	200	330	-130	0	0	0	0	0	0	0	0	0	200	330	-130	0	0	0	0	0	0	0	0	0	200	330	-130
Place	50	150	-100	0	0	0	0	0	0	0	0	0	0	0	0	50	150	-100	0	0	0	0	0	0	50	150	-100
Digital to Cloud	120	120	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	0	108	108	0	0	0	0	120	120	0
Coroner	70	70	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70	70	0	0	0	0	70	70	0
Other Digital	408	418	-10	0	0	0	0	0	0	226	226	0	0	0	0	0	0	0	182	192	-10	0	0	0	408	418	-10
Corporate Resources	176	201	-25	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	176	201	-25	0	0	0	176	201	-25
Care Home	300	300	0	0	0	0	0	0	0	300	300	0	0	0	0	0	0	0	0	0	0	0	0	0	300	300	0
Telecare	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160	0	0	0	0	160	160	0
Fire	263	263	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	263	263	0	263	263	0
Council Tax Reduction Scheme	500	500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	500	500	0	500	500	0
	6,064	9,641	-3,577	1,919	2,841	-922	44	156	-112	2,600	3,008	-408	-20	1,980	-2,000	62	162	-100	696	731	-35	763	763	0	6,064	9,641	-3,577
Capital Financing																											
Sustainable Communities for Learning	56	12	44	0	0	0	56	12	44	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	56	12	44
Structures	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0	0	0	0	0	0	0	0	0	0	4	4	0
City Deal	0	107	-107	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	107	-107	0	107	-107
	60	123	-63	0	0	0	56	12	44	0	0	0	4	4	0	0	0	0	0	0	0	0	107	-107	60	123	-63
	27,726	**35,063**	**-7,336**	**6,396**	**7,818**	**-1,422**	**3,905**	**4,281**	**-376**	**10,303**	**13,020**	**-2,717**	**2,093**	**4,373**	**-2,280**	**377**	**581**	**-204**	**2,217**	**2,448**	**-231**	**2,435**	**2,542**	**-107**	**27,726**	**35,063**	**-7,336**

Appendix B

Budget for Consultation 2026/27

Reconciliation of Changes from MTFP Refresh to Current Position.

1. Since the MTFP refresh there have been a number of changes to cost pressures, updates to the funding reflected in the Grant Transfer in and overall 4.5% increase in Aggregate External Finance in the Welsh Government Settlement on 9th December 2025.
2. These changes are summarised in Table 1 below with a detailed explanation in the subsequent paragraphs.

Table 1 Reconciliation MTFP Refresh to Current Position for Consultation

	MTFP Refresh	Further Pressures	2.3% Settle-ment	4.3% Settle-ment and CTAx	Pensions	Current Position
	£000	£000	£000			
Funding						
Government Grant	5,162		355	4,601		10,118
AEF Grant Transfer In for NI	0		3,960			3,960
AEF Grant Transfer In for Fire			12			12
AEF Grant Transfer In for Teachers Pay, LG Pay and ALN Co	477		1,112			1,589
Council Tax	4,129			1,692		5,821
Council Tax Base	1,142			17		1,159
Fund School Support from Reserve	-266					-266
Use of Smoothing Reserves	-500					-500
Total Funding	**10,144**	**0**	**5,439**	**6,310**	**0**	**21,893**
Spending						
Investment	912			2,312		3,224
Demographic	764	-50				714
Inflationary - Pay	7,848		4,146	-300		11,694
Inflationary	5,985			-14		5,971
Capital Financing	60					60
Other Pressures	3,917	613		1,534		6,064
Total Spending Pressures	**19,486**	**563**	**4,146**	**3,532**		**27,727**
Gap	**9,342**	**563**	**-1,293**	**-2,778**	**0**	**5,834**
Reversal of Savings	750					750
Gap	**10,092**	**563**	**-1,293**	**-2,778**	**0**	**6,584**
Pensions					-3,812	**-3,812**
Residual Gap	**10,092**	**563**	**-1,293**	**-2,778**	**-3,812**	**2,772**

3. <u>MTFP Refresh</u>

4. This is the position reported to Cabinet on 4th December in the MTFP Update report.

5. Further Pressures

6. A number of pressures were emerging at the time of writing the December MTFP Update as well as an ongoing review of the demographic pressures in Social Care. Provision of £263K is included for the Fire Levy, £150K for the suspension of Car Parking Charges and £200k

7. 24th November Provisional Settlement

8. The Settlement was anticipated with the Council on the floor at 2.3% but there was a small upside on the way in which the Council Tax base worked through the formula generating a further £355k.

9. There were also a number of transfers in for additional funding that had been paid through specific grants in 20025/26. These were for:

    i. the additional employers' 2% national insurance is £3.960M, the initial figures have excluded this in both funding and spending so it is also added in as a pressure too;
    ii. the fire element of the NI is £12K, which has already been reflected in the levy;
    iii. there are three adjustment for pay to cover the full cost of the teachers pay award 2025/26, a small shortfall on NJC pay and also ALN Co pay. These are greater than anticipated with the grant and expenditure for Teachers and NJC already reflected in the December figure. This does, therefore, also represent some upside.

10. 9th December Update Settlement

11. There was good financial news announced my Welsh Government on 9th December, the total settlement for councils was a 4.5% increase with no individual council receiving less than 4.0%. The large settlement negates the impact of the Vale of Glamorgan's strong Council Tax Base so there was a total settlement of 4.3% which represented an increase of £4.601M

12. With the additional settlement figures available it has been possible to consider the full funding and spending position and a number of final adjustments have been made both recognising areas of continued pressure but also the need for financial sustainability.

13. The Budget for Consultation assumes a 5.5% Council Tax which generates an additional £1.709M, of which £17K is the impact from the stronger overall tax base.

14. There is £2.312M of further investment:

    i. there is one off investment in the public realm and play facilities of £0.750M which could be a contribution to capital programme works or complement the place based grants which the Council has received;
    ii. the Council has operated without a contingency to accommodate in year demand pressures and provision is now made at £1.000M;
    iii. funds were set aside in the review of reserves to support reshaping transformation and these need replenished so there is a £0.500M top up; and
    iv. finally £40K Investment in country Parks; £38K in Social Care Income Recovery offset by a £16k reduction in the Lead Practitioner investment in Social Care, now at £51K.

15. There are small adjustments on inflation and pay as a consequence of further modelling.
16. Finally there are a number of pressures totalling £1.434M:
    i. it is recognised that school budgets are generally under pressure and a further £1.000M is set aside;
    ii. the one off reserve to support schools budget advice in 2025/26 needs to be step down releasing £267K;
    iii. further review of social care external placements requires a further £500K;
    iv. Housing Support Grant requires £160K due to grant changes; and
    v. there are a number of minor changes across all services totalling £41K.
17. <u>Pensions</u>
18. The Cardiff and Vale Pension Fund has performed well over the past three years and consequently as a result of the 2025 Triennial Revaluation of the Fund employers contributions have been reduced form 19.3% to just 15.0% from 1 April 2025. This yields an annual saving of £3.812M

Service	Description of Saving Proposal	Impact on Residents/ Service Users	Equality Impact Assessment Required	FTE Impact 2026/27	Saving Category	2026/27 Proposed £000's	2027/28 Proposed £000's	2028/29 Proposed £000's	2029/30 Proposed £000's	2030/31 Proposed £000's	Total MTFP
Reshaping Savings											
Neighbourhood Services and Housing	Traffic Management Procurement Opportunities	None	No	None	TOM Procurement	50					50
Neighbourhood Services and Housing	Transport policy – Apply current transport policy for ALN pupils and review current arrangements to fund transport of pupils in specialist provision.	Yes	Yes	None	Service Transformation	118	231				349
Learning and Skills	Enabling Pupils with ALN to remain in their local schools- Challenging the culture with regards to ALN value for money in mainstream schools through self-evaluation reform with school governance - reduction in funding for Ysgol Y Deri	No	Yes	Yes	Service Transformation	102	277	350			729
Learning and Skills	Enabling Pupils with ALN to remain in their local schools- Challenging the culture with regards to ALN value for money in mainstream schools through self-evaluation reform with school governance. The saving above from Ysgol Y Deri will result in increased costs mainstream which will partially offset the saving	No	Yes	None	Service Transformation	-41	-111	-140			-292
Learning and Skills	Special school model review (including Derw Newydd, Outreach,the engagement service and early intervention base)	No	Yes	Yes	Service Transformation	99	71	0	0	0	170
Social Services	Releasing time to care	Yes	Yes	None	Service Transformation	350	0	0	0	0	350
Social Services	Complex Cases Review	Yes	Yes	None	Service Transformation	250	0	0	0	0	250
Social Services	Reablement "intake" model of care & implimenting a strengths based practice model	Yes	Yes	None	Service Transformation	200					200
Social Services	Residential Accommodation for children	No	No	None	Service Transformation	275	0	0	0	0	275
Social Services	Pre Birth Pathway - partly legal budget	No	No	None	Service Transformation	74	0	0	0	0	74
Social Services	Independent Fostering Agency placements for children	No	No	None	Service Transformation	45					45
Corporate Resources	Welsh Language Translation	No	No	None	Service Transformation	0	25	25			50
Corporate Resources	Review Records Management Unit arrangements	No	No	None	Service Transformation		23				23
Corporate Resources	Corporate Landlord	No	No	Yes	Service Transformation	85	0				85
Place	Further income from raised Planning fees	Yes	No	None	TOM - Income	20	0				20
Social Services	Telecare Expansion & fee review	Yes	Yes	None	TOM - Income	30	0				30
Social Services	Increase Income	Yes	No	None	TOM - Income	40	0				40
Corporate Resources	Registrars Income	None	No	None	TOM - Income	50	0				50
Corporate Resources	HR Income - Shared Cost AVCs	None	No	None	TOM - Income	6	0				6

