

Document Pack



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THURSDAY, 22 NOVEMBER 2018

**TO: THE EXECUTIVE BOARD MEMBER FOR CULTURE,
SPORT AND TOURISM**

**I HEREBY SUMMON YOU TO ATTEND A MEETING OF THE
EXECUTIVE BOARD MEMBER DECISIONS MEETING FOR
CULTURE, SPORT AND TOURISM WHICH WILL BE HELD IN
REGENERATION MEETING ROOM, COUNTY HALL,
CARMARTHEN, AT 10.00 AM, ON WEDNESDAY, 28TH
NOVEMBER, 2018 FOR THE TRANSACTION OF THE BUSINESS
OUTLINED ON THE ATTACHED AGENDA.**

Mark James CBE

CHIEF EXECUTIVE



PLEASE RECYCLE

Democratic Officer:	Janine Owen
Telephone (direct line):	01267 224030
E-Mail:	JanineOwen@carmarthenshire.gov.uk
Ref:	AD016-001



EICH CYNGOR arleinamdani
www.sirgar.llyw.cymru
YOUR COUNCIL doitonline
www.carmarthenshire.gov.wales

A G E N D A

- | | |
|------------------------------------------------------|---------|
| 1. DECLARATIONS OF PERSONAL INTEREST | |
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Note:- The press and public are not be entitled to attend the meeting. The decision record will be published normally within 3 working days.

Agenda Item 2

**EXECUTIVE BOARD MEMBER DECISIONS MEETING FOR
CULTURE, SPORT AND TOURISM**

WEDNESDAY, 19 September 2018

PRESENT: Councillor: P. Hughes-Griffiths (Executive Board Member).

The following officers were in attendance:

J. Lawday, Countryside Access Officer
M.S. Davies, Democratic Services Officer

Regeneration Meeting Room, County Hall, Carmarthen:10.00 am - 10.20 am

1. DECLARATIONS OF PERSONAL INTEREST

There was no declaration of personal interest.

2. DECISION RECORD - 18TH JUNE 2018

RESOLVED that the decision record of the meeting held on the 18th June 2018 be signed as a correct record.

3. PUBLIC RIGHT OF WAY AT CARDI BACH, LLANBOIDY WARD

The Executive Board Member considered a report which sought approval to make an Order to register a previously unrecorded Public Right of Way at Cardi Bach, Llanboidy Ward, by adding it to the Definitive Map & Statement of Public Rights of Way for the County of Carmarthenshire. The County Council had a statutory duty to ensure that the Definitive Map & Statement for the County was correct, as required by the Wildlife & Countryside Act 1981, section 53(2). It was noted that Cilymaenllwyd Community Council had now responded to the consultation.

RESOLVED that the application be approved and the Authority make the necessary Definitive Map Modification Order.

EXECUTIVE BOARD MEMBER

DATE

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EXECUTIVE BOARD MEMBER DECISIONS MEETING FOR CULTURE, SPORT AND TOURISM

28 NOVEMBER 2018

Executive Board Member:	Portfolio:
Cllr. Hughes Griffiths	Culture, Sport & Tourism

EVENT SUPPORT FUND APPLICATIONS

Recommendations / key decisions required:

To seek approval on applications received to the Events Support Scheme that have been assessed for 2019/20.

Reasons:

To get approval for financially supporting the Welsh Sheepdog trials. The event can make a contribution to the set criteria in growing positive impact of events and festivals.

Directorate Chief Executives Name of Head of Service: Wendy Walters Report Author: Sarah Owen	Designation Assistant Marketing & Media Officer	Tel No. 5407 E Mail Address: SOwen@carmarthenshire.gov.uk
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Declaration of Personal Interest (if any):

Dispensation Granted to Make Decision (if any):

DECISION MADE:

Signed:

DATE: _____

EXECUTIVE BOARD MEMBER

The following section will be completed by the Democratic Services Officer in attendance at the meeting

Recommendation of Officer adopted	
Recommendation of the Officer was adopted subject to the amendment(s) and reason(s) specified:	
Reason(s) why the Officer's recommendation was not adopted:	

EXECUTIVE SUMMARY

EXECUTIVE BOARD MEMBER DECISIONS MEETING FOR CULTURE, SPORT AND TOURISM 28 NOVEMBER 2018

EVENT SUPPORT FUND APPLICATIONS

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

As part of a series of actions to grow the contribution of events and festivals in Carmarthenshire, £20,000.00 has been approved to provide an event support fund scheme aimed at providing financial assistance to events in the county that can demonstrate that they can make a contribution to the Tourism, Community and Economic strategic aims. As of 1st April 2019, the fund reopens the following applications have been received and assessed against the criteria with recommendations listed below;

i. International Sheepdog trials: Recommended support **£2000**

19/20 amount remaining as of 1st April 19: **£18,000.00**

Total amount requested **£5000**

Total amount recommended **£2,000**

19/20 amount remaining if approved: **£18,000**

Efficiencies and improvements can be made if the event organisers make greater use of the various templates and case studies (from Marketing to Health & Safety) supplied from the County Council and the respective offer letters will detail the need to evidence pre and post event usage of some of these. If completed, other organisations and Council sections will be able to add value and assistance to the greater good.

DETAILED REPORT ATTACHED ?

Yes – Applicant Scoring Matrix 2017

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Wendy Walters

Director of Regeneration & Policy

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	Physical Assets
YES	NONE	YES	NONE	YES	NONE	NONE

1. Policy, Crime & Disorder and Equalities

The County Council's Transformations Regeneration Plan 2015-2030 highlights the aim to *transform the overall economic, environmental, cultural and social well-being of Carmarthenshire*. The Events Support Scheme as one of a set of aligned actions to grow events in the County by the County Council will make an impact to events that can in turn improve the contribution events and festivals make to the economy and communities in Carmarthenshire.

A criteria for assessment in this scheme is the contribution the applicant's events can make to the Heritage and Culture of their community including the positive use of the Welsh Language throughout the communication and delivering event activities through the medium of Welsh.

2. Finance

The funding for this scheme has been provided through core funds from the Marketing & Media section of the County Council. The total agreed sum for the scheme is set at £20,000 for the financial year 2019 / 2020

3. Risk Management Issues

As a third party grant, the responsibility for successful event delivery is with the applicant who under the terms of the scheme are only allowed to make a claim after the event has occurred.

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Wendy Walters

Director of Regen & Policy

1. Scrutiny Committee N/A

2. Local Member(s) Wards in which events are planned have been contacted for information and opportunity to provide an opinion

3. Community / Town Council N/A

4. Relevant Partners

The 120 members of the Events Network Circle have been made aware of the scheme itself and will be updated on the applications post Ex Board approval. Meetings to discuss the actual delivery of the various events will be organised with the applicants and those from the Local Trade, Carmarthenshire Tourist Association and Visit Wales

5. Staff Side Representatives and other Organisations N/A

Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Carmarthenshire Destination Management Plan 2015 2020		http://www.carmarthenshire.gov.wales/home/business/tourism/destination-management-plan.aspx#.WT-9TsuQyM8
County Council's Transformations Regeneration Plan 2015-2030		http://www.carmarthenshire.gov.wales/home/business/development-investment.aspx
Event Support Scheme guidance & Criteria		https://www.carmarthenshire.gov.wales/home/business/funding/events-support-fund/#.W-K-eua7JYc

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Cronfa Cefnogi Digwyddiadau

Events Support Fund

Graddfa Sgorio / Applicant Scoring Matrix
2017

Manylion am yr Ymgeisydd / Details

<i>Enw'r ymgeisydd</i> <i>Digwyddiad / Applicant</i> Name:	Meirion Owen
<i>Dyddiad y digwyddiad /</i> Date of Event	2 nd August 2019
<i>Disgrifiad o'r prosiect</i> Project Description	<p>The Sheepdog Trial 2019 will bring the top 150 competitors from all over Wales to Dinefwr Park to compete over three days to be the National Champion of Wales. Wales Team Captain and the National Team for International competitions for 2019 will be selected at the event.</p> <p>The event was last held in Carmarthenshire in 1994 at Gelli Aur. In 2004 the International Sheep dog trials were also held in Gelli Aur and in 2008 the World Sheepdog Trials were held in Dinefwr Park.</p> <p>The aim of the event is to:</p> <ul style="list-style-type: none"> • raise awareness and promote within and throughout the UK and overseas the breeding and training of sheepdogs. • Support the welfare and benefit the community of the breeds or strains of sheepdogs, • Secure the better management of stock by improving the shepherd's dog. • Encourage and assist more young people to become involved with practical sheepdog work, young people are essential for the future to provide opportunities for those outside farming

	<p>interested in schemes to monitor and improve aspects of dog, sheep and stock health.</p> <p>The event is expected to attract 15,000 visitors thus providing a positive economic impact to the area securing both day and overnight visitors to the area. This event has a large following of national and International visitors and ideal opportunity for us to promote the County's welsh language and heritage.</p> <p>The event travels alternatively between North & South Wales and comes to a new area, similar to the Urdd and National Eisteddfod and is sure to generate positive PR for Carmarthenshire.</p> <p>Funds are required to support the costs associated with staging the event along with promotional support.</p> <p>Amount Requested - £4000</p>
<i>Rhanbarth/Ward</i>	Llandeilo
<i>Argymhelliad/ Recommendation</i>	<p>Score: 29/42</p> <p>Panel Recommendation: £2,000.00</p> <p>Stipulations:</p> <ul style="list-style-type: none"> ▪ Check bank account details and whether they have a constitution ▪ Production of information needed for robust economic assessment

Graddfa Sgorio / Scoring Matrix

	<i>Pwysoliad Weighting</i>	<i>Sgôr Score</i>
Wedi cofrestru ar gyfer y Cylch Trefnwyr Digwyddiadau / Signed up & Active to Event Network Circle	1	0
Cefnogir gan y Cynghorydd Sir lleol / Supported by Local County Councilor	1	1
Response from Cllr. Edward Thomas, I have no objections to this event or the request for sponsorship from CCC . This event will attract a great visitors to the town and will support the businesses. In addition Carmarthenshire will be seen as the go to county for events. The people and traders of Llandeilo are eager to welcome this event and Llandeilo Town Council will be backing the event		
Yn cael ei ddarparu yn ystod misoedd Ionawr, Chwefror, Mawrth, Ebrill, Mai, Mehefin, Medi, Hydref / Delivered in months of January, February, March, April, May, June, September, October	2	0

