

APPENDIX C

CHARGING DIGEST - Education & Childrens' Services

2015/16 Actual £	2016/17 Budget £	2017/18 Budget £	Business Unit	Service Provided	2016/17 Charge Levied £	2017/18 Proposed Charge £	Comments
14,928	8,653	8,653	Learner Programmes	<u>Community Centres</u> Room Hire Hourly - No Refreshments - minimum 2 hours	10.25 + VAT	10.50 + VAT	2.4% increase
19,058	14,500	800		<u>Welsh for Adults</u> Welsh for Adults charge for courses provided on behalf of the National Learning Welsh Centre (Full/Concessionary) Welsh for the family course (45 hours over 1 year) Welsh for the family course (30 hours over 2 terms) Welsh for the family course (15 hours taster over 1 term)	60.00/30.00 15.00 10.00 5.00	60.00/30.00 15.00 10.00 5.00	2016/2017 charges will stand until 31/07/2017. Charges to be reviewed and amended by the National Learning Welsh Centre wef 01/08/2017
42,654	10,000	10,000	Learner Programmes	<u>Adult Community Learning</u> LA courses - Full fee per course term Basic Skills & ESOL - One off registration fee at Basic Skills Centre Dyslexia Screening - 2.5 hours & resources Dyslexia Full Assessment - 9 hours & resources ESOL City & Guilds examination fee GCSE Maths and English (Initial paper / second maths paper)	75.00 10.00 75.00 250.00 50.00 60.00/30.00	75.00 10.00 75.00 250.00 50.00 60.00/30.00	No increase appropriate for client group Charge doubled in 2016/17. No further increase appropriate for client group No increase appropriate for client group No increase appropriate for client group No increase appropriate for client group

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1,463	2,391	2,446	Education Services	<u>In Service Training (INSET) - Course/Consultancy Fees</u> Courses Fees - LA staff (ERW) (inc schools) Courses Fees - LAs (<u>non ERW</u>) and external applicants Cancellation Fees Consultancy Fees - LAs (ERW) Consultancy Fees - LAs (non ERW) Inspection Duties / Advisory Services	0.00 80.00/50.00 Full Charge 400.00 600.00 As per contract/tender	0.00 82.00/52.00 Full Charge 410.00 620.00 As per contract/tender	No charge except where there are additional costs for external providers or venues-costs to be split between course participants £82 per day for 1 or 2 day courses / 3 day+ courses charged at £52 per day Applied if an alternative date cannot be arranged Charge includes preparation time and travel costs (any accommodation required extra) Charge includes preparation time and travel costs (any accommodation required extra)
17,386	17,000	17,391	Learner Programmes	<u>Carmarthenshire Music Service</u> Concert Ticket Charges for concerts, including the Lyric & Ffwrnes Theatres	Adult 8.50 Concession 6.50	Adult 9.00 Concession 7.00	
9,565	16,000	16,368		Parental charge for Intermediate and Senior Ensemble pupils attending weekly rehearsals.	£60 per pupil for the academic year	£65 per pupil for the academic year	Proposed increase to £65 however further consultation is required with the Music Service Forum.
0	0	15,300		Parental charge for Junior Ensemble pupils attending termly rehearsals.		£30 per pupil for the academic year	Currently entering into consultation with parents, headteachers and the Music Service Forum regarding this charge, due to start January 2017

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43,870	44,506	44,682		Griffith Jones Training Centre Lettings Griffith Jones Centre - Half Day/Full day	52.50/85.00	54.00/87.50	2.9% increase
0	0	2,000	Education Services	Neuadd y Gwendraeth Hall - Half Day / Full Day / Evening Sound & Light - System only / System & Technician Training Room - Half Day / Full Day / Evening Meeting Room - Half Day / Full Day / Evening Full building - Half Day / Full Day / Evening Performance package (practice & show) - full building Half day practice - full building	100.00/150.00/130.00 20.00/40.00 52.50/85.00/72.50 52.50/85.00/72.50 150.00/200.00/180.00 180.00 50.00	100.00/150.00/130.00 20.00/40.00 52.50/85.00/72.50 52.50/85.00/72.50 150.00/200.00/180.00 180.00 50.00	The venue is still in the process of being re-established as a meeting, training and performance facility. The 2016/17 charges are being implemented but will be reviewed during the spring term in readiness for the 2017/18 financial year.
5,933	0	0		Youth Service Mini Bus Hire - Internal	45p/mile for first 100 miles and 55p/mile for any mileage over 100 miles	N/A	No further mini bus hire from 2016/17. All vehicles returned.

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4,846,025	4,931,837	5,147,569	School Meals	Primary Schools			
				Pupil Meal	2.40	2.50	In line with efficiency proposals
				Adult Meal	3.70	3.84	In line with efficiency proposals
				Secondary Schools			
				Free Meal Token (Adults & pupils)	2.40	2.50	In line with efficiency proposals