Neighbourhood Services and Housing	Neighbourhood Services Inflationary Income Increase	Yes	Yes where in excess of CPI	None	TOM - Income	170	0				170
Neighbourhood Services and Housing	Coastal Regeneration & Commercial Opportunities	Yes	Yes	None	TOM - Income	50	50				100
Neighbourhood Services and Housing	Barry Island Memorials	Yes	No	None	TOM - Income	10	10	20			40
Neighbourhood Services and Housing	Tree External Works	Yes	No	None	TOM - Income	10					10
Neighbourhood Services and Housing	Open Space Income Generation Opportunities	Yes	No	None	TOM - Income	20	20	0			40
Neighbourhood Services and Housing	Roundabout Advertising	Yes	No	None	TOM - Income	25	50	50			125
Neighbourhood Services and Housing	Fleet Review	Yes	Yes	None	TOM - Income	5	10				15
Total Reshaping Savings						**2,043**	**656**	**305**	**0**	**0**	**3,005**
Tactical Savings											
Learning and Skills	Use of Welsh in Education grant to facilitate meeting the Council's commitments as out in the WESP.	No	No	None	Tactical	160					160
Place	New Delivery models for Regeneration and Place making activities	No	No	None	Tactical	40					40
Place	Review income and opportunities in country parks (concessions, facilities and car parkings)	No	No	None	Tactical	10					10
Place	Review Delivery of Community Grants	No	No	None	Tactical	12					12
Social Services	Adult Transport Review	Yes	Yes	None	Tactical	10					10
Social Services	Agency Review Adult Services	No	No	None	Tactical	10					10
Social Services	Direct Payment Processes	No	No	None	Tactical	10					10
Social Services	Deferred Income Social Care	No	No	None	Tactical	250					250
Social Services	Regional Projects Review	Yes	Yes	None	Tactical	100					100
Social Services	Agency Review - Children and Young People Services	No	No	None	Tactical	78					78
Corporate Resources	Digital budget reduction (full year effect)	No	No	None	Tactical	10					10
Policy	Mayor's Office budget reduction	No	No	None	Tactical	14					14
Corporate Resources	Managed headcount reduction (full year effect)	No	No	None	Tactical	25					25
Neighbourhood Services and Housing	Street Lighting Decarbonisation fall out of Salix Borrowing Costs	No	No	None	Tactical		160	173			333
Total Tactical Savings						**729**	**160**	**173**	**0**	**0**	**1,062**
Total Savings						**2,772**	**816**	**478**	**0**	**0**	**4,067**

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
Cosmeston							
Launching fee (boats and diving) – scouts, guides and education			4.75	0.25	5.00	5.26	
Launching fee (boats and diving) -fee paying clubs/commercial			9.50	0.50	10.00	5.26	
Annual launching fee - scouts, guides, schools and charitable organisations			480.00	20.00	500.00	4.17	
Annual launching fee (fee paying organisations/ commercial)			600.00	25.00	625.00	4.17	
Model boats (per launch)			3.50	0.00	3.50	0.00	
Model boats (per year)			420.00	20.00	440.00	4.76	
Horse riding (individual)			30.00	0.00	30.00	0.00	
Horse riding (commercial)			150.00	0.00	150.00	0.00	
Orienteering (Vale school)			2.15	0.05	2.20	2.33	
Orienteering (non Vale School			3.00	0.00	3.00	0.00	
Orienteering (public)			3.50	0.00	3.50	0.00	
Filming (per hour)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming (per day)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming (set and clear down days)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Base unit parking (filming)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required	Based on area used	By Negotiation	0.00	By Negotiation	0.00	
Filming bond			550.00	0.00		0.00	
Commercial photo shoot							

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Per hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Per Half day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Per full day.	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Dedication (tree)			390.00	25.00	415.00	6.41	
Dedication (bench)			2,185.00	0.00	By Negotiation	0.00	
Dedication (plaque)			370.00	0.00	By Negotiation	0.00	
Educational talks/Ranger led visits (Vale Schools)		Min per booking	50.00	0.00	50.00	0.00	
		Per pupil	2.05	-0.05	2.00	-2.44	
Educational talks/Ranger led visits (non Vale school)		Min per booking	70.00	0.00	70.00	0.00	
		Per pupil	2.55	-0.05	2.50	-1.96	
Education talks (non-school)			52.00	0.00	52.00	0.00	
Ranger led walk (adult)			52.00	13.00	65.00	25.00	
Ranger led walk (child)			52.00	0.00	52.00	0.00	
Hire of new outdoor learning area		Education	109.00	0.00	109.00	0.00	
Hire of new outdoor learning area		Commercial operators	175.00	0.00	175.00	0.00	
Wedding event hire.			1,110.00	0.00	1,110.00	0.00	
Trade events/fetes, etc.		Min per day	230.00	-30.00	200.00	-13.04	
		Per stool	30.00	-10.00	20.00	-33.33	
Hire of Forest Schools woodland area (commercial)			85.75	4.25	90.00	4.96	
Event - country park use (commercial)		Min per day	325.00	15.00	340.00	4.62	
		Per participant	2.75	0.25	3.00	9.09	
Event - Lake (commercial)		Min per day	325.00	15.00	340.00	4.62	
		Per participant	2.75	0.25	3.00	9.09	
Commercial educational activities		Min per day	83.25	3.25	86.50	3.90	
		Per child	3.50	0.10	3.60	2.86	
Commercial `Pop up` events		From	240.00	10.00	250.00	4.17	
		To	475.00	20.00	495.00	4.21	

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Car Parking (1) Fees –	Season 1	0-1HRS	1.00	0.00	1.00	0.00	
	9am – 10pm.	0-2HRS	2.00	0.10	2.10	5.00	
		0-4HRS	4.00	0.20	4.20	5.00	
		All Day	5.00	0.20	5.20	4.00	
		Bus/Coach (All Day)	32.00	2.00	34.00	6.25	
Car Parking (1) Fees – camper vans		Overnight	15.00	1.00	16.00	6.67	
Car parking (1) fees – Parking permit		6 Month	40.00	5.00	45.00	12.50	
		12 Month	60.00	5.00	65.00	8.33	
Porthkerry							
Horse riding (individual)			31.00	0.00	31.00	0.00	
Horse riding (commercial)			170.00	0.00	170.00	0.00	
Orienteering (Vale school)			2.15	0.05	2.20	2.33	
Orienteering (non Vale School			3.00	0.00	3.00	0.00	
Orienteering (public)			3.50	0.00	3.50	0.00	
Filming (per hour)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming (per day)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming (set and clear down days)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Base unit parking (filming)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required	Based on area used	By Negotiation	0.00	By Negotiation	0.00	
Filming bond			550.00	0.00		0.00	
Commercial photo shoot							

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
per hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
per Half day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
per full day.	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Dedication (tree)			390.00	25.00	415.00	6.41	
Dedication (bench)			2,185.00	0.00	By Negotiation	0.00	
Dedication (plaque)			370.00	0.00	By Negotiation	0.00	
Educational talks/Ranger led visits (Vale Schools)		Min per booking	50.00	0.00	50.00	0.00	
		Per pupil	2.05	-0.05	2.00	-2.44	
Educational talks/Ranger led visits (non Vale school)		Min per booking	70.00	0.00	70.00	0.00	
		Per pupil	2.55	-0.05	2.50	-1.96	
Education talks (non school)			52.00	0.00	52.00	0.00	
Ranger led walk (adult)			52.00	13.00	65.00	25.00	
Ranger led walk (child)			52.00	0.00	52.00	0.00	
Trade events/fetes, etc.		Min per day	230.00	-30.00	200.00	-13.04	
		Per stool	30.00	-10.00	20.00	-33.33	
Lodge hire per hour (commercial)			45.00	0.00	45.00	0.00	
Lodge hire per half day (commercial)			95.00	0.00	95.00	0.00	
Lodge hire per full day (commercial)			160.00	0.00	160.00	0.00	
Lodge hire per full day (schools)			80.00	0.00	80.00	0.00	
Lodge hire cleaning bond			27.50	0.00	27.50	0.00	
Lodge hire (6pm – 11pm only)			375.00	0.00	375.00	0.00	
Lodge hire bond for evening use			110.00	0.00	110.00	0.00	
Commercial educational activities		Min per day	83.25	3.25	86.50	3.90	
		Per child	3.50	0.10	3.60	2.86	
Hire of Forest Schools woodland area (commercial / educational)			85.75	4.25	90.00	4.96	
Event use of part of meadow (day time 9am – 5pm)	Per day	From	235.00	0.00	235.00	0.00	
	Per day	To	475.00	0.00	475.00	0.00	

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
	25% of ticket receipts per day	From	118.00	0.00	118.00	0.00	
	25% of ticket receipts per day	To	235.00	0.00	235.00	0.00	
Event use of part of meadow (evening 6pm – 11pm)	Per day	From	235.00	0.00	235.00	0.00	
	Per day	To	475.00	0.00	475.00	0.00	
	25% of ticket receipts per day	From	107.00	0.00	107.00	0.00	
	25% of ticket receipts per day	To	215.00	0.00	215.00	0.00	
Commercial `Pop up` events	Per day	From	240.00	10.00	250.00	4.17	
	Per day	To	475.00	20.00	495.00	4.21	
Event use of meadow cleaning bond.			235.00	0.00	235.00	0.00	
Hire of Lodge for wedding blessings (weekday)	Max of 3 hours		450.00	0.00	450.00	0.00	
Hire of Lodge for wedding blessings (weekday)	max of 1 hour		200.00	0.00	200.00	0.00	
Hire of Lodge for wedding blessings (weekend)	max of 3 hours		525.00	0.00	525.00	0.00	
Hire of Lodge for wedding blessings (weekend)	max of 1 hour		225.00	0.00	225.00	0.00	
Hire of Lodge - cleaning bond			50.00	0.00	50.00	0.00	
Wedding event hire.			1,110.00	0.00	1,110.00	0.00	
Car Parking (1) Fees –	Season 1	0-1HRS	1.00	0.00	1.00	0.00	
		0-2HRS	2.00	0.10	2.10	5.00	
		0-4HRS	4.00	0.20	4.20	5.00	
		All Day	5.00	0.20	5.20	4.00	
		Bus/Coach (All Day	32.00	2.00	34.00	6.25	
Car parking (1) fees – Parking permit		6 Month	40.00	5.00	45.00	12.50	
		12 Month	60.00	5.00	65.00	8.33	
Car Parking (1) fees – Disabled Persons with Blue Badges							
Heritage Coast							
Educational talks / visits (vale school)	Min per booking		50.00	0.00	50.00	0.00	
	Per pupil		2.05	-0.05	2.00	-2.44	
Educational talks / visits (non vale school)	Min per booking		65.00	0.00	65.00	0.00	
	Per pupil		2.55	-0.05	2.50	-1.96	
Car Parking Fees	Weekends/low season only.	All Day	5.00	0.20	5.20	4.00	
Events/fetes, etc. within the TOURISM LOCATION.	Min per day		230.00	-30.00	200.00	-13.04	
	Per stool		30.00	-10.00	20.00	-33.33	
Commercial `Pop up` events within the TOURISM LOCATION	From		230.00	20.00	250.00	8.70	
	To		460.00	35.00	495.00	7.61	
Large Meeting room hire		Half Day	60.00	0.00	60.00	0.00	
		Full Day	80.00	0.00	80.00	0.00	
Small meeting room		Half Day	30.00	0.00	30.00	0.00	
		Full Day	50.00	0.00	50.00	0.00	