<i>Nid yw'n disodli/cystadlu â digwyddiadau eraill sydd wedi'u sefydlu</i> No displacement / competition with other established events	3	3
<i>Wedi ennyn diddordeb lleol a chefnogaeth</i> / Gained local interest and support	5	3
<i>Yn gwella ac atgyfnerthu proffil Sir Gaerfyrddin i ddarpar ymwelwyr a gwella ein proffil</i> / Enhance & re-inforce Carmarthenshire's profile to potential visitors and enhance our profile	5	5
<i>Yn bodloni amcanion strategol a themâu strategaeth drawsnewidiol y Sir ac ymgyrchoedd hyrwyddo (Y Flwyddyn Chwedlau a Blwyddyn y Môr)</i> / Meet the strategic objectives and themes of the County's transformational strategy and promotional campaigns (Year of the Legend and Sea)	5	3
<i>Cefnogi treftadaeth a diwylliant y Sir yn enwedig defnydd cadarnhaol o'r Gymraeg</i> / Support the heritage and culture of the County especially the positive use of the Welsh Language	5	4
<i>Yn dangos traddodiadau a diwylliant Sir Gaerfyrddin</i> / Exploits Carmarthenshire's local traditions and culture	5	4
<i>Gwerth am arian</i> / Value For Money (against overall project cost)	5	3
<i>Yn gweithio gyda busnesau i gynyddu gwariant yn y gymuned fusnes yn Sir Gaerfyrddin</i> / Works with businesses to increase spend in the Carmarthenshire business community	5	3
CYFANSWM / TOTAL	42	29

Graddfa Sgorio / Scoring Matrix

Points awarded	Financial award given
0 - 15	No funding to be awarded
15 - 19	Up to 20% of request
20 - 27	Up to 40% of request
28 - 34	Up to 60% of request
35 - 42	Up to 100% of request

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EXECUTIVE SUMMARY EXECUTIVE BOARD MEMBER DECISION MEETING FOR CULTURE, SPORT & TOURISM

28TH NOVEMBER, 2018

Executive Board Member:	Portfolio:
Cllr. Peter Hughes-Griffiths	CULTURE, SPORT & TOURISM

LEISURE CHARGES 2019-20

Recommendations / key decisions required:

To approve the attached Leisure charges report.

Reasons:

- The report will be presented to Community Scrutiny Committee over the coming months, as part of the full budget consultation and construction process for 2019/20.
- Full Council will sign off the final budget for 2019/20 around February 2019.
- EBM sign off is required for the final version of the detailed charges report.

Directorate Communities Name of Head of Service: Ian Jones Report Author: Richard Stradling	Designation: Head of Leisure Business & Projects Manager	Tel No. 01267 228309 01267 228393 E Mail Address: IJones@carmarthenshire.gov.uk RStradling@carmarthenshire.gov.uk
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Declaration of Personal Interest (if any):

Dispensation Granted to Make Decision (if any):

DECISION MADE:

Signed:

DATE: _____

EXECUTIVE BOARD MEMBER

The following section will be completed by the Democratic Services Officer in attendance at the meeting

Recommendation of Officer adopted	
Recommendation of the Officer was adopted subject to the amendment(s) and reason(s) specified:	
Reason(s) why the Officer's recommendation was not adopted:	

**EXECUTIVE SUMMARY
EXECUTIVE BOARD MEMBER DECISION MEETING
FOR CULTURE, SPORT & TOURISM**

28TH NOVEMBER, 2018

LEISURE CHARGES 2019-20

Introduction:

This report details charges for 2019-20, comprising:

- Cultural Services (Arts and Theatre venues)
- Sports & Leisure venues (Leisure Centres & swimming pools)
- Outdoor Recreation (Country Parks, including the Millennium Coastal Park; Pendine Beach car park; and Pendine Outdoor Education Centre)

Rationale

Factors taken into consideration for the annual charges review are:

- Corporate income and charging policy
- Previous years' charges
- Corporate income targets and inflation
- Demand / usage trends
- Comparative charges in neighbouring authorities and facilities
- Council's business / social objectives
- Performance of venues in previous years
- Three year business / budget planning process
- Implications of capital investments
- Current economic climate
- Energy costs and projections

Format of report

Where charges differ significantly from previous year, an explanation is provided. Charges are rounded up / down to nearest 10p.

DETAILED REPORT ATTACHED?

YES – copy of charges report

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Ian Jones

Head of Leisure

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	NO

3. Finance

The attached charges report form part of the income generating plan for the leisure division for 2019-20.

SPJ

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Ian Jones

Head of Leisure

1. Scrutiny Committee – Community Scrutiny committee, date tbc.

2. Local Member(s) - N/A

3. Community / Town Council - N/A

4. Relevant Partners - N/A

5. Staff Side Representatives and other Organisations - N/A

**Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:**

THESE ARE DETAILED BELOW.

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Corporate Income and Charging Policy (March 2017)		Office of the Head of Leisure, St. David's Park, Jobswell Road, Carmarthen

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
49,578	50,718	51,733	COUNTRY PARKS Pembrey Country Park				
			Riding Centre (Leased)	Riding Centre tacked horses	Normal entry fee or Season ticket prices to be charged		Livery tenant has 2 comps then all other staff & visitors pay
			Park hire				
			Events Field (old archery site)	Daily hire of: full field Weekly hire rate: full field	500.00 2500.00	500.00 2500.00	Rental charge will be applied for activities that do not come under the event bracket (below), for example: weddings; private functions; experiential marketing; caravan rallies with the appropriate insurances etc (in the hire agreement it will state the maximum number of campers for each field).
			Monk's Head Field	Charity rates Daily hire of: full field Weekly hire rate: full field	750.00 4500.00	750.00 4500.00	
			Medium Area of Land	Daily Hire Size to be agreed	300.00	300.00	
			Small area of land	Daily Hire Size to be agreed	150.00	150.00	
			Major Events within the Park this classifies as event footfall of over 5,000	Rates negotiable depending on scale and location of event	See comments		Charge set by Senior Outdoor Rec Manager, Events Manager and Event Co-ordinator to maximise events income taking into account the following (examples): size of event, area required, event profile, expected visitor numbers, disruption, time of year, the additional work required from the service, how well established or new event, charitable or commercial etc. Charge may also include park entry and/or participant entry fee

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
			Events within the park organised by an external organiser (less than 5,000 footfall)	Commercial	Park entry to be charged per vehicle plus £2 per entrant	Park Entry to be charged per vehicle plus £2 per entrant	New charge for events - with a footfall of less than 5000 people.
			Hourly Staff rate for External Events	Charity/Non profit etc	Park entry to be charged per vehicle	Park entry to be charged per vehicle	
			Events run by the events team within the park throughout the year	Member of the team to help with external events	£27 per hour	£27 per hour	Charge to cover staff time before, during or after an event
			Guided Walks	Price per ticket	Max ticket price of £10 per head	Max ticket price of £10 per head	Price will be dependant on event type and costs, which will be covered in event plan which will be signed off by HOS
			Commercial (Filming)	Tradestands at events	Trade stands charged at a maximum of £50 per event	Trade stands max £50 per day, Food stalls max £100	
			Staff Service (Filming support)	Guided Walks for groups with Rangers	£54 for half a day 2 hours	£54 for half a day	Max number of 35 per ranger
			Bushcraft activites	Full Day filming	500.00	500.00	Plus any rent for field etc
			Conference Facilities	Promoting the park in a positive manner	See comments	See comments	Discretionary by Senior Manager
			Team Building Activities	Hourly Rate per Team member	£27 per hour	£27 per hour	Manage public ,enviromental and film crew assistance fees to be agreed by a small group of officers as above
			Birthday Party activites			Adults Max £25 per day	New activity offering at all Country Parks, activity run by rangers
						Children Max £10 per day	New activity offering at all Country Parks, activity run by rangers
						Max price of £100 per day	Room Hire charge only F & B offering will be etc
						Max price of £25 per person per day	New
						Max £10 per child per head minimum of 10 children	New

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments	
312,329	317,028	323,368	MCP field hire / events	Eisteddfod Fields hire	Daily hire of: Full Site (3 Fields)	500.00	Rental charge will be applied for activities that do not come under the event bracket for example weddings, private functions, experiential marketing, circus etc. Fee can be negotiated for larger events as per events charges for PCP	
				Weekly hire rate: Full Site (3 Fields)	2500.00			
				Charity rates				
				Daily hire of: Full Site (3 Fields)	150.00			
				Weekly hire rate: Full Site (3 Fields)	750.00			
				Event non commerical	Car parking	Car parking		
				Events commerical	Car parking plus £2 per entrant	car parking plus £2 per participant		
					£25 per hour	£25 per hour		
						upgraded facilities for 2019/20 season		
						1900.00		1st March to 31st October
						1200.00		1st March to 31st October
						To be discontinued		1st March to 31st October
						To be discontinued		1st March to 31st march
						2300.00		New offering
						770.00		six weeks school holidays
		550.00	six weeks school holidays					
		To be discontinued						
		To be discontinued						
		To be discontinued						
		To be discontinued						
		20.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch					
			North Dock	North Dock events hire			Cannot guarantee exclusivity	
			PCP Caravan and camp site (CCC)					
				Full Season (with electric)	1795.00	1900.00	1st March to 31st October	
				Full Season (non electric)	1130.00	1200.00	1st March to 31st October	
				Full Season (with Electric) Returning Customers	1750.00	To be discontinued	1st March to 31st October	
				Full Season (non Electric) Returning Customers	1100.00	To be discontinued	1st March to 31st march	
				Full season serviced plot	2100.00	2300.00	New offering	
				Summer Season (with electric)	720.00	770.00	six weeks school holidays	
				Summer Season (non electric)	515.00	550.00	six weeks school holidays	
				One Month- Summer Season (with electric)		To be discontinued		
				One Month- Summer Season (non electric)		To be discontinued		
				One Month- outside summer season (with electric)		To be discontinued		
				One Month- outside summer season (non electric)		To be discontinued		
				Daily rate peak periods (with electric)	20.00	23.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
			PCP General Camping	Daily rate peak periods (non electric)	17.00	20.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch
				Daily rate off-peak (with electric)	18.00	19.00	1/3/2018-31/10/2018 excluding school and bank holidays 2 adults and upto 4 children
				Daily rate off-peak (non electric)	15.00	17.00	1/3/2018-31/10/2018 excluding school and bank holidays 2 adults and upto 4 children
				Serviced Peak	25.00	26.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch
				Serviced off peak	22.00	23.00	1/3/2018-31/10/2018 excluding school and bank holidays 2 adults and upto 4 children
				Cyclists/Walkers Peak	10.00	10.00	No Vehicle 1 man tent
				Cyclists/walkers off peak	7.50	7.50	No Vehicle 1 man tent
				Extra Vehicle	5.00	5.50	
				Per Extra Adult	5.00	5.00	
				Group bookings (bona fide charitable organisations e.g. Scouts, guides, church groups etc)	3.00 per head	3.00	Off Peak only. Other times of year field hire will apply
			Rallies that are in fields across the Country Park minimum charge for 10 units, must sign Rally Agreement and have relevant Pitches for Seasonal Campsite staff (Site Wardens)		£12 per unit (new charge)	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.	
			Pitches for journalists and media positively promoting PCP		Free of Charge	Wardens to stay on site to provide 24 hour security/maintenance. New Warden's cabin being installed	
					Senior Manager Discretion	Signed by HOS	
			Beach access	Beach Key Fob Entry	£50 PER YEAR	£50 PER YEAR	Fisherman permit required
			Memorial Bench	Brompton Seat	885.60	929.88	5% INCREASE
				Grafton Seat	1189.92	1249.42	5 INCREASE

