

APPENDIX C

CHARGING DIGEST - Education & Children

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
11,096	11,790	12,060	Learner Programmes	<u>Community Centres</u> Room Hire Hourly - No Refreshments - minimum 2 hours	£10.50 + VAT	£10.75 + VAT	2.3% increase.
18,249	15,000	15,000		<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 (60 hours over 1 year) 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 / £30 £20 £15 £10 £5	£60 / £30 £20 £15 £10 £5	2016/2017 charges will stand until 31/07/2018. Charges to be reviewed and amended by the National Learning Welsh Centre wef 01/08/2018.
5,440	6,000	6,140	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 £10 £75 £250 £50 £60 / £30	£75 £10 £75 £250 £50 £60 / £30	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 No increase appropriate for client group

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425	2,448	2,504	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 £82 / £52 Full Charge £410 £620 As per contract/tender	0.00 £82 / £52 Full Charge £410 £620 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. Increase would need ERW agreement to ensure consistency. Applied if an alternative date cannot be arranged Charge includes preparation time and travel costs (any accommodation required extra). Increase would need ERW agreement to ensure consistency. Charge includes preparation time and travel costs (any accommodation required extra). Increase would need ERW agreement to ensure consistency
16,174	18,000	18,414	Learner Programmes	<u>Carmarthenshire Music Service</u> Concert Ticket Charges for concerts, including the Lyric & Ffrwnes Theatres	Adult 8.00 Concession 6.00	Adult 8.50 Concession 6.50	Concert charges will increase by 6% from the first concert in the 2018/19 academic year.
16,620	11,000	11,253		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	The membership fee was frozen in 2017-2018 due to the changes in the rehearsal structure. Proposed increase of 8% from Sept 2018.

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41,981	43,350	43,500		<u>Griffith Jones Training Centre</u> Lettings Griffith Jones Centre - Half Day/Full day	£54 / £87.50	£55.25 / £89.50	2.3% increase
0	2,000	3,000	Education Services	<u>Neuadd y Gwendraeth</u> 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 / £150 / £130 £20 / £40 £52.50 / £85 / £72.50 £52.50 / £85 / £72.50 £150 / £200 / £180 £180 £50	£100 / £150 / £130 £20 / £40 £55.25 / £89.50 / £74 £55.25 / £89.50 / £74 £150 / £200 / £180 £180 £50	2.3% increase is proposed for the meeting and training rooms. Charges relating to the performance hall will remain as they are to encourage usage. These charges will be reviewed for the following year. Budget setting - net income received at year end transferred to Closed Schools Budget to offset costs paid.

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5,157,342	5,240,867	5,433,017	School Meals	Primary Schools Pupil Meal Adult Meal Secondary Schools Free Meal Token (Adults & pupils)	 2.50 3.84 2.50	 2.60 3.96 2.60	 In line with efficiency proposals In line with efficiency proposals In line with efficiency proposals

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0	0	7,500	Children's Services	<u>Childcare</u> Paediatric First Aid Course Child Protection Course Basic Food Hygiene Course Basic Food Hygiene - Refresher Playwork Training Level 1&2		£25 + VAT £10 + VAT £25 + VAT £20 + VAT £35 + VAT	Training provided to registered childcare workers with the County