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Ranger led walks (adult)			55.00	0.00	55.00	0.00	
Ranger led walks (child)			55.00	0.00	55.00	0.00	
Ranger led walks (educational talks / non school)			55.00	0.00	55.00	0.00	
Cosmeston Medieval Village							
Filming (per hour)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming (per day)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming (set and clear down days)	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Filming bond			600.00	0.00	600.00	0.00	
Commercial photo shoot							
Per hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Per half day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	
Per full day.	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation	0.00	By Negotiation	0.00	

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Hire of event field only (per day, per weekend day, per weekend/two days over bank holiday)	Per day	From	235.00	0.00	235.00	0.00	
	Per day	To	470.00	1.00	471.00	0.21	
	25% of ticket receipts per day	From	120.00	2.00	122.00	1.67	
	25% of ticket receipts per day	To	250.00	3.00	253.00	1.20	
	Hiring Bond (Covering cleaning, damage etc.)		220.00	4.00	224.00	1.82	
Public Rights of Way							
Kissing gate / stile (Gift/donation/dedication)			570.00	25.00	595.00	4.39	
Way marker post (Gift/donation/dedication)			210.00	10.00	220.00	4.76	
Footbridge (Gift/donation/dedication)		From	6,000.00	240.00	6,240.00	4.00	
		To	7,500.00	300.00	7,800.00	4.00	
Restoration of a stone stile (Gift/donation/dedication)			1,500.00	60.00	1,560.00	4.00	
Planning - Development Management Pre-Application Advice and other Development Management services	WG sets fees for planning applications as well a statutory pre-application services which all LPAs must provide through regulations and can be accessed via the following link https://www.gov.wales/sites/default/files/publications/2025-10/planning-application-fees-fee-document.pdf The below schedule also includes 'non-statutory' services which the LPA offers outside of the WG Statutory Service for 'Pre-Applications'						
Development Category							
Householder Development - Enlargement, improvement or alteration of an existing dwellinghouse (includes extensions to dwellings and outbuildings, enclosures etc…)	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	130.00	10.00	140.00	7.69	Locally Determined
		On-site or Office Meeting (additional fee)	60.00	5.00	65.00	8.33	Locally Determined

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
		Additional meeting and written advice in connection with the same scheme	65.00	5.00	70.00	7.69	Locally Determined
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service					See WG Schedule linked above
Single dwelling (including conversions to a single residential use)	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	270.00	10.00	280.00	3.70	Locally Determined
		On-site or Office Meeting (additional fee)	100.00	10.00	110.00	10.00	Locally Determined
		Additional meeting and written advice in connection with the same scheme	135.00	5.00	140.00	3.70	Locally Determined
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service					See WG Schedule linked above
Minor Development							

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
2-9 residential units or where residential site is below 0.5ha. Non residential, change of use or mixed use where the gross floor space is less than 1000 square metres or the site area is less than 0.5ha.	Up to 1 hour meeting with case officer via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	400.00	20.00	420.00	5.00	Locally Determined
		On-site or Office Meeting (additional fee)	100.00	10.00	110.00	10.00	Locally Determined
		Additional meeting and written advice in connection with the same scheme	200.00	20.00	220.00	10.00	Locally Determined
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	250.00	10.00	260.00	4.00	See WG Schedule linked above
Major Development							
10 – 24 residential units or where residential site area is more than 0.5ha but less than 1.0 ha. Non residential, change of use or mixed use where gross floor space is more than 1000 square metres but less than 2000 square metres or the site area is more than 0.5ha but less than 1.0 ha.	Up to 2 hour meeting with case officer and team leader via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	1,300.00	50.00	1,350.00	3.85	Locally Determined
		On-site or Office Meeting (additional fee)	200.00	20.00	220.00	10.00	Locally Determined

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
		Additional meeting and written advice in connection with the same scheme	650.00	20.00	670.00	3.08	Locally Determined
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	600.00	20.00	620.00	3.33	See WG Schedule linked above
Large Major Development							
25 or more residential units or where residential site is more than 1ha. Non residential, change of use or mixed use where gross floor space is more than 2000 square metres or site area is more than 1.0ha.	Up to 2 hour meeting with case officer and team leader via telephone or virtual meeting. A written response outlining the discussion, areas of consideration including planning history, policies and guidances and an initial officer assessment of the acceptability of the proposal.	Total Fee	1,700.00	100.00	1,800.00	5.88	Locally Determined
		On-site or Office Meeting (additional fee)	300.00	20.00	320.00	6.67	Locally Determined
		Additional meeting and written advice in connection with the same scheme	850.00	40.00	890.00	4.71	Locally Determined
	Desktop Appraisal with Letter Response only	Welsh Government - Statutory Service	1,000.00	100.00	1,100.00	10.00	See WG Schedule linked above

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Listed Building Advice (Householder Schemes)	Up to 1 hour site meeting with Heritage Officer. Scope of information required to support application. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the proposal.	Total Fee Including site visit	190.00	10.00	200.00	5.26	Locally Determined
		Additional meeting and written advice in connection with the same scheme	95.00	5.00	100.00	5.26	Locally Determined
Listed Building Advice (Single dwellings and minor development)	Up to 2 hour site meeting with Heritage Officer. Scope of information required to support application. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the proposal.	Total Fee Including site visit	370.00	20.00	390.00	5.41	Locally Determined
		Additional meeting and written advice in connection with the same scheme	185.00	10.00	195.00	5.41	Locally Determined

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Listed Building Advice (Major and Large Major Development)	Up to 2 hour site meeting with Heritage Officer. Scope of information required to support application. A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the proposal.	Total Fee Including site visit	1,000.00	100.00	1,100.00	10.00	Locally Determined
		Additional meeting and written advice in connection with the same scheme	500.00	20.00	520.00	4.00	Locally Determined
Advertisement Consent Advice	Up to 1 hour meeting with case officer via telephone or virtual meeting.A written response outlining the discussion, areas of consideration including planning history, policies and guidance and an initial officer assessment of the acceptability the proposal.	Total Fee	130.00	10.00	140.00	7.69	Locally Determined
		On-site or Office Meeting (additional fee)	30.00	5.00	35.00	16.67	Locally Determined
		Additional meeting and written advice in connection with the same scheme	65.00	5.00	70.00	7.69	Locally Determined
Additional Development Management Services							
Duty Planner Surgery		Free	Free		Free		Locally Determined
Pre-Submission Validation Check		Householder	50.00	5.00	55.00	10.00	Locally Determined

Appendix D(i) Fees and Charges
Directorate: Place
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
		Other Developments	100.00	10.00	110.00	10.00	Locally Determined
Full Planning Search			125.00	5.00	130.00	4.00	Locally Determined
Confirmation of Compliance with Section 106 Agreement			150.00	5.00	155.00	3.33	Locally Determined
Planning Site Specific Research		Per hour	62.25	2.75	65.00	4.42	Locally Determined
Other Enquiries		Price on enquiry	Price on enquiry		Price on enquiry		Locally Determined
Planning Performance Agreement		Price on enquiry	Price on enquiry		Price on enquiry		Locally Determined

Appendix D(ii) Fees and Charges
Directorate: Social Services
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
Internal Day Services Service Charges and partner contributions							
Client Group:							
Older People	Per day		257.90	25.80	283.70	10.01	
Physical Disability	Per day		160.12	15.98	176.10	9.98	
Learning Disability	Per day		345.32	34.58	379.90	10.01	
Telecare Service Charges - Old Model (Existing Customers)	Old Price Model						
Clients may be eligible for the monitoring cost to be funded by Supporting People Grant. The grant allocation has not increased for serveral years. A fee increase will impact on the grant that is available to support monitoring costs.							
VCAS Monitoring	(For Existing Customers only. New customers refer to Telecare pricing below)	Per Week	1.43	0.07	1.50	4.90	
VCAS Rental	(For Existing Customers only. Price increase covers additional Falls service now provided to Customers. New customers refer to Telecare pricing below)	Per Week	3.84	0.19	4.03	4.95	
Tele V Monitoring	(For Existing Customers only. New customers refer to Telecare pricing below)	Per Week	1.51	0.06	1.57	3.97	
Tele V Rental	(For Existing Customers only. Price increase covers additional Falls service now provided to Customers. New customers refer to Telecare pricing below	Per Week	5.93	0.24	6.17	4.05	
Tele V Installation	(For Existing Customers only. New customers refer to Telecare pricing below)		n/a	n/a	n/a	n/a	See Telecare Installation
Tele V+ Monitoring	(For Existing Customers only. New customers refer to Telecare pricing below)	Per Week	1.43	0.07	1.50	4.90	

Appendix D(ii) Fees and Charges
Directorate: Social Services
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
Tele V+ Rental	(For Existing Customers only. Price increase covers additional Falls service now provided to Customers. New customers refer to Telecare pricing below)	Per Week	8.57	0.43	9.00	5.02	
Telecare monitoring		Per week	1.43	0.07	1.50	4.90	
Telecare Essential Smart		Per week	5.93	0.30	6.23	5.06	
Telecare Bronze Smart		Per week	6.71	0.34	7.05	5.07	
Telecare Silver Smart		Per week	7.91	0.40	8.31	5.06	
Telecare Gold Smart		Per week	8.57	0.43	9.00	5.02	
Telecare Installation		One off	Free of charge		Free of charge		
Telecare Service Charges - New Model (New Customers Only)							
Essential Response Service	Revised Charge	Per week			6.23	5.00	
Essential Friends and Family	Revised Charge	Per week			4.54	5.00	
Vale Telecare Go	Revised Charge	Per week			2.62	5.00	
Additional Items	Revised Charge	Per week			0.53	5.00	
Property cases (including Deferred Payment Scheme):							
Initial Fee for admin and legal costs		One off	206.00	9.00	215.00	4.37	
Desktop property valuation		One off	180.00	5.00	185.00	2.78	
Detailed property valuation standard (where required)		One off	415.00	15.00	430.00	3.61	
Detailed property valuation enhanced (where required)		One off	By negotiation		By negotiation		
Administrative charge		Annually	150.00	5.00	155.00	3.33	
St Michaels Gardens Charges:		Gareth Newbury					
Service Charge			175.69	10.31	186.00	5.87	