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
2,600	2,307	2,353	Llyn Llech Owain	Parking/Admission Charges Catering	Please refer to attached Externally provided via tender		franchise in park
7,450	4,609	4,701	Millennium Coastal Park	Car Parking Catering	Please refer to attached schedule Externally provided via tender		Catering franchises along MCP
67,882	117,458	119,807	Burry Port Harbour		See comments		Charges now set by Burry Port Marina Ltd who have taken over the running of the Hrabour since April 2018.
			Outer Harbour	Marina pontoons	122.00 metre + VAT	To be discontinued	BPML managing
				Commercial Fishing Vessels	110.00 =VAT	To be discontinued	BPML
				Visiting Vessels	1.50 = VAT/metre a night for up to 14 nights	To be discontinued	BPML

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments	
			West Dock	Swing Moorings	£35.00 metre =VAT	To be discontinued	BPML	
			East Dock	Marina pontoons	Closed Currently (£107 meter +VAT)	To be discontinued	BPML	
				Water & waste charges	3.00 =VAT per month per mooring	To be discontinued	BPML	
				Key Fobs	Mooring Holders Charged £15 Non-Refundable Deposit For Gate Access Fobs. access +FOBS.)	To be discontinued	BPML	
				Parking Tickets	2 free/seasonal MCP parking tickets issued per mooring holder	To be discontinued	BPML	
				Seasonal Lets - Summer (minimum 6 metres)				
				1 month (28days)	1.25/ met =VAT per day	To be discontinued	BPML	
				2 months (56 days)	1.05/ met =VAT per day	To be discontinued	BPML	
				3 months (84 days)	0.85/ met =VAT per day	To be discontinued	BPML	
				4 months (112 days)	0.75/ met =VAT per day	To be discontinued	BPML	
				5 months (140 days)	0.65/ met =VAT per day	To be discontinued	BPML	
			6 months (168 days)	0.60/ met =VAT per day	To be discontinued	BPML		
			7 months (196 days)	0.55/ met =VAT per day	To be discontinued	BPML		
			Winter,Oct to Mar (min 6m)(max 168 days)	0.50metre VAT morning day	To be discontinued	BPML		
			Marina Services	Replacement of severed or worn mooring ropes	10.00 5.00 = VAT/per vessel & 5.00 + VAT per metre of rope	To be discontinued	BPML	
				Baling out of vessel		To be discontinued	BPML	
				Launch/recovery of vessel *	8.00 = VAT/per metre each way (min 5m)	To be discontinued	BPML	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
21,150	18,782	19,158	Catering	Relocate vessel within the marina Miscellaneous labour charges (2man team)	20.00VAT 20 morryng VAT 40.00 + VAT per hr (minimum half an hr)	To be discontinued To be discontinued	BPML BPML
				Catamarans with a beam of 4.4 mts or more	50 % surcharge on morryng fees	To be discontinued	BPML
29,064	29,764	30,359	Discovery Centre Catering		Externally provided via tender		Building beaing leased to private operator for 2019/20

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CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
45,675	47,364	48,311	Ski Slope	Recreational Skiing			Ski session and lesson charges to be reviewed via EBM once new VNPR barrier system goes into PCP in early 2019, with a view to customers not paying twice to enter the park and go ski-ing. Likely to be reduction in cost for skiers, with entry entry cost (part) refunded
				Adult - Rec Ski	12.80	13.10	see above
				Junior - Rec Ski	0.00	0.00	to be reviewed
				Adult - Own Equipment	9.25	9.50	see above
				Junior - Own Equipment	7.20	7.40	see above
				Student	8.20	8.40	see above
				OAP/UB40	8.20	8.40	see above
75,940	83,563	85,234		Instruction			
				Adult Lesson	17.40	17.80	see above
				Junior Lesson	11.30	11.60	see above
			Kids Club	0.00	0.00	to be reviewed	
			Adult Party	10.25	10.50	see above	
			Junior Party	7.20	7.40	see above	
			Junior School Group	61.40	62.90	see above	
			Junior Group		0.00	to be reviewed	
			Private Lesson 1 person	38.90	39.80	50mins + 30 min practice	
			Private Lesson 2 people	55.25	56.60	1 hr + practice	
			Private Lesson 3 people	71.65	73.30	1 hr + practice	
			Private Lesson 4 people	88.00	90.10	1 hr + practice	
			Private Lesson 5 people	0.00	0.00	1 hr + practice	
			Private Lesson 6 people	120.75	123.60	1 hr + practice	
			Cycle Hire				
			2 hours - Adult	8.20	8.40	Reduced from 3hrs hire to 2hrs	
			2 hours - Child	5.15	5.30	New charge	
			4 hours - Adult	10.25	10.50	New charge	
			4 hours - Child	7.20	7.40	New charge	
			1 day - Adult	16.40	16.80		
			1 day - Child	10.25	10.50		
10,250	12,108	12,350					

CHARGING DIGEST - Leisure

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2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
				Trailer	5.15	5.30	
				Tow along - per hr (inc helmet)	5.15	5.30	
				Child seats - per hr (inc helmet)	3.70	3.80	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges unless stated otherwise

2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	2018/19 Charge Levied £	2019/20 Proposed Charge £	Comments
81,072	80,012	81,612	Golf	Toboggan 1 Ride 3 Rides Pitch and Putt Child, OAP & Unwaged (9 holes) Child, OAP & Unwaged (additional 9 holes) Adult Adult (additional 9 holes) Disc Golf Child, OAP & Unwaged Adult Crazy Golf Child, OAP & Unwaged Adult	 2.60 5.20 3.10 2.10 5.10 3.10 2.60 3.60 2.10 2.60	 2.70 5.40 3.20 2.20 5.30 3.20 2.70 3.70 2.20 2.70	

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CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2018/19 Charge Levied						2019/20 Proposed Charge						Comments						
Season Tickets (£)			Pay & Display (£)			SEASON	Pay & Display Charges (£)					SEASON TICKETS	Pay & Display Charges (£)											
Millennium Coastal Parks																								
			59,723		125,056																Historically car parking charges changed every 3 years due to cost / machines. New machines being installed and proposed additional car parks to be enforced during 19/20.			
				122,603																				
							per year	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	up to 1 hr	up to 4 hrs	all day (max 8hrs)	per year	Lost tickets & change of car details as per lost policy	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	up to 1 hr	up to 4 hrs	all day (max 8hrs)	
						Car Parks			1.00	1.60	2.60	1.00	2.60	3.10				1.10	1.70	2.70	1.10	2.70	3.20	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2018/19 Charge Levied		2019/20 Proposed Charge			Comments		
Season Tickets (£)			Pay & Display (£)			SEASON	Pay & Display Charges (£)	SEASON TICKETS		Pay & Display Charges (£)			
						Trailer Park		5.00				To Be discontinued	Burry Port Harbour Motorhomes car park closed on H&S grounds
						Trailer Park		8.00				To Be discontinued	
						Boat & Trailer Season Ticket (Burry Port only)	55.00	N/A	55.00	10.00	N/A		Change to 12 month ticket to be renewed on renewal date at the prices for that year. Also two numbers plates per pass but must live in same household Adding in lost ticket proof of purchase must be shown and reg numbers to match. Lost tickets as per lost policy

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2018/19 Charge Levied										2019/20 Proposed Charge						Comments				
Season Tickets (£)			Pay & Display (£)			SEASON		Pay & Display Charges (£)								SEASON TICKETS			Pay & Display Charges (£)							
						MCP general car parks	£35.00 for one vehicle	20.00																	Change to 12 month ticket to be renewed on renewal date at the prices for that year. Also two numbers plates per pass but must live in same household Adding in lost tickets proof of purchase must be shown and reg numbers to match	
						Blue Badge Scheme Holders	Get additional1 hr free with any ticket purchased in line with CCC parking policy										Get additional1 hr free with any ticket purchased in line with CCC parking policy									
Pendine Beach Car Parking																										
			29,226		27,969		per year	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs			all day (max 8hrs)	per year	Lost Tickets	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs			all day (max 8hrs)	More choice for users		
				27,420		Car Park Blue Badge Scheme Holders	N/A	N/A	1.00	1.60	2.60			3.10	N/A	N/A	N/A	1.10	1.70	2.70			3.20			
							Get additional1 hr free with any ticket purchased in line with CCC parking policy										Get additional1 hr free with any ticket purchased in line with CCC parking policy									

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CHARGING DIGEST - Leisure

Country Parks Parking Charges

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		2018/19 Charge Levied		2019/20 Proposed Charge		Comments
<u>Pay & Display Charges</u>			<u>Vehs displaying Disabled Blue Badge</u>				<u>Pay & Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	<u>Pay & Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	
£			£				£	£	£	£	
Pembrey Country Park											
148,081	178,184	181,748				Cars & Coaches					
						April to September (9:00am-4:30pm)	5.50	n/a	5.50		All day £5.50. Up to 2 hours £3. No increase previously due to barrier system and improvement in the park. Free access for people who book a course of lessons at Country park for the hours of instruction
						April to September (4:30pm-9:00am)	2.50	n/a	3.50		
						October to March	2.50	n/a	3.50		
						Pay & Display (outside car park)					Pay & Display (outside car park) Get additional 1 hr free with any ticket purchased in line with CCC parking policy
						Up to 1 Hour	1.00	see comment	1.10		
						Up to 2 Hours	1.60	see comment	1.70		
						Up to 4 Hours	2.60	see comment	2.70		
						Motorised 2 Wheeled Vehicles					
						April to September (9:00am-4:30pm)	n/a		As per vehicle price		
						October to March	n/a		As per vehicle price		
						15 minute drop off time for anybody dropping somebody off at Ski centre etc			No Charge		
						Season Tickets					2 number plates per pass must live at same address.
74,968	83977	85,657									

CHARGING DIGEST - Leisure

Country Parks Parking Charges

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		2018/19 Charge Levied		2019/20 Proposed Charge		Comments
<u>Pay & Display Charges</u>			<u>Vehs displaying Disabled Blue Badge</u>				<u>Pay & Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	<u>Pay & Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	
£			£				£	£	£	£	
						Annual - First Time Buyers	Price per year	n/a	53.00		12 month tickets to increase income all year if there is price increase it would be in the next charge after initial 12 months As per lost policy
						12 month Annual Tickets	50.00				
						7 day pass	15.00	n/a	20.00		
						Change of vehicle/Lost tickets	10.00		10.00		
						Annual Renewals		n/a	47.50		12 month tickets to increase income all year if there is price increase it would be in the next charge after initial 12 months. Loyalty will be for season tickets who were previous ticket holder in the past 12 months
						Loyalty 12 month annual ticket	45.00				
						Oct - Mar	25.00	n/a	To be discontinued		
Llyn Llech Owain											
25,863		26,768				Season Tickets 12 month ticket	25.00	to be discontinued	25.00		12 month tickets to increase income all year if there is price increase it would be in the next charge after initial 12 months
	26243					Season Tickets - October to March	15.00	to be discontinued	To be discontinued		
						Lost tickets change of vehicle	10.00	To be discontinued			When the car park P&D m/c can accommodate then the charges will change to the same charges as MCP/Pendine
						1 Hour	1.00	CCC policy	1.10		
						up to 3 hours	2.10	CCC policy	2.20		
						Over 3 hours	3.10	CCC policy	3.20		

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
39,678	35,927	36,645	ARTS & THEATRES Lyric	Hire of Venue Community Hire Charges Monday to Sunday All Public Performances, other than full week hire. NEW 5 HR CALL Per performance rehearsals. NEW 4 HR CALL Get Ins Max 4hr session or part Get in before 10.00am Use of prems after 11pm for 'get outs'	Single performance hire: £1040 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours) £585 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours) N/A Get in before 9am by negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies. By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	Single performance hire: £1040 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours) £585 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours) N/A Get in before 9am by negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies. By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	Charges proposed with sensitivity and knowledge of market to ensure sustainability of users Hire charge which is inclusive of 3 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+ Hire charge which is inclusive of 3 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+ Now included in Basic Hire Charge

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
				Basic full week hire. Mon -Sat, max 5 performances	N/A	4,285.00	Hire charge is inclusive of 3 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff for up to 4 performances, basic lighting and basic sound, get-in and get-out and dressing rooms. 30% discount for community & amateur groups. (Excludes bank holidays)
				Overrun charge		£200 per hour	For hours exceeding the specified cap (10 hrs)
				Flyman / Extra Technicians	£20 per hour	£20 per hour	
				Contracted services*	By quotation + 15%	By quotation + 15%	* e.g. piano tuning, special effects, equipment
				Additional charges*	By quotation + 15%	By quotation + 15%	* for special circumstances arising from the scale or nature of the event
				Box Office Charge	5%	5%	* for special circumstances arising from the scale or nature of the event
				TSG Loyalty Card Scheme	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commission charges subject to separate negotiations
				Deposit	Minimum 20% of projected hire charges or minimum £250	Minimum 20% of projected hire charges or minimum £251	Minimum 20% of projected hire charges or minimum £250
				Bank Holidays Single Day Bookings Only			
				All Public Performances, other than full week hire	Double Rate	Double Rate	Single day bookings only - Excludes Runs
				Per performance rehearsals	Double Rate	Double Rate	Single day bookings only - Excludes Runs
				Get Ins Max 4hr session or part	300.00	N/A	Now included in Basic Hire Charge
				Get in before 9.00am	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	
				Use of prems after 11 for 'get outs'	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
				Basic Full week hire. Mon -Sat, max 5 performances	N/A	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	Full week hires now calculated by the new basic hire charges
				Contracted services*	By quotation + 15%	By quotation + 15%	* e.g. piano tuning, special effects, equipment
				Additional charges*	By quotation + 15%	By quotation + 15%	* for special circumstances arising from the scale or nature of the event
				Commission charges on Box office sales	5%	5%	
				TSG Loyalty Card Scheme		5%	
				Deposit	Minimum 20% of projected hire charges or minimum £250	Minimum 20% of projected hire charges or minimum £250	
144,226	179,567	183,159	Y Ffwrnes	Hire of Venue			
				Commercial Hire Charges			
				Monday to Sunday			
				Main Auditorium - Non Perf	£585 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)	£585 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)	Hire charge which is inclusive of 3 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+
				Main Auditorium - Public Perf	Single performance hire: £1040 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)	Single performance hire: £1040 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)	Hire charge which is inclusive of 3 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+
				Flyman	£20 pr hr	£20 pr hr	
				Dressing Room per unit	N/A	N/A	this is now included in basic hire charge
				Main House Conference	£515 for the first 4 hours, £110 per hour thereafter	£523 for the first 4 hours, £113 per hour thereafter	Conference hire charge includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 20% discount

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
			Lighting	Basic full week hire. 5 days, max 4 performances	N/A	4,285.00	Hire charge is inclusive of 3 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff for up to 4 performances, basic lighting and basic sound, get-in and get-out and dressing rooms. 30% discount for community & amateur groups. (Excludes bank holidays)
				Overrun charge		£200 per hour	For hours exceeding the specified cap (10 hrs)
				Basic Lighting Pack	N/A	N/A	Now included in Basic Hire Charge
				Follow Spot	£20 per hour	£20 per hour	Including technician (not subject to category discounts)
				Follow Spot without operator	£15 per day	£15 per day	Not subject to hire categories discount
				Additional Moving Lights	N/A	By negotiation during the pre-production meeting.	
				Chameleon Star Cloth	N/A		
					£40 Day Rate	£41 Day rate	Not subject to hire categories discount
					£70 Half week	£72 Half week	Not subject to hire categories discount
					£150 Full Week	£153 Full week	Not subject to hire categories discount
			Sound	Basic Sound Pack	N/A	N/A	Now included in Basic Hire Charge
				Basic Sound Pack - Drama	N/A	N/A	Never used
				Orchestra/Band Mic Pack	£35 Day Rate	£36 Day Rate	up to 10 microphones (not subject to category discounts)
					£70 Half week	£72 Half week	Not subject to hire category discounts
					£150 Week Rate	£153 Full week	Not subject to hire category discounts
				Monitors	N/A	N/A	Now included in Basic Hire Charge
					N/A	N/A	Now included in Basic Hire Charge
					N/A	N/A	Now included in Basic Hire Charge
				Radio Mics (4 Available)	£15 Day rate	£16 Day rate	Not subject to hire category discounts
					£30 half week	£31 half week	Not subject to hire category discounts
					£60 full weeks	£62 full week	Not subject to hire category discounts
				Riffle Mic Pack	£15 Day Rate	£16 Day rate	Not subject to hire category discounts
					£30 half week	£31 half week	Not subject to hire category discounts
				£60 full weeks	£62 full week	Not subject to hire category discounts	
			Drum Screen	£20 Day Rate	£21 Day rate	Not subject to hire category discounts	
				£40 Half Week	£41 Day rate	Not subject to hire category discounts	
				£80 Full Week	£82 Full week	Not subject to hire category discounts	
			Misc	Staging Units	£10 Day Rate	£11 Day rate	Not subject to hire category discounts

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
				Chairs x 10	£20 half week £40 full week N/A N/A N/A	£21 half week £41 full week N/A N/A N/A	Not subject to hire category discounts Not subject to hire category discounts Now included in Basic Hire Charge Now included in Basic Hire Charge Now included in Basic Hire Charge
				Steinway Grand Piano	£90 Day rate £115 half week £185 full week	£92 Day rate £118 half week £189 full week	Includes 1 x tuning. Not subject to hire category discount Includes 1 x tuning. Not subject to hire category discount Includes 1 x tuning. Not subject to hire category discount
				Piano Tuning	N/A	N/A	
				Main House Digital Projector & Screen	£80 Day Rate £180 Half Week £360 Full Week	£82 Day rate £184 Half week £368 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
				Hazer	£10 Day Rate £20 Half week £40 Full Week	£11 Day Rate £21 Half Week £41 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
				Gauze	£20 Day Rate £40 Half Week £80 Full Week	£11 Day Rate £21 Half Week £41 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
			Stiwdio Stepni	Truss	N/A	N/A	
				Truss	N/A	N/A	
				Studio-Non Performance	£273 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)	£273 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)	Hire charge which is inclusive of 1 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+
				Studio - Public Performance	Single performance hire: £520 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)	Single performance hire: £520 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)	Hire charge which is inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
			Box Office	Basic full week hire. 5 days, max 4 performances	N/A	1,715.00	Hire charge is inclusive of 1 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff for up to 4 performances, basic lighting and basic sound, get-in and get-out and dressing rooms. 30% discount for community & amateur groups. (Excludes bank holidays)
				Overrun charge	By quotation	£200 per hour	For hours exceeding the specified cap (10 hrs)
				Stwdio Extra Technican	£25 Day Rate	£20 per hour	Not subject to hire category discounts
				Stiwdio Stepni Projector	£50 Half Week	£26 Day Rate	Not subject to hire category discounts
				Stiwdio Stepni Conference	£100 Full Week	£51 Half week	Not subject to hire category discounts
				Box Office Charge	£205 for the first 4 hours, £50 per hour thereafter	£102 Full week	Not subject to hire category discounts
				TSG Loyalty Card Scheme	5%	£210 for the first 4 hours, £51 per hour thereafter	Conference hire charge includes projector, furniture, basic sound, basic lighting. CCC departments qualify for 20% discount
			Stiwdio Stepni Bank Holiday Single Day	Box Office Charge	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commisssion charges subject to separate negotiations
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
			Stiwdio Stepni Bank Holiday Single Day	Studio Non Performance	Double Rate	Double Rate	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
				Studio - Public Performance	Double Rate	Double Rate	Single day bookings only - Excludes Runs
				Stwdio Extra Technican	Double Rate	Double Rate	Single day bookings only - Excludes Runs
				Stiwdio Stepni Projector	By quotation	By quotation	Subject to hire categories
			Box Office	Stiwdio Stepni Projector	£25 Day Rate	£26 Day Rate	Not subject to hire category discounts
				Stiwdio Stepni Conference	£50 Half Week	£51 Half week	Not subject to hire category discounts
				Box Office Charge	£100 Full Week	£102 Full week	Not subject to hire category discounts
			Box Office	Stiwdio Stepni Conference	By quotation	By quotation	Conferences rarely held on bank holidays
				Box Office Charge	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commisssion charges subject to separate negotiations
			Box Office	TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
			Workshops & Classes	All Spaces	£15 per hour Day Rate / £25 per hour evenings & weekends	£15.50 per hour Day Rate / £25.50 evenings & weekends	Day rate Mon-Fri 9am - 4pm / Evenings Mon-Fri 4pm - 10pm
			Crochan	Crochan Conference	£205 for the first 4 hours, £50 per hour thereafter £810 per week	£210 for the first 4 hours, £51 per hour thereafter £827 per week	Conference hire charge includes projector, furniture, basic sound, basic lighting. CCC departments qualify for 20% discount 37 Hours over 5 continuous day. Additional days charges at pro rata in Half Day blocks (4hrs)
			Crochan	Crochan Research & Development Week			
			Y Ffwrnes	Hire of Venue Bank Holiday Single Day Booking			
				Main Auditorium - Non Perf	Double Rate	Double Rate	Single day bookings only - Excludes Runs
				Main Auditorium - Public Perf	Double Rate	Double Rate	Single day bookings only - Excludes Runs
				Dressing Room per unit	N/A	N/A	Subject to hire categories and TSG policay on maximum occupation
				Main House Conference	£640 for the first 4 hours, £135 per hour thereafter	£653 for the first 4 hours, £135 per hour thereafter	Conferences rarely held on bank holidays
			Lighting	Basic Lighting Pack	N/A	N/A	Now included in Basic Hire Charge
				Follow Spot	£30 per hr	£30 per hr	Including technician (No discounts)
				Follow Spot without operator	£15 per Day	£15 per Day	No Discount categories
				Additional Moving Lights	N/A	By negotiation during the pre-production meeting.	Now included in Basic Hire Charge
					N/A		Now included in Basic Hire Charge
					N/A		Now included in Basic Hire Charge
			Sound	Chameleon Star Cloth	£40 Day Rate £70 Half week £150 Full Week	£41 Day rate £72 Half week £153 Full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
				Basic Sound Pack	N/A	N/A	Now included in Basic Hire Charge
				Basic Sound Pack - Drama	N/A	N/A	Never used
				Orchestra/Band Mic Pack	£35 Day Rate	£36 Day Rate	up to 10 microphones (not subject to categories discounts)
					£70 Half week £150 Week Rate	£72 Half week £153 Full week	Not subject to hire category discounts Not subject to hire category discounts
				Monitors	N/A	N/A	Now included in Basic Hire Charge
					N/A	N/A	Now included in Basic Hire Charge