Appendix D(iii) Fees and Charges
Directorate: Learning and Skills
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
Penarth Pier Pavillion							
Classroom Hire Daytime 9am to 5pm	8 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		205.00	120.00	325.00	58.54	
Classroom Hire Daytime 9am to 5pm	4 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	New Charge	0.00	150.00	150.00	n/a	New Charge
Classroom Hire Daytime 9am to 5pm - Hourly Rate	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	Revised Charge	35.00	5.00	40.00	14.29	
Classroom Hire Evening 5pm to 10pm	4 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		265.00	10.00	275.00	3.77	
Classroom Hire Evening 5pm to 10pm	2 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	New Charge	0.00	150.00	150.00	n/a	New Charge
Classroom Hire Evening 5pm to 10pm - Hourly Rate	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	New Charge	0.00	50.00	50.00	n/a	New Charge
Cinema Hire - Daytime for 8 hours	3 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT Film Licensing Fees may apply.	New Charge	0.00	475.00	475.00	n/a	New Charge
Cinema Hire - Daytime for 3 hours Minimum Booking	3 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT Film Licensing Fees may apply.		185.00	15.00	200.00	8.11	
Cinema Hire - Daytime Additional Hour	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT Film Licensing Fees may apply.	Revised Charge	60.00	0.00	60.00	0.00	

Appendix D(iii) Fees and Charges
Directorate: Learning and Skills
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Cinema Hire -Evening for 3 hours Minimum Booking	3 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT Film Licensing Fees may apply.		395.00	5.00	400.00	1.27	
Cinema Hire - Evening Additional Hours	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT Film Licensing Fees may apply.	Revised Charge	75.00	10.00	85.00	13.33	
Room 617 Hire 9am to 5pm - 8 Hours	8 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		310.00	40.00	350.00	12.90	
Room 617 Hire 9am to 5pm - Four Hours	4 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		0.00	200.00	200.00	n/a	New Charge
Room 617 Hire 9am to 5pm - Additional Hours	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		40.00	0.00	40.00	0.00	No increase
Room 617 5pm to 10pm 4 Hours	4 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		415.00	35.00	450.00	8.43	
Room 617 5pm to 10pm 2 Hours	2 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	Revised Charge	0.00	225.00	225.00	n/a	Revised Charge
Room 617 Hire 5pm to 10pm - Additional Hours	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		55.00	0.00	55.00	0.00	
Gallery Hire 9am to 5pm 8 Hours	8 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked		500.00	50.00	550.00	10.00	
Gallery Hire 9am to 5pm 4 Hours	4 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	Revised Charge	0.00	300.00	300.00	n/a	Revised Charge

Appendix D(iii) Fees and Charges
Directorate: Learning and Skills
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Gallery Hire 9am to 5pm Additional Hours	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked	Revised Charge	70.00	0.00	70.00		No increase
Gallery 5pm to 10pm 4 Hours	4 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked Security rates may apply		575.00	25.00	600.00	4.35	plus VAT / security rates may apply
Gallery 5pm to 10pm 2 Hours	2 Hours 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked Security rates may apply	New Charge	0.00	300.00	300.00	n/a	New Charge
Gallery 5pm to 10pm Additional Hours	Additional Hour Only 25% Weekend Supplement Applies (Fri Eve-Sunday Eve) plus VAT if catering booked Security rates may apply	Revised Charge	85.00	0.00	85.00	0.00	No Increase Revised Charge
Concessions	20% concession will be given to 3rd sector/charitable groups						
Commissions	30% commission will be charged on all sales made during art exhibitions.						
Penarth Pier Pavilion Wedding Venue Hire - TO NOTE BANK Holiday Monday - Weekend Rates Apply							
Monday – Thursday	May – October (high season)	Ceremony only (room 617 or Gallery – based on 4 hour let)	650.00	40.00	690.00	6.15	Rates include VAT
Monday – Thursday	May – October (high season)	Wedding breakfast and/or evening party only	2,150.00	110.00	2,260.00	5.12	Rates include VAT; access from mid-day for set up + evening security
Monday – Thursday	March – April (mid-season)	Ceremony only (room 617 or Gallery – based on 4 hour let)	550.00	30.00	580.00	5.45	Rates include VAT
Monday – Thursday	March – April (mid-season)	Wedding breakfast and/or evening party only	1,925.00	105.00	2,030.00	5.45	Rates include VAT; access from mid-day for set up + evening security
Monday – Thursday	November – February (low season)	Ceremony only (room 617 or Gallery – based on 4 hour let)	495.00	25.00	520.00	5.05	Rates include VAT
Monday – Thursday	November – February (low season)	Wedding breakfast and/or evening party only	1,800.00	90.00	1,890.00	5.00	Rates include VAT; access from mid-day for set up + evening security

Appendix D(iii) Fees and Charges
Directorate: Learning and Skills
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Friday -Sunday	May – October (high season)	Ceremony hire fee	895.00	45.00	940.00	5.03	Rates include VAT; access from mid-day for set up
Friday -Sunday	May – October (high season)	Venue hire - wedding breakfast and/or evening party (midnight finish, 11:30pm bar close)	3,025.00	155.00	3,180.00	5.12	Rates include VAT; access from mid-day for set up + evening security
Friday -Sunday	March – April (mid-season)	Ceremony hire fee	725.00	45.00	770.00	6.21	Rates include VAT
Friday -Sunday	March – April (mid-season)	Venue hire - wedding breakfast and/or evening party (midnight finish, 11:30pm bar close)	2,375.00	125.00	2,500.00	5.26	Rates include VAT; access from mid-day for set up + evening security
Friday -Sunday	November – February (low season)	Ceremony hire fee	775.00	45.00	820.00	5.81	Rates include VAT
Friday -Sunday	November – February (low season)	Venue hire - wedding breakfast and/or evening party (midnight finish, 11:30pm bar close)	2,250.00	120.00	2,370.00	5.33	Rates include VAT; access from mid-day for set up + evening security
Libraries							
Overdue Fines	Books	Per Week	0.65	0.05	0.70	7.69	
Overdue Fines	Talking Books	Per Week	0.65	0.05	0.70	7.69	
Overdue Fines	DVDs	Per Week	0.65	0.05	0.70	7.69	
Loan Charges	Talking Books	For Three Weeks	2.00	0.10	2.10	5.00	
Lost and Damaged Items	Library Card		3.00	0.25	3.25	8.33	
Photocopying/Printing	A4 Black and White	a sheet	0.20	0.05	0.25	25.00	
	A3 Black and White	a sheet	0.30	0.05	0.35	16.67	
	A4 Colour	a sheet	0.40	0.05	0.45	12.50	
	A3 Colour	a sheet	0.50	0.05	0.55	10.00	
Laminating	A4	a sheet	1.60	0.10	1.70	6.25	
	A3	a sheet	2.10	0.10	2.20	4.76	
Advertising - Physical & Digital Screens				0.00			,
Physical - Commercial - Per branch		4 Weeks	16.00	4.00	20.00	25.00	
Ad - Digital - Commercial - Per branch		4 Weeks	25.00	5.00	30.00	20.00	
Room Bookings							
Barry library Philip John Room		Per Hour	21.00	1.00	22.00	4.76	
		Per Full Day 8 Hours	85.00	15.00	100.00	17.65	
Barry library Community room		Per Hour	16.00	4.00	20.00	25.00	
		Per Full Day 8 Hours	75.00	-75.00	0.00	-100.00	Removed Charge
Barry Library Board Room		Per Hour	21.00	1.00	22.00	4.76	
		Per Full Day 8 Hours	125.00	25.00	150.00	20.00	

Appendix D(iii) Fees and Charges
Directorate: Learning and Skills
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Barry Library ICT suite		Half Day 3 Hours	42.00	8.00	50.00	19.05	
Cowbridge Library ICT Suite		Half Day 3 Hours	21.00	4.00	25.00	19.05	
Barry – Makerspace		Per Hour	22.00	13.00	35.00	59.09	
		Half Day 3 Hours	44.00	56.00	100.00	127.27	
Penarth - Makerspace		Per Hour	22.00	13.00	35.00	59.09	
		Half Day 3 Hours	44.00	56.00	100.00	127.27	
Full Fee No Concessions		10 week course	135.00	11.00	146.00	8.15	
Fitness Classes No Concessions		10 week 1.5 hour course	102.00	8.00	110.00	7.84	
One Day Courses		Per Day	46.00	4.00	50.00	8.70	
Adult and Community Learning							
Full Fee No Concessions		10 week course	146.00	10.00	156.00	6.85	
Fitness Classes No Concessions		10 week 1.5 hour course	110.00	7.00	117.00	6.36	
One Day Courses		Per Day	50.00	3.00	53.00	6.00	

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
Registrars							
Marriage and civil partnership ceremonies							
De-commissioned rooms	Dunraven room (up to 75 guests)	Monday to Thursday	200.00	10.00	210.00	5.00	
	Dunraven room (up to 75 guests)	Friday	250.00	10.00	260.00	4.00	
	Dunraven room (up to 75 guests)	Saturday	250.00	10.00	260.00	4.00	
	Enhanced Southerndown room – committee room 3 (20 guests)	Monday to Thursday	170.00	10.00	180.00	5.88	
	Enhanced Southerndown room – committee room 3 (20 guests)	Friday	170.00	10.00	180.00	5.88	
	Enhanced Southerndown room – committee room 3 (20 guests)	Saturday	170.00	10.00	180.00	5.88	
Additional services	Biodegradable confetti (1 cone)		3.00	0.00	3.00	0.00	
	Biodegradable confetti (5 cone)		11.00	1.00	12.00	9.09	
Approved Premises	Monday to Thursday		580.00	40.00	620.00	6.90	Already set for 2026/27 £620 2027/28 £650
	Friday		580.00	40.00	620.00	6.90	Already set for 2026/27 £620 2027/28 £650
	Saturday		580.00	40.00	620.00	6.90	Already set for 2026/27 £620 2027/28 £650
	Sunday & Bank Holiday		580.00	40.00	620.00	6.90	Already set for 2026/27 £620 2027/28 £650
Pre-ceremony consultation (45-minute meeting)	During office hours		45.00	2.00	47.00	4.44	
	After 4:30pm Monday-Friday		65.00	3.00	68.00	4.62	
	Weekends		65.00	3.00	68.00	4.62	
Family history search			22.00	1.00	23.00	4.55	
First class post			1.75	0.10	1.85	5.71	
First class signed for			4.60	0.20	4.80	4.35	
Special delivery guaranteed by 1pm			17.20	0.80	18.00	4.65	
Airmail			5.70	0.30	6.00	5.26	
Copy certificates of entries in the registers of births, deaths, and marriages	statutory fee		12.50	0.50	13.00	4.00	
Proof of life for foreign pensions			11.20	0.45	11.65	4.02	
Document certification	per document		6.50	0.30	6.80	4.62	