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments	
			Misc	Radio Mics (4 Available)	N/A £15 Day rate £30 half week £60 full week	N/A £16 Day rate £31 half week £62 full week	Now included in Basic Hire Charge Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Riffle Mic Pack	£15 Day Rate £30 half week £60 full week	£16 Day rate £31 half week £62 full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Drum Screen	£20 Day Rate £40 Half Week £80 Full Week	£21 Day rate £41 Day rate £82 Full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Staging Units	£10 Day Rate £20 half week £40 full week	£11 Day rate £21 half week £41 full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Chairs x 10	N/A	N/A	Now included in Basic Hire Charge	
				Steinway Grand Piano	N/A £90 Day rate	N/A £92 Day rate	Now included in Basic Hire Charge Now included in Basic Hire Charge Includes 1 x tuning. Not subject to hire category discount	
					£115 half week	£118 half week	Includes 1 x tuning. Not subject to hire category discount	
					£185 full week	£189 full week	Includes 1 x tuning. Not subject to hire category discount	
				Piano Tuning	N/A	N/A		
				Main House Digital Projector & Screen	£80 Day Rate £180 Half Week £360 Full Week	£82 Day rate £184 Half week £368 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Stiwdio Stepni	Hazer	£10 Day Rate £20 Half week £40 Full Week	£11 Day Rate £21 Half Week £41 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
					Gauze	£20 Day Rate £40 Half Week £80 Full Week	£11 Day Rate £21 Half Week £41 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
					Studio Non Performance	Double Rate	Double Rate	
			Studio - Public Performance		Double Rate	Double Rate		
			Stwdio Extra technican		By quotation	By quotation	Not subject to hire category discounts	
			Stiwdio Stepni Projector		£25 Day Rate £50 Half Week	£26 Day Rate £51 Half week	Not subject to hire category discounts Not subject to hire category discounts	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments	
			Box Office	Stiwdio Stepni Conference Box Office Charge	£100 Full Week By quotation 5%	£102 Full week By quotation 5%	Not subject to hire category discounts Conferences rarely held on bank holidays All tickets must be sold and accounted for through the TSG Box office system. Agency commission charges subject to separate negotiations	
				TSG Loyalty Card Scheme	0.05	0.05	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation	
				Workshops & Classes	All Spaces	Double Rate	Double Rate	Not subject to hire category discounts
				Crochan Crochan	Crochan Conference Crochan Research & Development Week	By quotation £810 per week	By quotation £827 per week	Conferences rarely held on bank holidays 37 Hours over 5 continuous day. Additional days charges at pro rata in Half Day blocks (4hrs)
				Casting Room	Room Hire	£15 per hr	£16 per hour	Not subject to hire category discounts
				Hire Categories	Category A - Commercial & Professionally managed organisations	100%	100%	100% of hire excluding catering, conferences and box office charges and special requirements. Across all venues
				Category B - External Statutory and publicly funded organisations	N/A	N/A	Category deleted - rarely used	
				Category C - Internal Departments and Educational establishments and project partnership organisations funded and/or grant aided by independent public bodies	N/A	N/A	Category deleted - rarely used	
				Category D - Self- funded not for profit societies and amateur organisations	70%	30% discount for community, amateur & not for profit groups.	70% of room hire excluding catering, conferences, technical and staff recharges, box office charges and any other special requirements. Across all venues. Additional 10% discount for multiple bookings of 3+ performances (excluding bank holidays)	
4,691	5,282	5,387	Miner's Theatre	Monday to Sunday			The Miner's Theatre is developing as a 'shared' facility in conjunction with, mainly, two community led groups as part of the arts development programme. In effect programme and promotion costs are shared so that there is less demand on straightforward hires.	
				Commercial Hire Charges Monday to Sunday				

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
				Performance per session. NEW 5 HR CALL	Single performance hire: £357 for a minimum 5 Hour Call. Additional hours charged at £32.50/hr thereafter (up to a max 5 additional hours)	Single performance hire: £357 for a minimum 5 Hour Call. Additional hours charged at £32.50/hr thereafter (up to a max 5 additional hours)	Hire charge which is inclusive of 1 technical staff, Box Office Staff & FoH staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+
				Daytime non-performance hire of the main space per hr or partial hr. NEW 4 HR CALL	£195 for a minimum 4 Hour Call. Additional hours charged at £19.50/hr thereafter (up to a max 6 additional hours)	£195 for a minimum 4 Hour Call. Additional hours charged at £19.50/hr thereafter (up to a max 6 additional hours)	Hire charge which is inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 30% discount for community, amateur and not for profit groups. 10% discount for multiple performances of 3+
				Rehearsals. NEW 4 HR CALL	£195 for a minimum 4 Hour Call. Additional hours charged at £19.50/hr thereafter (up to a max 6 additional hours)		As above
				Basic full week hire. 5 days, max 4 performances	N/A	1,428.00	Hire charge is inclusive of 1 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff for up to 4 performances, basic lighting and basic sound, get-in and get-out and dressing rooms. 30% discount for community & amateur groups. (Excludes bank holidays)
				Over-run charge Get in and get out sessions Contracted services* Additional charges*	N/A By quotation + 15% By quotation + 15%	£100 per hour N/A By quotation + 15% By quotation + 15%	For hours exceeding the specified cap (10 hrs) Now included in basic hire charges * e.g. piano tuning, special effects, equipment * for special circumstances arising from the scale or nature of the event
				Box Office Charges	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commission charges subject to separate negotiations

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
				Deposit	Minimum 20% of projected hire charges or minimum £150	Minimum 20% of projected hire charges or minimum £151	
				Bank Holidays			
				Performance per session	Double Rate	Double Rate	Single bookings only - excludes runs
				Daytime non-performance hire of the main space per hr or partial hr	Double Rate	Double Rate	Single bookings only - excludes runs
				Rehearsals	Double Rate	Double Rate	Single bookings only - excludes runs
				Get in and get out sessions	N/A	N/A	Now included in basic hire charges
				Contracted services*	By quotation + 15%	By quotation + 15%	* e.g. piano tuning, special effects, equipment
				Additional charges*	By quotation + 15%	By quotation + 15%	* for special circumstances arising from the scale or nature of the event
				Commission charges on Box office sales	5%	5%	All tickets must be sold through TSG Box Office
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
				Deposit	Minimum 20% of projected hire charges or minimum £150	Minimum 20% of projected hire charges or minimum £151	
			Marketing	Bespoke Radio Campaign Agreements	N/A	Subject to agreement	
				Bespoke Facebook Paid Campaigns	£50-£200	Subject to agreement	Subject to agreement
				Additional brochure space	85.00	Subject to agreement	Half page subject to availability and agreement
					Recharged at cost	Recharged at cost	Performing Rights Society - tariffs varies according to type of show

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
79,119	77,101	78,643	All Theatres	Kiosk	Variable according to individual deals and contracts	Variable according to individual deals and contracts	Tickets prices set in accordance with programming strategy, and with sensitivity and knowledge of market and local audiences. Occasional special initiatives (such as 'Pay What you Decide' are offered to incentivise and develop or diversify audiences - to be determined in line with audience development plans
34,219	37,799	38,555	Dylan Thomas Boathouse	Bar Entrance Fees Entry Charges Adults Concessionary Children (7 - 16) Parties of 5 or more Family Ticket (2 adults & 2 children) Educational Party Visits. Winter months only Access to Writing Shed to the Public during Peak holiday periods. Photography allowed. Tickets for Events Facility Hire Access to the Writing Shed By professional Companies/individuals Per hour - Access for to the Boathouse for profit making filming & photography Per hour - Facility fees for private hire for functions/events (out of normal hrs)	Mark up to RRP 4.50 3.50 2.00 10% discount 10.00 No charge £2.50 per adult, Concessions £1.50 Children up to 16 free. Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc £75 per hour £100 per hour £200 up to 3 hours and £50 per hour thereafter	Mark up to RRP 4.75 3.75 2.00 10% discount 12.50 (2adults, 3 children) Same Same £80 per hour, £40 for amateur groups/indiv. £120 per hour Same	
28,266	32,997	33,657		Bookshop	Mark up to RRP	Same	

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
47,438	28,905	29,483	Oriel Myrddin	Tearoom	Prices vary according to menu. Target 3 x wholesale costs	Prices vary according to menu. Target 3 x wholesale costs	These will be taken to the Trustees for comment and any changes they may decide
4,891	1,622	1,655		Exhibitions & work on sale commissions Grant Aided Exhibitions	Commission rates of 30% of sale price excl VAT		
				Exhibited work	Exhibited work at 30 - 40% Commission exclusive of VAT and depending on an assessment of the costs incurred by the exhibitor		
19,372	3,952	4,031		Retail Area	RRP or mark up to 100% costs excl VAT		
				Exhibitions originated by gallery and made available to tour elsewhere	'market' rates		Retail mark-up at discretion of Manager with view to maximising profit whenever possible
				Tickets for Events	Price set taking into account factors such as venue capacity/artist fee/likely demand/time of year etc		
140	219	223		Hire of Studio Room hire /hr or part	12.50		The Studio is rarely available for Hire due to grant aided activity
				Room hire /session, morning, afternoon or evening	30.00		
				Room hire all day	45.00		
				Gallery Hire Evening 5pm -9pm (include one member of Staff)	110 for non profit making organisation, 220 for profit making organisation		

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
4,316	1,637	1,670		Deposit on Gallery hire	30% of total Projected hire		This can vary depending on the nature of the supporting external grant
				School Artist Workshop Residencies			
				Formal education visits to gallery (schools & colleges)			
				Gallery led workshops for schools	5.00 per child		
				Gallery open workshops - Adults	7.50 - 30.00		
				Gallery open workshops - Children	2.50 - 5.00		
10,184	13,340	13,607	Carmarthenshire Centre for Crafts - Y Gat / The Gate	Studio Hire			This can vary depending on the nature of the supporting external grant Donations to the gallery are increasing
				Large Units	120.00	123.00	
				Small Units	65.00	67.00	
				Meeting Room Hire Community 'not for profit' organisations	Mgmt discretion in negotiating discount for regular bookings		
				Weekdays			
				Per hour in the day	12.00	15.00	
				Per hour in the evening			
				Session of up to 4 hours	25.00	30.00	
				Full day	50.00	60.00	
				Weekends			
				Per hour in the day	16.00	20.00	
				Per hour in the evening			
				Session of up to 4 hours	32.00	40.00	
				Full day	50.00	70.00	
				Meeting Room Hire Commercial Users			
				Weekdays			

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
414	6,600	6,732		Per hour in the day	15.00	17.00	
				Per hour in the evening	22.50	27.00	
				Session of up to 4 hours	35.00	45.00	
				Full day	55.00	65.00	
				Weekends			
				Per hour in the day	25.00	30.00	
				Per hour in the evening	35.00		
				Session of up to 4 hours	50.00	60.00	
				Full day	65.00	80.00	
24,344	13,342	13,609		Retail Area	Bought in stock. Mark up to RRP Exhibited work at sale or return 30% + VAT	Same	Also at Management discretion
				Tickets for Events	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc	Same	At Management discretion

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CHARGING DIGEST - Leisure
Pendine Outdoor Education Centre

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Service	Charge Levied 2018/19 £				Proposed Charge 2019/20 £			
				Schools		Non-Schools		Schools		Non-Schools	
				Carms	Out of County	Groups	Comment	Carms	Out of County	Groups	Comment
340,320	326140	332,662	Bed and Breakfast	20.00	20.00	20.00	'All in' packages comprise 50% cost for activity instruction & 50% Food and Board. (*) VAT will only be charged on Food and Board - 50% of total net cost.	20.00	20.00	20.00	'All in' packages comprise 50% cost for activity instruction & 50% Food and Board. (*) VAT will only be charged on Food and Board - 50% of total net cost.
			Day visit (no food) 2 activities *	>20.00	>25.00	>25.00	'Instructor led activities' are VAT exempt.	>20.00	>25.00	>25.00	'Instructor led activities' are VAT exempt.
			* Mon-Fri lunch "All in"	164.00 (114.00 to FSM)	204.00	235.00	Weekday residential costs (highlighted yellow) include a T-shirt. Minimum numbers apply	168.00 (120.00 FSM)	210.00	245.00	Minimum numbers apply Free places for leaders (ratio 1: 12) Reduced rates may be offered under the following circumstances (Signed off by Snr Outdoor Rec Mgr):
			4 day 'All in'	140.00 (98.00 FSM)	177.50	205.00	'Introductory deals' may be offered to get a 'first time' booking. Reduced rates may be offered for 'out of season' bookings	144.00 (102.00 FSM)	180.00	212.00	<ul style="list-style-type: none"> • To obtain a first time booking. • To increase out of season bookings. • To encourage customer loyalty. • During periods of lower demand at POEC.
			3 day 'All in'	110.00 (77.00 FSM)	139.00	157.00		112.50 (80.00 FSM)	142.50	160.00	
			Fri tea - Sun lunch (no activity)	70.00	85.00	86.00		73.00	86.00	90.00	
			Activities - 1/2 day rate min 8 in group or £72.00	>12.50	12.50	>20.00		>12.50	12.50	>20.00	
			Meals	3.50	3.50 child 4.50 adult	4.00 child 5.00 adult		3.50	3.50 child 4.50 adult	4.00 child 5.00 adult	
			Camping	6.00	6.00	6.00		6.00	6.00	6.00	
			Bunkhouse	10.00	10.00	10.00	Min numbers apply / Bring own bedding	10.00	10.00	10.00	Min numbers apply / Bring own bedding
				No VAT	Plus VAT	Plus VAT (*)		No VAT	Plus VAT	Plus VAT(*)	

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CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Coedcae			Gwendraeth			St Clears				Coedcae		Gwendraeth		St Clears		Comments
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
10,623	19,090	19,472	3,657	4,228	4,313	33,236	37,935	38,694	Fusion Household £365 (Gym, classes, swim all times monthly DD)	5.60				36.90		All prices listed are INCLUSIVE of VAT
									Adult Activity Session (encompassing all mainstream sessions)					5.60		
									Direct Debit Membership for Fitness Room	22.50	23.10			22.50	23.10	
									Actif Household membership with access to bolt-on extras (Gym, classes, swim all times monthly DD)	42.00				42.00		
									Actif Towel					6.00	Resale item - stock cost held	
									Actif RFID Wristband					4.60	Resale item - stock cost held	
									Actif Water Bottle					2.50	Resale item - stock cost held	
									Actif RFID Button					2.00	Resale item - stock cost held	
									Actif Membership Card (Replacement)					2.00	Resale item - stock cost held	
									Actif Locker Coin Keyring					1.00	Resale item - stock cost held	
									Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)					14.10	Resale item - stock cost held	

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Coedcae			Gwendraeth			St Clears				Coedcae		Gwendraeth		St Clears		
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Comments
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									Gym	5.60		5.80		5.60	5.80	
									Squash (per 40 mins)			6.50		6.65	6.80	
									Badminton	7.75	9.00	7.50		8.65	9.00	
									Table Tennis	6.65		6.50		6.65	6.80	
									Main Hall non block					29.90	30.60	
									Function rooms / kitchen hire					21.50	22.00	
									Outdoor area - (October - March)					20.20	20.70	
									Outdoor area - (April - September)					17.35	17.80	
									Tennis	7.75		7.50		8.50	8.70	
									Per child					10.00	10.30	
									Go Actif Card (12 months)	12.00				12.00	13.00	
									7 day leisure centre membership - Adult	15.00	15.50			15.00	15.50	New product
									7 day leisure centre membership - Child (<18)	10.00	10.50			10.00	10.50	New product
									7 day leisure centre membership - Family (up to 2 adults and 2 children)	25.00	26.00			25.00	26.00	New product
									All Jnr Activity Courses per 55 mins					3.60	3.70	
									Direct Debit 'Active Young People' sessions - linked to membership					15.00	15.40	Price retained - newly introduced product
									Direct Debit 'Active Young People' sessions - not linked to membership					15.00	15.40	Price retained - newly introduced product
									Health/Fitness Class							
									Induction	15.00		N/A		15.00	15.00	Market value

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Coedcae			Gwendraeth			St Clears				Coedcae		Gwendraeth		St Clears		Comments
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20		
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£		
									Hall/Outdoor Facility Hire - also see note below							
									Dance Studio/Small Gym	17.15	17.60	16.75				
									Sports Hall (Whole)	33.80	34.60	33.00				
									Sports Hall (Half)	17.90	18.40	17.50				
									Full Red Gravel Pitch (without lights)	35.00	35.90	N/A				
									Half Red Gravel Pitch (without lights)	18.50	19.00	N/A				
									Outside Football/Rugby Pitch without showers	N/A		36.00			No longer available at Coedcae	
									Outside Netball Court	N/A		16.50			No longer available at Coedcae	
									Change/shower facilities				2.05	2.10		
									Equipment Hire Charges							
									Squash Ball (Buy)	N/A		3.95			No squash at Coedcae	
									Short Tennis Racket	3.00	3.00	3.00				
									Squash Racket Hire	N/A		3.00			No squash at Coedcae	
									Table Tennis Bat Hire	3.00	3.00	3.00				
									Table Tennis Ball Hire	1.00	1.00	1.00				
									Badminton Racket Hire	3.00	3.00	3.00				
									Badminton Shuttle Buy	2.00	2.00	1.95				
									Racquet Hire							
									Football Hire				3.00	3.00		
									Holiday Activity Programme							
									Full Day				20.45	N/A	With food	
									Weekly				92.00	N/A	With food	
									Full Day				15.90	16.30	Without food	
									Weekly				71.60	73.30	Without food	

Note on Facility Hire: Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to 2.5 times that of the normal hire rate and charitable organisations may apply for up to 50% Discount to the commercial market that Sport & Leisure facilities operate within, it will be necessary to set offers at relevant times in the year and set 'bolt-on' options to allow customers that purchase selected combinations of products pre-set discounts. Where this is the case, this will require approval by the Sport & Leisure Management Team, will be minuted and consistent

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CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment	
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20		
£	£	£	£	£	£		£	£	£	£		
480,671	472,391	481,839	94,915	105,681	107,795	Health & Fitness Classes					All prices listed are INCLUSIVE of VAT	
						Adult Activity Session (encompassing all mainstream sessions)	5.60	5.80	5.60	5.80		
						Junior Activity Sessions (u16)	3.60	3.70	3.60	3.70		
						Aquafit	6.15	6.30				
						Health / Fitness Club						
						Administration Fee	15.00	15.00	15.00	15.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining
						Online Incentive Administration Fee	10.00	10.00	10.00	10.00		
						Household Membership Administration Fee	30.00	30.00	30.00	30.00		
						Household Membership Online Incentive Administration Fee	20.00	20.00	20.00	20.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining Not able to implement prior - new
						Gym Session	5.60	5.80	5.60	5.80		
						Junior Gym Session	3.60	3.70	3.60	3.70		
						New Platinum All inclusive all times	33.50	34.30	33.50	34.30		
						OAP/Student Saver Scheme (Gym & Swim)	25.50	26.10	25.50	26.10		
						Fusion Household £365 (Gym, classes, swim all times monthly DD)	36.90	37.80	36.90	37.80	Product closed. Price increase for existing 365 members only	
						Actif Household membership with access to bolt-on extras (Gym, classes, swim all times monthly DD)	42.00	43.00	42.00	43.00		