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Ceremony Enhancements	New Fee		50.00	2.00	52.00	4.00	
Legal Services							
Assignments including Licence to assign			196.80	7.90	204.70	4.01	
New Lettings (including Licences to underlet)			196.80	7.90	204.70	4.01	
Licences to Assign			196.80	7.90	204.70	4.01	
Licences to underlet			196.80	7.90	204.70	4.01	
Licence for Altercation			183.65	7.35	191.00	4.00	
Deed of Rectification (lease or transfer)			65.70	2.70	68.40	4.11	
Release Right to Buy Covenant			131.20	5.30	136.50	4.04	
Deed of Covenant			131.20	5.30	136.50	4.04	
Mortgage Redemption Fee			39.30	1.60	40.90	4.07	
Concessions			196.80	7.90	204.70	4.01	
Simple Workshop Tenancies			262.30	10.50	272.80	4.00	
Simple Grazing Licences			65.70	2.70	68.40	4.11	
Simple Farm Business Tenancies			262.30	10.50	272.80	4.00	
Property Services							
Assignments including negotiating Licence to assign			192.76	7.74	200.50	4.02	
Negotiating New Lettings			192.76	7.74	200.50	4.02	
Processing Licence for alteration requests			192.76	7.74	200.50	4.02	
Negotiating wayleaves, agreements, licences for utilities and telecommunications			192.76	7.74	200.50	4.02	
Consultation on Deed of			64.43	2.62	67.05	4.07	
Rectification (lease or transfer) - unless Council error			0.00	0.00	0.00		
Release of covenant negotiations	plus any external valuation fees applicable charged at cost		100.00	4.00	104.00	4.00	
Negotiating Sales of land to adjoining owners			250.00	10.00	260.00	4.00	
Negotiating terms for other transfers (unless major site which will be on case-by-case basis)			386.10	15.45	401.55	4.00	
Simple Grazing, concession, filming Licences			150.00	6.00	156.00	4.00	
Simple Farm Business tenancies			257.29	10.31	267.60	4.01	
Easements			192.76	7.74	200.50	4.02	
Human Resources							
DBS Umbrella Body Checks for External Organisations			17.50	0.70	18.20	4.00	Statutory Increase
Payroll Bureau Service for External Organisation			128.90	5.15	134.05	4.00	
Land Charges							
1. PLANNING AND BUILDING REGULATIONS							
1.1 Decisions and Pending Applications							
Which of the following relating to the property have been							
(a) a planning permission			4.85	0.20	5.05	4.12	

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
(b) a listed building consent)			4.85	0.20	5.05	4.12	
(c) a conservation area consent			4.85	0.20	5.05	4.12	
(d) a certificate of lawfulness of existing use or development			4.85	0.20	5.05	4.12	
(e) a certificate of lawfulness of proposed use or development			4.85	0.20	5.05	4.12	
(f) a certificate of lawfulness of proposed works for listed buildings							
(g) a heritage partnership agreement			4.85	0.20	5.05	4.12	
(h) a listed building consent order							
(i) a local listed building consent order			2.61	0.14	2.75	5.36	
(j) building regulations approval			2.61	0.14	2.75	5.36	
(k) a building regulation completion certificate and			2.61	0.14	2.75	5.36	
(l) any building regulations certificate or notice issued in respect of work carried out under a competent person self-certificate scheme?							
1.2. Planning Designations and Proposals							
What designations of land use for the property or the area, and what specific proposals for the property, are contained in any existing or proposed development plan ?			5.22	0.28	5.50	5.36	
2. ROADS AND PUBLIC RIGHTS OF WAY							
2.1 Which of the roads, footways and footpaths named in the application for this search (via boxes B and C) are:							
(a) highways maintainable at public expense;			2.61	0.14	2.75	5.36	
(b) subject to adoption and, supported by a bond or bond waiver			2.61	0.14	2.75	5.36	
(c) to be made up by a local authority who will reclaim the cost from the frontagers;			2.61	0.14	2.75	5.36	
(d) to be adopted by a local authority without reclaiming the cost from the frontagers ?			2.61	0.14	2.75	5.36	
PUBLIC RIGHTS OF WAY							
2.2 Is any public right of way which abuts on, or crosses the property, shown on a definitive map or revised definitive map?			2.61	0.14	2.75	5.36	
2.3 Are there any pending applications to record a public right of way that abuts, or crosses the property, on a definitive map or revised definitive map?			2.61	0.14	2.75	5.36	
2.4 Are there any legal orders to stop us, divert, alter or create a public right of way which abuts, or crosses the property not yet implemented or shown on a definitive map?			2.61	0.14	2.75	5.36	
2.5 If so, please attach a plan showing the approximate route.			5.97	0.28	6.25	4.69	
OTHER MATTERS							

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
Apart from matters entered on the registers of local land charges, do any of the following matters apply to the property? If so, how can copies of relevant documents be							
3.1. Land Required for Public Purposes							
Is the property included in land required for public purposes?			2.61	0.14	2.75	5.36	
3.2. Land to be Acquired for Road Works							
Is the property included in land required for road works?			1.37	0.08	1.45	5.84	
3.3. Drainage Matters							
(a) Is the property served by a sustainable urban drainage			1.73	0.07	1.80	4.05	
(b) Are there SuDs features within the boundary of the			1.73	0.07	1.80	4.05	
(c) If the property benefits from a SuDs for which there is a charge, who bills the property for the surface water drainage			1.73	0.07	1.80	4.05	
3.4 Nearby Road Schemes							
Is the property (or will it be) within 200 metres of any of the following-:							
(a) the centre line of a new trunk road or special road specified in any order, draft order or scheme;			1.37	0.08	1.45	5.84	
(b) the centre line of a proposed alteration or improvement to an existing road involving construction of a subway,			1.37	0.08	1.45	5.84	
(c) the outer limits of construction works for a proposed alteration or improvement to an existing road, involving (i)			1.37	0.08	1.45	5.84	
(d) the outer limits of (i) construction of a new road to be built by a local authority; (ii) an approved alteration or improvement to an existing road involving construction of a			1.37	0.08	1.45	5.84	
(e) the centre line of the proposed route of a new road under			1.37	0.08	1.45	5.84	
(f) the outer limits of (i) construction of a proposed alteration or improvement to an existing road involving construction of a subway, underpass, flyover, footbridge, elevated road or dual carriageway; (ii) construction of a roundabout (other			1.37	0.08	1.45	5.84	
3.5. Nearby Railway Schemes							
(a) Is the property (or will it be) within 200 metres of the centre line of a proposed railway, tramway, light railway or			8.45	0.35	8.80	4.14	
(b) Are there any proposals for a railway, tramway, light railway or monorail within the Local Authority's boundary?			8.70	0.35	9.05	4.02	
3.6. Traffic Schemes							
Has a local authority approved but not yet implemented any of the following for the roads, footways and footpaths (which are named In Boxes B and C) and are within 200 metres of the boundaries of the property?							
(a) permanent stopping up or diversion;			1.12	0.08	1.20	7.14	
(b) waiting or loading restrictions;			1.12	0.08	1.20	7.14	

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
(c) one way driving;			1.12	0.08	1.20	7.14	
(d) prohibition of driving;			1.12	0.08	1.20	7.14	
(e) pedestrianisation;			1.12	0.08	1.20	7.14	
(f) vehicle width or weight restriction;			1.12	0.08	1.20	7.14	
(g) traffic calming works including road humps			1.12	0.08	1.20	7.14	
(h) residents parking controls;			1.12	0.08	1.20	7.14	
(i) minor road widening or improvement;			1.12	0.08	1.20	7.14	
(j) pedestrian crossings;			1.12	0.08	1.20	7.14	
(k) cycle tracks;			1.12	0.08	1.20	7.14	
(l) bridge building;			1.12	0.08	1.20	7.14	
(Prior to publicity programmes for schemes etc).							
3.7. Outstanding Notices							
Do any statutory notices which relate to the following matters							
(a) building works			3.98	0.17	4.15	4.27	
(b) environment			3.98	0.17	4.15	4.27	
(c) health and safety			3.98	0.17	4.15	4.27	
(d) housing			3.98	0.17	4.15	4.27	
(e) highways			3.98	0.17	4.15	4.27	
(f) public health			3.98	0.17	4.15	4.27	
(g) flood and coastal erosion risk management			3.98	0.17	4.15	4.27	
3.8. Contravention of Building Regulations							
Has a local authority authorised in relation to the property any proceedings for the contravention of any provision			2.61	0.14	2.75	5.36	
3.9. Notices, Orders, Directions and Proceedings under							
Do any of the following subsist in relation to the property, or							
(a) an enforcement notice;			1.37	0.08	1.45	5.84	
(b) a stop notice;			1.37	0.08	1.45	5.84	
(c) a listed building enforcement notice;			1.37	0.08	1.45	5.84	
(d) a breach of condition notice;			1.37	0.08	1.45	5.84	
(e) a planning contravention notice;			1.37	0.08	1.45	5.84	
(f) another notice relating to breach of planning control;			1.37	0.08	1.45	5.84	
(g) a listed building repairs notice;			1.37	0.08	1.45	5.84	
(h) in the case of a listed building deliberately allowed to fall into disrepair, a compulsory purchase order with a direction			1.37	0.08	1.45	5.84	
(i) a building preservation notice;			1.37	0.08	1.45	5.84	
(j) a direction restricting permitted development;			1.37	0.08	1.45	5.84	
(k) an order revoking or modifying planning permission;			1.37	0.08	1.45	5.84	
(l) an order requiring discontinuance of use or alteration or			1.37	0.08	1.45	5.84	
(m) a tree preservation order;			1.37	0.08	1.45	5.84	
(n) proceedings to enforce a planning agreement or planning			1.37	0.08	1.45	5.84	
We currently do not have CIL in place. It will be at least							
3.10 Community Infrastructure Levy (CIL)							
(a) Is there a CIL charging schedule?			n/a		n/a		