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£		£	£	£	£	
						Triathlon Membership monthly DD (access to specified programme)	33.50	34.30		34.30	New Product
						Triathlon Membership Bolt-on monthly DD (core subscription required)	25.00	25.75		25.75	New Product
						Synrgy Membership monthly DD (access to specified programme)	22.40	23.00			
						Synrgy Membership Bolt-on monthly DD (core subscription required)	16.80	17.25			
						Junior Synrgy Membership monthly DD (access to specified programme)	14.40	14.80			
						Junior Synrgy Membership Bolt-on monthly DD (core subscription required)	10.80	10.80			
						Actif Towel	6.00	6.20	6.00	6.20	
						Actif RFID Wristband	4.60	4.80	4.60	4.80	
						Actif Water Bottle	2.50	2.50	2.50	2.50	
						Actif RFID Button	2.00	2.00	2.00	2.00	
						Actif Membership Card (Replacement)	2.00	2.00	2.00	2.00	
						Actif Locker Coin Keyring	1.00	1.00	1.00	1.00	
						Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	14.10	14.50	14.10	14.50	
						CORPORATE PLATINUM - Gym, classes, swim all times monthly DD	28.50	29.30	28.50	29.30	
						GP Referrals - per visit for 16 weeks	2.00	2.00	2.00	2.00	Nationally agreed charge
						Health-related outreach session	3.10	3.30	3.10	3.30	Not previous included in report - community session
						Induction assessment for 'Pay as you go' customers	20.00	20.00	20.00	20.00	Price held as at top of comparable products
						Fitness Test/Programmes	20.00	20.00	20.00	20.00	Price held as at top of comparable products

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment		
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20			
£	£	£	£	£	£		£	£	£	£			
406,100	439,475	448,264				Health / Fitness Club							
						Gym & Sauna			8.50	8.70			
						Health Suite/Swim							
						Health Suite session							
						Recreation morning							
						Health Suite & Swim session			7.50	7.70			
						Swimming							
						Adult Swim Session			4.50	4.70			
						Jnr Swim Session			2.65	2.80			
						School Swim Session (per child)			2.20	2.30	2.20	2.30	£2.15 implemented Sept 2017. £2.20 to be implemented Sept 2018. £2.30 to be implemented Sept 2019 Not previous included in report - an optional extra for schools who may desire it
						Additional School Swim Instructor recharge			15.00	15.00	15.00	15.00	
						Family Swim Session (2 adults & 2 children)			11.65	12.20			
						Inflatable Session			4.50	4.70			
						BRONZE - Swim All Times monthly DD adult			23.50	24.10			
						CORPORATE BRONZE - Swim All Times monthly DD			21.00	21.60			
			FAST session				5.80			New Product			
			FAST Light Membership monthly DD (access to specified swim programme)				11.60			New Product			
			FAST Light Membership Bolt-on monthly DD (core subscription required)				8.70			New Product			

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn			Carmarthen LC		Newcastle Emlyn		Comment
2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £	Charge Levied 18/19 £	Proposed charge 19/20 £	Charge Levied 18/19 £	Proposed charge 19/20 £	
							23.20			New Product

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£		£	£	£	£	
						FAST Membership Bolt-on monthly DD (core subscription required)	16.80	17.40			New Product
						FAST Prime Membership monthly DD (access to specified swim programme)	22.40	34.80			New Product
						FAST Prime Membership Bolt-on monthly DD (core subscription required)	16.80	26.10			New Product
						<u>Swimming Instruction</u>					
						Junior / Adult Lessons Stage 1-7 Direct Debit	22.95	23.50			
						Stage 8 (3 - 4.5 hours)	35.81	42.50			
						Stage 9 (5 - 8 hours)	43.99	50.00			
						Stage 10 (8.5 - 10.5 hours)		50.00			New product
						Stage 11-12 (12-13.0 hours)	61.38	60.00			
						Stage 11-12 (13.5-16.5 hours)		65.00			New Product
						15-20 hours training	71.61	75.00			
						One to One Lessons (Scheme) - per 30 mins	14.40	14.80			
						One to One Lessons (External) - per 30 mins	41.00	42.00			
						<u>Lifeguard Course (All Sites)</u>					
						Pool Lifeguard Qualification (per course)	265.00	270.00			
						Automated External Defibrillator Training	50.00	50.00			
						<u>Facility Hire - also see note below</u>					
						Sports Hall - Full per 55 mins	44.20	45.30	44.20	45.30	
						Small Hall/Dance Studio	34.80	35.70			
						Conference room (All day)	128.00	131.00			
15,423	184,506	188,196									

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	2017/18 Budget £	2018/19 Budget £	2019/20 Budget £		Charge Levied 18/19 £	Proposed charge 19/20 £	Charge Levied 18/19 £	Proposed charge 19/20 £	
						Conference room Morning/Afternoon/ Evening	66.50	68.10			
						Multipurpose Room	22.50	23.10			
						Main Swimming Pool (1 lifeguard) per 55mins	92.00	94.40			

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£		£	£	£	£	
						Small Swimming Pool (1 lifeguard) per 55mins	34.55	35.40			
						Main Swimming Pool per Lane	11.50	11.80			
						Athletic Track (club - per hr)	44.20	45.30			
						Athletic Track (per person per hr)	4.60	4.80			
						Full Astroturf	56.60	58.00			
						Half Astroturf	33.90	34.70			
						Outside Netball Court	16.90	17.30			
						Football pitch - middle of track	35.00	35.90			
						Changing Facilities	20.50	21.00	20.50	21.00	
						Changing Facilities (per person)		2.00		2.00	New charge
						Function Rooms					
						Activity Room - Standard			22.50	23.10	
						<u>Children's Birthday Parties</u>					
						Per Child	9.95		9.95		Minimum of 10 children required (not yet implemented)
						<u>Leisure Saver Scheme</u>					
						Go Actif Card (12 months)	12.00	13.00	12.00		
						Go Actif Card - Benefits (12 Months)	12.00	13.00	12.00		
						7 day leisure centre membership - Adult	15.00	15.50	15.00	15.50	New product
						7 day leisure centre membership - Child (<18)	10.00	10.50	10.00	10.50	New product
						7 day leisure centre membership - Family (up to 2 adults and 2 children)	25.00	26.00	25.00	26.00	New product

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Budget	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£		£	£	£	£	
						Softplay Adventure Area					
						Play Zone (per 55 mins) under 3year olds	2.00	2.10	2.00	N/A	
						Play Zone (per 55 mins) under 3year olds and over	3.60	3.70	3.60	N/A	
						Unlimited Softplay Direct Debit (Linked to			2.00	2.10	Not yet available at centre
						Unlimited Softplay Direct Debit (Linked to Membership)			5.00	5.20	Not yet available at centre
						Holiday Activity Programmes					
						Full Day	20.88	21.00	20.45	N/A	With food
						Weekly	93.98	94.20	92.00	N/A	With food
						Full Day			15.90	16.30	Without food
						Weekly			71.60	73.30	Without food
						Sauna					
						Sauna (per 55 minute session)			7.00	7.20	

Note on Facility Hire: Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to 2.5 times that of the normal hire rate and charitable organisations may apply for up to 50% reduction for fundraising events

Due to the commercial market that Sport & Leisure facilities operate within, it will be necessary to set offers at relevant times in the year and set 'bolt-on' options to allow customers that purchase selected combinations of products pre-set discounts. Where this is the case, this will require approval by the Sport & Leisure Management Team, will be minuted and consistent

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CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment	
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20		
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£		
341,073	300,648	306,661	9,078	8,932	9,110	344,412	334,928	341,627	Health & Fitness Classes							All prices listed are INCLUSIVE of VAT	
									Adult Activity Session (encompassing all mainstream sessions)	5.60	5.80	5.60	5.80	5.80	5.80		
									Junior Activity Session(u16)	3.60	3.70			3.60	3.70		
									Aquafit	6.15	6.30	6.15	6.30	6.15	6.30		
									Health / Fitness Club								
									Administration Fee	15.00	15.00	15.00	15.00	15.00	15.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining
									Online Incentive Administration Fee	10.00	10.00	10.00	10.00	10.00	10.00		Not able to implement prior - new
									Household Membership Administration Fee	30.00	30.00	30.00	30.00	30.00	30.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining
									Household Membership Online Incentive Administration Fee	20.00	20.00	20.00	20.00	20.00	20.00		Not able to implement prior - new
									Gym Session	5.60	5.80	5.60	5.80	5.60	5.80		
									Junior Gym Session (u16)	3.60	3.70			3.60	3.70		
									New Platinum All inclusive all times	33.50	34.30	33.50	34.30	33.50	34.30		

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									OAP/Student Saver Scheme (Gym & Swim)	25.50	26.10	25.50	26.10	25.50	26.10	Product closed. Price increase for existing 365 members only
									Fusion Household £365 (Gym, classes, swim all times monthly DD)	36.90	37.80	36.90	37.80	36.90	37.80	
									Actif Household membership with access to bolt-on extras (Gym, classes, swim all times monthly DD)	42.00	43.00	42.00	43.00	42.00	43.00	
									Triathlon Membership monthly DD (access to specified programme)	33.50	34.30		34.30	33.50	34.30	
									Triathlon Membership Bolt-on monthly DD (core subscription required)	25.00	25.75		25.75	25.00	25.75	
									Actif Towel	6.00	6.20		6.20	6.00	6.20	
									Actif RFID Wristband	4.60	4.80		4.80	4.60	4.80	
									Actif Water Bottle	2.50	2.50		2.50	2.50	2.50	
									Actif RFID Button	2.00	2.00		2.00	2.00	2.00	
									Actif Membership Card (Replacement)	2.00	2.00		2.00	2.00	2.00	
									Actif Locker Coin Keyring	1.00	1.00		1.00	1.00	1.00	
									Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	14.10	14.50		14.50	14.10	14.50	
									CORPORATE PLATINUM - Gym, classes, swim all times monthly DD	28.50	29.30	28.50	29.30	28.50	29.30	
									GP Referrals - per visit for 16 weeks	2.00	2.00			2.00	2.00	

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment										
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20											
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£											
243,841	222,531	226,982	62,276	65,431	66,740	381,203	385,943	393,662	Health-related outreach session	3.10	3.30			3.10	3.30	Price held as at top of comparable products Price held as at top of comparable products										
									Induction assessment for 'Pay as you go' customers	20.00	20.00			20.00	20.00											
									Fitness Test/Programmes	20.00	20.00			20.00	20.00											
									Health Suite/Swim																	
									Health Suite session																	
									Recreation morning Health Suite & Swim session											7.50	7.70					
									Swimming																	
									Adult Swim Session	4.50	4.70	4.50	4.70	4.50	4.70											
									Jnr Swim Session	2.65	2.80	2.65	2.80	2.65	2.80											
									School Swim Session (per child)	2.20	2.30	2.20	2.30	2.20	2.30										£2.15 implemented Sept 2017. £2.20 to be implemented Sept 2018. £2.30 to be implemented Sept 2019	
Additional School Swim Instructor recharge	15.00	15.00	15.00	15.00	15.00	15.00																				
Family Swim Session (2 adults & 2 children)	11.65	12.20	11.65	12.20	11.65	12.20																				
Page 71									Inflatable Session	4.50	4.70	4.50	4.70	4.50	4.70											
									BRONZE - Swim All Times	23.50	24.10	23.50	24.10	23.50	24.10											
									CORPORATE BRONZE - FAST session	21.00	21.60	21.00	21.60	21.00	21.60											
										5.60	5.80	5.60	5.80	5.60	5.80			New Product								