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
(b) If yes, do any of the following subsist in relation to the			n/a		n/a		
(i) a liability notice?			n/a		n/a		
(ii) a notice of chargeable development?			n/a		n/a		
(iii) a demand notice?			n/a		n/a		
(iv) a default liability notice?			n/a		n/a		
(v) an assumption of liability notice?(vi) a commencement			n/a		n/a		
(C) Has any demand notice been suspended?			n/a		n/a		
(d) Has the local authority received full or part payment of			n/a		n/a		
(e) Has the local authority received any appeal against any of			n/a		n/a		
(f) Has a decision been taken to apply for a liability order?			n/a		n/a		
(g) Has a liability order been granted?			n/a		n/a		
(h) Have any other enforcement measures been taken?			n/a		n/a		
3.11. Conservation Area Do the following apply in relation to							
(a) the making of the area a Conservation Area before 31			2.61	0.14	2.75	5.36	
(b) an unimplemented resolution to designate the area a			2.61	0.14	2.75	5.36	
3.12. Compulsory Purchase Has any enforceable order or decision been made to compulsorily purchase or acquire the			2.61	0.14	2.75	5.36	
3.13. Contaminated Land							
Do any of the following apply (including any relating to land adjacent to or adjoining the property which has been							
(a) a contaminated land notice;			1.12	0.08	1.20	7.14	
(b) in relation to a register maintained under Section 78R of			1.12	0.08	1.20	7.14	
(i) a decision to make an entry;			1.12	0.08	1.20	7.14	
(ii) an entry;			1.12	0.08	1.20	7.14	
(c) consultation with the owner or occupier of the property conducted under Section 78G(3) of the Environmental			1.12	0.08	1.20	7.14	
3.14. Radon Gas Do records indicate that the property is in a "Radon Affected Area" as identified by Public Health			1.37	0.08	1.45	5.84	
3.15 Assets of Community Value							
(a) Has the property been nominated as an asset of			n/a		n/a		
(i) Is it listed as an asset of community value?			n/a		n/a		
(ii) Was it excluded and placed on the “nominated but not			n/a		n/a		
(iii) Has the listing expired?			n/a		n/a		
(iv) Is the Local Authority reviewing or proposing to review			n/a		n/a		
(b) If the property is listed:			n/a		n/a		
(i) Has the local authority decided to apply to the Land			n/a		n/a		
(ii) Has the local authority received a notice of disposal?			n/a		n/a		
(iii) Has the community interest group requested to be			n/a		n/a		

Appendix D(iv) Fees and Charges
Directorate: Corporate Resources
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge	2026/27 Suggested Increase	2026/27 Proposed New Rate	Increase	Additional Comments
1. References to the provisions of particular Acts of Parliament or Regulations include any provisions which they have replaced and also include existing or future amendments or re-enactments;							
2. The replies will be given in the belief that they are in accordance with information presently available to the officers of the replying local authority, but none of the local authorities or their officers accepts legal responsibility for an incorrect reply, except for negligence. Any legal responsibility for negligence will be owed to the person who raised the enquiries and the person on whose behalf they were raised. It will also be owed to any other person who has knowledge							
3. This form should be read in conjunction with the guidance							
4. Area means any area in which the property is located.							
5. References to the Local Authority include any predecessor Local Authority and also any Local Authority committee, sub-committee or other body or person exercising powers delegated by the Local Authority and their approval includes their decision to proceed. The replies given to certain enquiries cover knowledge and actions of both the District							
6. Where relevant, the source department for copy documents should be provided.							
LLC1			6.00	0.25	6.25	4.17	
CON29			126.00	9.00	135.00	7.14	
CON29O 4-21			11.50	0.50	12.00	4.35	
Enquiry 22			14.75	0.65	15.40	4.41	
Freedom of Information							
Environmental Information Regulations (EIR) Requests	Hourly Rates		30.00	0.00	30.00	0.00	

Appendix D(v) Fees and Charges
Directorate: Environment and Housing
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
ENGINEERING - SERVICE CHARGES							
COASTAL CAR PARKS							
Harbour Road and Nells Point, Barry. Brig y Don and Rivermouth, Ogmore By Sea, Cymlau, Southerndown							
Cars (Up to 2 Hours)			2.00	0.10	2.10	5.00	Increase by CPI rounded
Cars (Up to 4 Hours)			4.00	0.20	4.20	5.00	Increase by CPI rounded
Cars (Up to 6 Hours)			6.00	0.30	6.30	5.00	Increase by CPI rounded
Cars All Day			8.00	0.40	8.40	5.00	Increase by CPI rounded
Coaches (where space available)			35.00	15.00	50.00	42.86	Increase to move towards cost recove
Coaches for third sector and charitable organisations					By Negotiation		
Coastal Season Parking Tickets							
6 Months	Coastal Permits are valid for use at any chargeable Vale of Glamorgan Council run resort car park		65.00	3.00	68.00	4.62	Increase by CPI rounded
12 Months	Coastal Permits are valid for use at any chargeable Vale of Glamorgan Council run resort car park		105.00	5.00	110.00	4.76	Increase by CPI rounded
Replacement Charge for Lost/ Change of Vehicle			25.00	0.00	25.00	0.00	
Reserving parking bays or sections of adopted highway for filming implemented by highways authority only.			85.00	5.00	90.00	5.88	
Refresh H Bar Markings			Price on request		Price on request		
H Bar Markings Administration and works Cost			440.00	20.00	460.00	4.55	
TOWN CENTRE CAR PARKS							
Wyndham Street, Barry and Cowbridge Town Hall Car Park							
Cars (up to 2 Hours)	Charges apply Monday - Saturday from 8am - 6pm		Free		Free		
Cars (up to 4 Hours)	Charges apply Monday - Saturday from 8am - 6pm		2.50	0.10	2.60	4.00	
Cars (All Day)	Charges apply Monday - Saturday from 8am - 6pm		6.50	0.20	6.70	3.08	

Appendix D(v) Fees and Charges
Directorate: Environment and Housing
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Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
Traffic Counts - Supply of Exiting Data	For copy of data already held. Any additional works to be charged on a time charge basis to be agreed with applicant		215.00	10.00	225.00	4.65	
Traffic Counts - Obtaining New Data			645.00	25.00	670.00	3.88	
Permanent Traffic Order	Change Per Committee Report		5,075.00	205.00	5,280.00	4.04	
Adoption / Search Requiring A4 Plan			30.00	1.00	31.00	3.33	
Complex Search			165.00	7.00	172.00	4.24	
House Name Change	For non-standard cases, Any additional works to be charged after 2 hours on a time charge basis to be agreed with applicant.		165.00	7.00	172.00	4.24	
Proof of Address Letter			55.00	2.00	57.00	3.64	
Change of Existing Street Name	Once agreed by all residents		£219.00 plus £55.00		£250 plus £100		
Street Name / Number Redraw			2,750.00		£500 plus £200 per property		
Tourism Sign Design, Cost Estimate, Manufacture and Erection	Non-Refundable charge to prepare design and provide cost estimate.	Any additional work to be charged on a time charge basis agreed with applicant. Manufacture and erection costs as agreed with applicant.	385.00	15.00	400.00	3.90	
SAB Pre - Applicaton; not including meeting	Up to 20 Properties or 2000m2		385.00	15.00	400.00	3.90	
	Over 20 Properties or 2000m2		1,100.00	50.00	1,150.00	4.55	
SAB Pre - Application; including meeting	Up to 20 Properties or 2000m2		495.00	20.00	515.00	4.04	
	Over 20 Properties or 2000m2		1,320.00	55.00	1,375.00	4.17	
SAB Pre - Application; Site Visit			215.00	0.00	215.00	0.00	
Provision of Grit Bin or Salt Container (Subject to approval)			550.00	22.00	572.00	4.00	
Refill of Grit Bin or Salt Container			165.00	7.00	172.00	4.24	
Additional Street Name Plate			285.00	12.00	297.00	4.21	

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TRANSPORTATION							
School Transport - Contracted Mainstream Services							
Replacement Travel Pass (where available)			15.00	0.00	15.00	0.00	
Annual Travel Pass (where available)			450.00	20.00	470.00	4.44	
Greenlinks Fares							
Membership Fee	Annual Payment		7.00	0.00	7.00	0.00	
1 Zone Single			3.00	0.00	3.00	0.00	
1 Zone Return			4.00	0.00	4.00	0.00	
2 Zone Single			4.00	0.00	4.00	0.00	
2 Zone Return			5.00	0.00	5.00	0.00	
3 Zone Single			5.00	0.00	5.00	0.00	
3 Zone Return			6.00	0.00	6.00	0.00	
Greenlinks Group Hire							
Half Day			40.00	0.00	40.00	0.00	
Full Day			80.00	0.00	80.00	0.00	
Charge per Miles Travelled	Per Mile		0.60	0.00	0.60	0.00	
Garage							
MOT'S	With flexibility to decrease 2-3 months of the year to encourage new customers.		54.75	0.00	54.75	0.00	
HIGHWAYS / ENGINEERING							
Connection to Highway Surface Drainage (Re-Cover all Costs) To permit connection from private property to highway drainage system: (i) each individual property (ii) per 100m2 of roof and yard from commercial/industrial sites.	From		1,000.00	0.00	1,000.00	0.00	
Section 278 / 38 review and technical approval of details prior to agreement being implemented:							
To approve a set of drawings for sites.	Bond value up to £7,000	Minimum charge	300.00	700.00	1,000.00	233.33	
To approve a set of drawings for sites.	Bond value up to £15,000	Minimum charge	600.00	1,400.00	2,000.00	233.33	
To approve a set of drawings for sites	Bond value over £15,000	Minimum charge	1,200.00	1,800.00	3,000.00	150.00	
A charge of on cost for inspection fees for each month the sites are continued to be inspected beyond the time limit within the legal agreement to be charged at an hourly rate of £65 / hr.	Per hr		65.00	3.00	68.00	4.62	

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Section 38 Inspections Inspecting works up to a value of £15,000 Where works have a value greater than £15,000 a fee of 7.5% (Engineering Fees only) is charged for any Section 38 or 228 agreement under the Highways Act 1980 or any other agreement for the adoption of a road. Where works have a value greater than £15,000 a fee of 10% is requested for any Section 38 / 278 or 278 Agreement under the Highways Act 1980.	Minimum fee		1,125.00	45.00	1,170.00	4.00	
Review of Extinguishment of Highways **Recover all costs associated with enquiries associated with extinguishment of the highway.** A charge of non-refundable charge to provide advice on the process and a decision in principle whether a highway extinguishment would likely be granted.	Initial advice		250.00	10.00	260.00	4.00	
	Hourly rate thereafter		65.00	3.00	68.00	4.62	
Pre check for Requests for AIP's in relation to Structures Recover of costs associated with process of technical approval for highway structures, including culverts, retaining walls and bridges. All technical approvals to be completed in accordance with CG300 of the DMRB as appropriate. Initial enquiry and thereafter hourly rate.	Initial enquiry (half day)		300.00	10.00	310.00	3.33	
	Hourly rate thereafter		65.00	3.00	68.00	4.62	
Design Line and Signs To provide advice or undertake technical design of highway signs and road markings for internal and external clients to appropriate highway standards. Charged at an hourly rate subject to a minimum fee or charge of £350.	Hourly rate		55.00	5.00	60.00	9.09	Note minimum charge
Recovery of Personal Items from Gullies / Drainage systems			285.00	15.00	300.00	5.26	
Charge for Shields for LED Lights			110.00	5.00	115.00	4.55	
FOOTBALL AND RUGBY							
Senior							
Hire of pitch and changing facilities	Per Match		67.00	7.00	74.00	10.45	
Hire of pitch	Per Match		50.50	5.00	55.50	9.90	
Hire of pitch and changing facilities (coaching day)	Per Day		98.00	10.00	108.00	10.20	
For games organised through the Vale of Glamorgan League			£60.00 (Maximum Charge to Club £56.00)		£66.00 (Maximum Charge to Club £61.50)		
New Charge Adam Wenvoe Petanque							

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12 month trial licence for access to carpark and toilet (maintenance of petanque court to be undertaken by club)	Per 12 months (trial)		250.00	25.00	275.00	10.00	
Hourly usage of Pavilion room and changing (short term use - up to 3 hours)	Per hour		12.00	1.00	13.00	8.33	
Half day usage of Pavilion room and changing - without attendant	Per half day		67.00	7.00	74.00	10.45	
Full day usage of Pavilion room and changing - without attendant	Per full day		103.00	10.50	113.50	10.19	
Youth							
Hire of pitch and changing facilities	Per Match		39.25	3.75	43.00	9.55	
Hire of Pitch	Per Match		26.80	2.70	29.50	10.07	
Hire of pitch and changing facilities (coaching day)	Per Day		98.00	10.00	108.00	10.20	
Junior (U12/U11 - 9v9) (U16/U15/U14/U13							
Hire of pitch and changing facilities	Per Match		14.45	1.55	16.00	10.73	
Hire of pitch	Per Match		9.30	0.70	10.00	7.53	
Hire of pitch and changing facilties (coaching day)	Per Day		98.00	10.00	108.00	10.20	
Minis							
Hire of pitch	Per Game						
Changing facilities (1 Team)			14.50	1.50	16.00	10.34	
Changing facilities(up to 5 mini age groups)	Per Morning		22.70	2.30	25.00	10.13	
Hire of pitch and changing facilties (coaching day)	Per Day		98.00	10.00	108.00	10.20	
Cricket - Without Attendant							
Hire of pitch (weekday)	Per Match		69.00	7.00	76.00	10.14	
Hire of Pitch (Midweek Evening)	Per Match		58.75	5.75	64.50	9.79	
Hire of Pitch (Saturday)	Per Match		75.00	7.50	82.50	10.00	
Hire of Pitch (Sunday)	Per Match		103.00	10.00	113.00	9.71	
Youth & Junior hire including schools of pitch	Per AM / PM		17.50	2.00	19.50	11.43	
Schools	Per AM / PM		51.50	5.00	56.50	9.71	
Deposit Returnable for Keys			110.00	11.00	121.00	10.00	
ALLOTMENTS							
Barry / Rhoose	Per 25.3m2 (1 Perch)		12.50	1.00	13.50	8.00	
Cowbridge	Per 25.3m2 (1 Perch)		15.50	1.00	16.50	6.45	
JENNER PARK							
Barry and Vale Harriers	Per Hour (inc reduced lights)		38.00		By negotiation	0.00	All up by 10%
Intersensory Cycle Club	Free		Free		Free	0.00	
Full Pitch - Football	Per Hour (excl.lights)		93.00	9.00	102.00	9.68	
Half Pitch - Football	Per Hour (excl.lights)		56.75	5.75	62.50	10.13	
Schools Use of Jenner Park for Sports Days							
Junior Schools - Vale			90.00	9.00	99.00	10.00	
Senior School - Vale			131.75	13.25	145.00	10.06	

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Athletic Track	Per Hour (inc.reduced lighting when required)		109.50	11.00	120.50	10.05	
Commercial Hire							
Full Lighting (per hour)	Per Hour		90.00	9.00	99.00	10.00	
Reduced Lighting (per hour)	Per Hour		21.75	2.25	24.00	10.34	
KINGS SQUARE							
Local or National Charities	Hiring organisations to ensure all statutory permissions have been obtained at hirers cost.		By Negotiation	0.00	By Negotiation	0.00	
Other Commercial Organisations	Single pitch either sharing the square with other local or national charities or other commercial users. Hiring organisation to ensure all statutory permissions have been obtained at hirers cost. (Minimum Fee)		260.00		By Negotiation	0.00	
COMMERCIAL ACTIVITIES IN PARKS							
Fitness classes in park			Licence fee by negotiation		Licence fee by negotiation		
Commercial Events within Parks / Openspaces / Recreation Grounds			Licence fee by negotiation		Licence fee by negotiation		
DEDICATION BENCHES							
Shared Bench	Price Per Plaque		310.00	12.50	322.50	4.03	
Exclusive Bench (Depending on Location)	Single Plaque		770.00	30.00	800.00	3.90	
Placement of a new bench on existing plinth (Depending on Location and Style)	With a Single Plaque plus Administration Costs / Installation and VAT		From £1,420	55.00	From £1,475	3.87	
DEDICATED TREES							
Dedicated Tree	No plaques permitted, from £320		425.00	17.00	442.00	4.00	
PIER PLAQUES							
Large Pier Plaques	100mm x 36mm (Max 60 Characters including spaces)		205.00	10.00	215.00	4.88	

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TRADING/HIGHWAYS LICENCES							
Café Style Licences to Trade on the Highway							
1 - 2 Table wih up to 8 Chairs / Seats			275.00	10.00	285.00	3.64	
3 - 4 Tables with up to 16 Chairs / Seats			550.00	20.00	570.00	3.64	
5 - 10 Tables with up to 40 Chairs / Seats			1,100.00	45.00	1,145.00	4.09	
11+ Tables with over 40 Chairs / Seats £35.00 per annum per chair over 40 chairs	Plus £35 per annum per chair over 40 Chairs		1,650.00	65.00	1,715.00	3.94	
Outdoor Trading Area for the Sale of Goods: Outside Trading Area to be no greater than 10 Square Metres on the adopted footway.							
Under 5 Square Metres	Annual Charge		275.00	10.00	285.00	3.64	
Over 5 Square Metres but no greater than 10m2	Annual Charge		550.00	20.00	570.00	3.64	
Outdoor Trading Area for business quipment occupying the highway/carriageway							
1 parking space	New Annual Charge		1,000.00	0.00	1,000.00	0.00	
per additional parking space	New Annual Charge		1,000.00	0.00	1,000.00	0.00	
A frame advertising board:	An application for A Frame advertising board with a maximum of two advertising boards per business. Annual Charge		122.50	5.50	128.00	4.49	
Street Works Licence	For each 150 metre length		585.00	165.00	750.00	28.21	Price increased following benchmarking exercise undertaken
Crane working on Highway, without the requirement of Traffic Management	Per day if no traffic management is required		495.00	20.00	515.00	4.04	
Temporary Traffic Order			680.00	200.00	880.00	29.41	Price increased following benchmarking exercise undertaken
Emergency or 5 Days Order			570.00	310.00	880.00	54.39	Price increased following benchmarking exercise undertaken
Unauthorised skip / scaffolding / containers on the highway	(plus the relevant permit charge) each occurance for an unauthorised skip / scaffolding		115.00	35.00	150.00	30.43	Price increased following benchmarking exercise undertaken
Charge for return of illegal banners or obstructions removed from public highway	Each Item		115.00	5.00	120.00	4.35	
Replacement of alley gate key (Lost or Damaged)	Per Key		30.00	2.00	32.00	6.67	
Master Key for Alley Gates (Organisations ONLY)	Per Key		40.00	2.00	42.00	5.00	

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Replacement of allotment key (lost or damaged)	Per Key		25.00	1.00	26.00	4.00	
Canopy, structure or sign overhanging the highway; (Section 177 Highway Act)			110.00	5.00	115.00	4.55	
New crossovers			270.00	10.00	280.00	3.70	
Widen existing crossovers			270.00	10.00	280.00	3.70	
Provisional Crossover licence agreement	where a low upstand kerb is present and the footway appears to be of sound condition.		122.00	5.00	127.00	4.10	
Making excavation in the highway licence Section 171 HA 180	For each 150 metre length of highway		582.00	168.00	750.00	28.87	
Crane "Sail Over Highway" Licence	Each Licence		133.00	5.00	138.00	3.76	
Skip on the Highway Permit	Per Month		77.25	2.75	80.00	3.56	
Container on the Highway Permit	Per Month		128.75	6.25	135.00	4.85	
Scaffolding on the Highway Permit	Per Month		128.75	6.25	135.00	4.85	
Hoarding on the Highway Permit	Per Month		128.75	6.25	135.00	4.85	
Portable toilet on the Highway Permit	NEW Per Month		125.00	5.00	130.00	4.00	
Building material store on the Highway Permit	NEW Per Month		125.00	5.00	130.00	4.00	
Highways - Additional Charges for Temporary Signs:							
Temporary Events signing on Highway (Max Number 10) - Assessment Fee	Max 10		165.00	10.00	175.00	6.06	
Temporary Events signing on Highway (Exceeding 10) - Assessment Fee £150	Exceeding 10		219.50	10.50	230.00	4.78	
Temporary directional signing to new development for up to 6 months (per 5 No. signs) - Assessment Fee £75	6 Months		165.00	10.00	175.00	6.06	
Temporary directional signing to new development 6 months extension (per 5 No. Signs) - Assessment Fee £75	Additional 6 Months		165.00	10.00	175.00	6.06	
Temporary 12 months licence to lay a protected cable across footway to facilitate EV Charging in residential terraced streets with no off road parking; conditions to be considered for license.	Annual Charge		199.00	8.00	207.00	4.02	
SPONSORSHIP							
Roundabout - Bronze	Min Annual Charge		2,500.00		By Negotiation		
Roundabout - Silver	Min Annual Charge		3,680.00		By Negotiation		
Roundabout - Gold	Min Annual Charge		4,880.00		By Negotiation		
Gateway Sign - Platinum	Min Annual Charge		6,100.00		By Negotiation		
COMMERCIAL WASTE CHARGES							
Per 25 Sack Bundle			123.60		By Negotiation		
Per 250 Sack Bundle			1,318.40		By Negotiation		
GARDEN WASTE CHARGES							