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									FAST Light Membership	11.20	11.60	11.20	11.60	11.20	11.60	New Product
									FAST Light Membership Bolt-	8.40	8.70	8.40	8.70	8.40	8.70	New Product
									FAST Membership monthly	22.40	23.20	22.40	23.20	22.40	23.20	New Product
									FAST Membership Bolt-on	16.80	17.40	16.80	17.40	16.80	17.40	New Product
									FAST Prime Membership	22.40	34.80	22.40	34.80	22.40	34.80	New Product
									FAST Prime Membership Bolt-	16.80	26.10	16.80	26.10	16.80	26.10	New Product
									Swimming Instruction							
									Junior / Adult Lessons Stage							
									1-7 Direct Debit	22.95	23.50	22.95	23.50	22.95	23.50	
									Stage 8 (3 - 4.5 hours)	0.00	42.50	0.00		40.00	42.50	
									Stage 9 (5 - 8 hours)	0.00	50.00	0.00		48.00	50.00	
									Stage 10 (8.5 - 10.5 hours)		50.00			48.00	50.00	New product
									Stage 11-12 (12-13 hours)	0.00	60.00	0.00		55.00	60.00	
									Stage 11-12 (13.5 hours)		65.00			60.00	65.00	New Product
									15- 20 hours training	0.00	75.00	0.00		70.00	75.00	
									One to One Lessons							
									(Scheme) - per 30 mins	14.40	14.80	14.40	14.80	14.40	14.80	
									One to One Lessons							
									(External) - per 30 mins	41.00	42.00	41.00	42.00	41.00	42.00	
									Lifeguard Course (All Sites)							
									Pool Lifeguard Qualification							
									(per course)	265.00	270.00	265.00	270.00	265.00	270.00	
									Automated External							
									Defibrillator Training	50.00	50.00	50.00	50.00	50.00	50.00	
23,044	26,445	26,973				161,503	183,917	187,595	Facility Hire - also see note below							
									Sports Hall - Full per 55 mins	44.20	45.30			44.20	45.30	

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									Sports Hall - Double per 55					88.40	90.50	
									Sports Hall - Half per 55 mins							
									Small Hall/Dance Studio	34.80	35.70			34.80	35.70	
									Conference room (All day)							
									Conference room Morning /							
									Multipurpose Room (per hr)	22.50	23.10			22.50	23.10	
									Main Swimming Pool	57.50	59.00	41.00	42.00	69.00	70.80	
									(1 lifeguard) per 55mins							
									Small Swimming Pool	34.55	35.40	0.00	???	34.55	35.40	
									(1 lifeguard) per 55mins							
									Athletic Track (club - per hr)	11.50	11.80	11.50	11.80	11.50	11.80	
									Athletic Track (per person per hr)	44.20	45.30					
									Athletic Track (per person per hr)		4.80					New product
									Full Astro turf	56.60	58.00			44.00	45.10	
									Half Astro turf	33.90	34.70			23.50	24.10	
									Full 3G Pitch		76.80			75.00	76.80	New for AVLK pending new pitch
									Half 3G Pitch		46.10			45.00	46.10	New for AVLK pending
									Match hire (2 hrs)		92.10			90.00	92.10	New for AVLK pending
									Outside Netball Court	16.90	17.30					
									Grass Football pitch - middle of track		36.00					New charge
									Changing Facilities (per		2.00		2.00		2.00	New charge

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									Function Rooms					22.50	23.10	
									Activity Room - Standard							
									Children's Birthday Parties							
									Per Child	9.95	9.95	9.95	9.95	9.95	9.95	Minimum of 12 children required (not yet implemented) 15
									Leisure Saver Scheme							
									Actif Card Points							
									Go Actif Card (12 months)	12.00	13.00	12.00	13.00	12.00	13.00	
									Go Actif Card - Benefits (12 Months)	12.00	13.00	12.00	13.00	12.00	13.00	
									7 day leisure centre membership - Adult	15.00	15.50	15.00	15.50	15.00	15.50	New product
									7 day leisure centre membership - Child (<18)	10.00	10.50	10.00	10.50	10.00	10.50	New product
									7 day leisure centre membership - Family (up to 2	25.00	26.00	25.00	26.00	25.00	26.00	New product
						19,718	23,564	24,035	Hire Charges							
									Racket Sports							
									Squash Racket Hire	3.00	3.00			3.00	3.00	
									Badminton Racket Hire	3.00	3.00			3.00	3.00	
									Short Tennis Racket	3.00	3.00			3.00	3.00	
									Table Tennis Bat Hire	3.00	3.00			3.00	3.00	

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									Tennis Racket Hire	3.00	3.00			3.00	3.00	
									Football Hire	3.00	3.00			3.00	3.00	
									<u>Racket Sports</u>							
									Short Tennis (per court, 55 mins)	8.70	9.00			8.70	9.00	
									Squash (per court, per 40 mins)					6.65	6.80	
									Badminton (per court, per 55 mins)	8.70	9.00			8.70	9.00	
									Table Tennis (per table, per 55 mins)	6.65	6.90			6.65	6.80	
									Tennis (per court, per 55 mins)	8.70	9.00			8.70	9.00	
									<u>Children's Instructed Sessions</u>							
									All Jnr Activity Courses per 55 mins	3.60	3.70			3.60	3.70	
									Direct Debit 'Active Young People' sessions - linked to membership					15.00	15.40	
									Direct Debit 'Active Young People' sessions - not linked to membership					15.00	15.40	
									<u>Holiday Activity Programmes</u>							
									Full Day					20.45	21.00	With Food
									Weekly					92.00	94.50	With Food

CHARGING DIGEST - Leisure

Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget	2017/18 Actual	2018/19 Budget	2019/20 Budget		Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	Charge Levied 18/19	Proposed charge 19/20	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									Full Day	15.90	16.30					Without food
									Weekly	71.60	73.35					Without food
									Sauna Sauna (per 55 minute session)			7.00	7.20			

Note on Facility Hire: Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to 2.5 times that of the normal hire rate and charitable organisations may apply for up to 50% reduction for fundraising events.

Due to the commercial market that Sport & Leisure facilities operate within, it will be necessary to set offers at relevant times in the year and set 'bolt-on' options to allow customers that purchase selected combinations of products pre-set discounts. Where this is the case, this will require approval by the Sport & Leisure Management Team, will be minuted and consistent

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
3,601	1,714	1,748	Archives	Search Fees 30.00 an hour 45.00 an hour		£30 per hour £45 per hour	Individuals Commercial Companies
				Photocopying Black & White A4 Black & White A3 Coloured A4 Coloured A3 Census Prints	0.25 0.35 0.75 1.20 0.10	0.20 0.30 0.70 1.20 1.00	Brought in line with library service charges
6,210	8,228	8,393	Library Service	Lending Fees DVDs/Videos DVD Box sets CDs/Cassettes	2.00 2.00 1.00	2.00 2.00 1.00	no change as to encourage higher usage no change as to encourage higher usage no change as to encourage higher usage
55,795	39,948	40,747		Lettings Fees per hour per 2.5 - 4 hr session per day 9am to 4:30pm evening 5pm to 10pm weekly rate for exhibitions	15.00 38.00 68.00 100.00 40% commission fee on any sales during the exhibition	15.00 38.00 68.00 100.00 30% commission fee on any sales during the exhibition	no change no change no change no change New charge
				Gallery/Room Hire per week incl. public performance	£250 for non profit making organisation, £350 for profit making organisation	£250 for non profit making organisation, £350 for profit making organisation	no change
				Projector hire	£10 per hire session	£10 per hire session	no change
12,405	14,126	14,408		Fines DVD's	20p per day up to a maximum of £10 per item (adults only) £1 per day up to a maximum of £10 per item	20p per day up to a maximum of £10 per item (adults only) £1 per day up to a maximum of £10 per item	no change no change
1,539	21,595	22,026		Photocopying Black & White A4 Black & White A3 Coloured A4	0.20 0.30 0.70	0.20 0.30 0.70	no change as to encourage higher usage no change as to encourage higher usage no change as to encourage higher usage

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments
				Coloured A3	1.20	1.20	no change as to encourage higher usage
				Scanning	1.00 per copy	1.00 per copy	no change as to encourage higher usage
				Bespoke Research Fees			
				Private	£30 per hour	£30 per hour	no change as to encourage higher usage
				Commercial	£45 per hour	£45 per hour	no change as to encourage higher usage
				Family history training sessions		£15 per hour	New charges
				Local history enquiries e.g newspaper searches, census searches		£5 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £5 per half hour)	New charges
				Makerspace room hire fees			
				per hour		15.00	New charges
				per 2.5 - 4 hr session		38.00	New charges
				per day 9am to 4:30pm		68.00	New charges
				evening 5pm to 10pm		100.00	New charges
				Weekly rate non-profit organisations		250.00	New charges
				Weekly rate profit making organisation		350.00	New charges
				Makerspace equipment hire per session			
				Green screen		10.00	New charges
				Recording Equipment		10.00	New charges
				Projector		10.00	New charges
				Sewing Machine		10.00	New charges
				Instruction Fees (1st induction free)			
				Staff led		30.00	New charges
				Commercial		45.00	New charges
				3D printing charges			
				3D printing per minute		0.10p	New charges

CHARGING DIGEST - Leisure

It should be noted that all charges included within this charging digest are maximum charges

2017/18 Actual £	2018/19 Budget £	2019/20 Budget £	Business Unit	Service Provided	Charge Levied 18/19 £	Proposed Charge 19/20 £	Comments	
16,695	10,230	0	Museums	Museum of Speed	2.00	2.00	Adults £2, children free (when BABS on display) Location closed during 2019/2020 for refurbishment with a view to re-opening in mid 2020	
25,877	38,538	39,309		Meeting Room Hire				
				Per hour (10am- 4.30pm)	15.00	15.30		
				per half day (up to 3 hours)	39.00	39.78		
				per day (9am to 4:30pm)	67.00	68.34		
				Out of hours (morning) per hour	25.00	25.50		
				Out of hours (evening) fixed rate	102.50	104.55		
				Exclusive hire	By negotiation			
				Classes	N/A			
				TV/Film location	250.00	255.00		
			Retail (all sites)	Cost price x 2.4				
			Refreshments (CCM, PH, KIM)	Various prices - mark up to RRP				
			Supply of digital images	25.00	25.50			
			Reproduction of images					
			Arts / crafts sales	30% commission + VAT		Adjustment in line with industry standard		

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