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Up to 8 bags	Early Bird £41 End of Jan-End of March, £45 April onwards		41.00	4.00	45.00	9.76	
Unlimited bags	Early Bird £59 End of Jan - End of March, £65 April onwards		59.00	6.00	65.00	10.17	
Plastic Wheeled Bins							
140L - Emptying Charge			8.00		By Negotiation		
240L - Emptying Charge			14.00		By Negotiation		
360L - Emptying Charge			20.00		By Negotiation		
500L - Emptying Charge			27.00		By Negotiation		
660L - Emptying Charge			37.00		By Negotiation		
1100L - Emptying Charge			49.00		By Negotiation		
Charge for servicing any wheeled bin identified above that adopts a compaction system for handling residual waste.					By Negotiation		
COMMERCIAL RECYCLING CHARGES							
Commercial Recycling Sack Charges							
Commercial Biodegradable Food Waste Bags							
Pack of 50 Biodegradable sacks to fit a 5L kitchen caddy	Additional Liners		2.50	0.10	2.60	4.00	
Pack of 25 Biodegradable sacks to fit a 23L kerbside caddy	Additional Liners		3.60	0.15	3.75	4.17	
Pack of 20 Biodegradable sacks to fit a 70L bin	Additional Liners		6.20	0.25	6.45	4.03	
Plastic Wheeled Bins for Green Waste							
140L - Emptying Charge			3.09		By Negotiation		
240L - Emptying Charge			5.15		By Negotiation		
360L - Emptying Charge			6.70		By Negotiation		
Segregated Recycling							
140 l - Plastic & Metal	Weekly Charge		By Negotiation		By Negotiation		
140 l - Glass	Weekly Charge		By Negotiation		By Negotiation		
140 l - Food	Weekly Charge		By Negotiation		By Negotiation		
240 l - Plastic & Metal	Weekly Charge		By Negotiation		By Negotiation		
240 l - Cardboard or Paper	Weekly Charge		By Negotiation		By Negotiation		
240 l - Glass	Weekly Charge		By Negotiation		By Negotiation		
240 l - Food	Weekly Charge		By Negotiation		By Negotiation		
360 l - Plastic & Metal	Weekly Charge		By Negotiation		By Negotiation		
360 l - Cardboard or Paper	Weekly Charge		By Negotiation		By Negotiation		
500 l - Plastic & Metal	Weekly Charge		By Negotiation		By Negotiation		
500 l - Cardboard or Paper	Weekly Charge		By Negotiation		By Negotiation		
660 l - Plastic & Metal	Weekly Charge		By Negotiation		By Negotiation		
660 l - Cardboard or Paper	Weekly Charge		By Negotiation		By Negotiation		
1100 l - Plastic & Metal	Weekly Charge		By Negotiation		By Negotiation		

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1100 l - Cardboard or Paper	Weekly Charge		By Negotiation		By Negotiation		
Mix & Match 4 Containers (Plastic & Metals,Paper,Cardboard) Weekly Collection on RRV	Annual Charge		By Negotiation		By Negotiation		
Quad Bag (Weekly Collection RRV)	Annual Charge		By Negotiation		By Negotiation		
23 l Annual Food (Weekly Collection on RRV)	Annual Charge		By Negotiation		By Negotiation		
Replacement Charge for Duty of Care Note Documentation			20.00	5.00	25.00	25.00	
Domestic Recycling Services							
Sale - reuse 90L green polypropylene handled sacks for garden waste			2.50	0.10	2.60	4.00	
Hygiene Caddy			10.00	0.00	10.00	0.00	
Kitchen Caddy Liner Bags Per Roll			Free		Free		
Blue Dog Poo Bags Pack of 100	Includes VAT at 20%		2.60	0.10	2.70	3.85	
Domestic Waste Collection Service for Bulky Household Goods	Comments						
Bulky household goods (up to a max of 3 No. items) at the kerbside	Up to 3 Items		30.00	1.00	31.00	3.33	
Bulky household goods (up to a max of 5 No. items) at the kerbside	Charge for an additional item (up to a maximum of 2 additional items)		5.50	0.25	5.75	4.55	
Administration charge for issuing a HWRC van and / or trailer permit	Per Permit		19.00	1.00	20.00	5.26	
DOCKING CHARGES							
Docking Charges for Waverley and Balmoral (Penarth Pier) within normal working hours.							
Weekdays			65.00	5.00	70.00	7.69	
Saturdays			85.00	5.00	90.00	5.88	
Sundays and Bank Holidays			100.00	5.00	105.00	5.00	
Slipway Permits							
Slipway Permits for domestic and pleasure (Penarth and Watch Tower Bay)	Annual Charge		155.00	0.00	155.00	0.00	
Slipway Permits for Commercial Use (Penarth)	Annual Charge		156.00	0.00	156.00	0.00	
Replacement or Additional Slipway Keys			25.00	0.00	25.00	0.00	
BEACH HUT BOOKING FEES							
Summer Season 1st April - 31st October							
Large Beach Hut - Full Day - 10am - 8pm			40.00	2.00	42.00	5.00	
Large Beach Hut - Half Day - 2pm - 8pm			20.00	1.00	21.00	5.00	
Small Beach Hut - Full Day - 10am - 8pm			23.00	1.00	24.00	4.35	
Small Beach Hut - Half Day - 2pm - 8pm			14.00	0.50	14.50	3.57	
Winter Season 1st November - 31st March							
Large Beach Hut - Full Day - 10am - 8pm			14.00	0.50	14.50	3.57	

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Small Beach Hut - Full Day - 10am - 8pm			8.00	0.00	8.00	0.00	
Annual Pass 1st April - 31st March							
Large Beach Hut			950.00	38.00	988.00	4.00	
Small Beach Hut			700.00	28.00	728.00	4.00	
Ceremonies (Wedding and Civil Partnerships)							
VENUE							
Beach Hut			1,250.00	50.00	1,300.00	4.00	
Barry Island Amphitheatre			1,250.00	50.00	1,300.00	4.00	
Band Stand			1,250.00	50.00	1,300.00	4.00	
Jackson Bay Beach			1,250.00	50.00	1,300.00	4.00	
FILMING FEES							
Filming on Highways							
Full Day	Guide price negotiable depending on special requirements with agreement of Chief Officers Plus VAT where required.		By Negotiation		By Negotiation		
Per Hour			By Negotiation		By Negotiation		
Filming Within Resorts	COMMENTS						
Full Day	Guide price negotiable depending on special requirements with agreement of Chief Officers Plus VAT where required.		By Negotiation		By Negotiation		
Per Hour			By Negotiation		By Negotiation		
Filming within Car Parks							
Full Day	Guide price negotiable depending on special requirements with agreement of Chief Officers Plus VAT where required.		By Negotiation		By Negotiation		
Per Hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation		By Negotiation		
Filming within Parks and Grounds							

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Full Day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation		By Negotiation		
Per Hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation		By Negotiation		
Commercial Photo Shoot	Comments						
Full Day	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation		By Negotiation		
Per Hour	Guide price negotiable depending on special requirements within agreement of Chief Officer plus VAT where required		By Negotiation		By Negotiation		
CEMETERY FEES							
Exclusive Right of Burial	In any earthen grave 7' x 4' (70 years		608.00	24.00	632.00	3.95	
	In any earthen cremated remains grave 4' x 3' (70 years)		319.00	11.00	330.00	3.45	
In Graves for which an Exclusive Right of Burial has been granted	For an interment in an earthen grave	Below Eighteen Years (Charged to WG MOU) 1 Depth	450.00	18.00	468.00	4.00	
		Below Eighteen Years (Charged to WG MOU) 2 Depth	663.00	27.00	690.00	4.07	
		Below Eighteen Years (Charged to WG MOU) 3 Depth	905.00	35.00	940.00	3.87	

Appendix D(v) Fees and Charges
Directorate: Environment and Housing
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
		Eighteen years and over 1 Depth	598.00	22.00	620.00	3.68	
		Eighteen years and over 2 Depth	841.00	34.00	875.00	4.04	
		Eighteen years and over 3 Depth	n/a		n/a	n/a	
	For any interment of cremated remains in any earthen grave		317.00	13.00	330.00	4.10	
	For every 1 inch or part thereof in width excavated for a grave which is to admit a coffin or casket having a greater width than 2' 6".		85.00	3.50	88.50	4.12	
	Cancellation Fee		50% of original fee (For re-opened graves only).		50% of original fee (For re-opened graves only).	n/a	
	To provide a test dig for one depth		308.00	12.00	320.00	3.90	
	To provide a test dig for two depth		433.00	17.00	450.00	3.93	
Memorial Fees	For the right to erect any monument, not exceeding 4' high x 3' wide, on a full grave where an Exclusive Right of Burial has been granted		260.00	10.00	270.00	3.85	
	For the right to erect any monument, not exceeding 2' 3" high x 2' wide, on a cremated remains grave where an Exclusive Right of Burial has been granted		220.00	9.00	229.00	4.09	

Appendix D(v) Fees and Charges
Directorate: Environment and Housing
Where applicable, VAT will be charged at the current rate

Service	Comments		2025/26 Current Charge £	2026/27 Suggested Increase £	2026/27 Proposed New Rate £	Increase %	Additional Comments
	For the right to erect a tablet, not exceeding 18" x 12", on any grave where an Exclusive Right of Burial has been granted		165.00	5.00	170.00	3.03	
	To carry out any additional inscription in relation to any form of memorial		112.00	4.50	116.50	4.02	
Other	Search for, and a certified copy of an entry of burial in the register books		11.00	0.50	11.50	4.55	
	Providing a duplicate burial deed		11.00	0.50	11.50	4.55	
	For the assignment (transfer) of the Exclusive Right of Burial		31.00	1.00	32.00	3.23	
	For the exhumation of human remains from an earthen grave		1,254.00	50.00	1,304.00	3.99	
	For the exhumation of an urn containing cremated remains from any grave		310.00	12.00	322.00	3.87	
	Capping fee for any earthen grave.		192.00	8.00	200.00	4.17	