

COUNTRY PARKS

Income			Business Unit	Service Provided	2022/23 Charge £	2023/2024 Proposed charge £	Comments	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £							
11,805	74,855	76,352	COUNTRY PARKS Pembrey Country Park All Areas						
			All Areas	Complimentary prizes		N/A	Prizes for other Departments or Charities that have support the park previously. Approved by Commercial & Facilities Manager and Senior Outdoor Recreation Manager. Documented Rational.		As per Charges cover report, charging principles and contributory factors that inform any changes to our annual and long term charging strategy
			All Areas	Advertising and Sponsorship		Max £10,000	Areas of land used for advertising in line with document agreed at DMT Summer '22. Prices approved by 3 managers on size of advert, duration, and predicted footfall. Sponsorship will be a monetary amount in return for advertising and tickets at relevant events. All companies will align with the guidelines of the agreed document and shall not advertise gambling, smoking, alcohol etc. Applies to wider Leisure service too		
			All Areas	Cross marketing offers		N/A	In conjunction with other Leisure services or to increase income and occupancy. Commercial and Facilities Manager and Senior Outdoor Recreation Manager to approve documented rationale.		
			Park hire Events Field (old archery site)	Daily hire: full field Weekly hire: full field Charity rates	500.00 2500.00 3 officer sign-off	550.00 2500.00 3 officer sign off			
			Monk's Head Field	Daily hire: full field	750.00	750.00	Prices retained as not inflation sensitive. 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). With the exception of rallies any non-commercial activity will pay car parking for each vehicle for use of fields. No uptake on full field hire of Monks so price kept the same.		
				Weekly hire: full field Charity rates	4500.00 3 officer sign-off	4500.00 3 officer sign off			
			Medium Area of Land	Daily Hire Size to be agreed	300.00	330.00		10%	
			Small area of land	Daily Hire Size to be agreed	200.00	220.00		10%	
			Yr Orsaf exclusive use as per wedding and celebration brochure	Yr Orsaf exclusive use	N/A	5000.00	Dependent on package chosen maximum hire fee in this documents which is peak season to cover daily income and expenditure		
			Major Events within the Park this classifies as event footfall of over 5,000	Rates negotiable depending on scale and location of event			Charge agreed by 3 senior officers in team to maximise events income taking into account the following: 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. Ongoing appraisal of total income to inform proposed charges		
			Events within the park organised by an external organiser (less than 5,000 footfall)	Commercial	2.50	£3 per attendee	New charge per head for events - with a footfall of less than 5000 people.	17%	
			Hourly Staff rate for External Events	Charity/Non profit etc	Park entry to be charged per vehicle £27 per hour	Park entry to be charged per vehicle £30 per hour	Charge to cover staff time before, during or after an event	10%	
			Events run by the events team within the park throughout the year	Member of the team to help with external events	Max price of £20 per head Max price £50 per day food stalls max £200 per day Max Price of £15 per head	Max price of £25 per head Max price £55 per day food stalls max £220 per day Max Price of £20 per head	Price will be dependant on event type and costs, which will be covered in event plan	20%	
			Guided Walks	Guided Walks for groups with Rangers	£2 per unit	£3	Max number of 35 per ranger	25%	
			Fencing hire					33%	

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2020/21 Actual £	2021/22 Budget £	2022/23 Target £							
			Bins	Refuse service for event organisers	General waste £21.75 Recycling £9.35 Glass 12.65	General Waste £25 Recycling £18 Glass £15	Increase with inflation from Company price is per bin		
			Commercial (Filming)	Full Day filming	500.00	550.00	Plus any rent for field etc	10%	
			Advertising	Promoting the park in a positive manner	See comments	See Comments	Discretionary by Senior Manager		
			Staff Service (Filming support)	Banner/poster business advertising	N/A	£500.00 per month/per area	Different areas with different prices		
			Bushcraft activites	Hourly Rate per Team member	£27 per hour	30.00	Manage public, enviromental and film crew assistance fees to be agreed by a small group of officers as above	10%	
			Bushcraft activites Child		Max £50 per day	Delete	Delete as covered in Team building below		
			Conference Facilities		Max £25 per day	£30	activity offering at all Country Parks, activity run by rangers	17%	
			Team Building Activities including bushcraft		Max price of £100 per day	£110.00	No hire charge for booking if buying at least 10 food covers. Internal departments - no charge for car parking or hire	10%	
			Birthday Party activities		Max £50 per day	Max £50 per head per day	Team building or Bushcraft activities led by internal team members. No increase to build offer		
			Beach access	Beach Key Fob Entry	£50 per year	£60 per year	Different activity offering with or without food option, price is dependant on activiy provided and length but this is max charge per head. No increase to build offer	20%	
			Memorial Benches	Hawthorne	£945.85	1327.35	Fisherman permit required	29%	
				Hereford	£678.10	1364.94	Includes price of base and labour this is max charge if base is not require labour and base price will be less, this price could change due to number of external factors as we only redeem price of purchase and hours	51%	
				Grafton Seat	1357.20	1685.74		20%	
			Riding Centre (Leased)	Riding Centre tacked horses			Livery tenant has 2 complimentary barrier access passes - all other staff & visitors pay		
173,315	470,063	479,464	PCP Caravan and camp site (CCC)				Cabinet member approval given for seasonals due to selling from December. Inflationary increases (unless specified greater) added in most areas to reflect expected demand and to maintain budgets to target, competitor analysis also undertaken for all camping prices		
				Full Season (with electric)	2100.00	2415.00	1st March to 31st October. Demand, previously low charges during development of site, and competitor analysis suggests capacity for above inflation increases.	15%	
				Full Season (non electric)	1300.00	1495.00	1st March to 31st October	15%	
				Parking pass extension Nov-March	15.00	20.00	1st November to 31st March	33%	Potential to offer up to 10% discount on F&B linked to these bookings
				Glamping pods - per night	£70 Peak £50 off peak	£80 Peak £50 off peak	2 night minimum stay - new offering	14%	
				Full season serviced plot (water and electric)	2500.00	2875.00	1st March to 31st October	15%	
				Summer & Autumn (with electric)	805.00	830.00	Six week school holiday period. Keep low for affordable family offer	4%	
				Summer & Autumn Fully service	N/A	950.00	Sept & Oct. New product for 2023		
				Summer & Autumn Season (non electric)	560.00	580.00	Six week school holiday period. Keep low for affordable family offer	3%	
				Daily rate peak periods (with electric)	26.50	29.00	April -September 5th	9%	
				Daily rate peak periods (non electric)	22.00	24.00	April -September 5th	9%	

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2020/21 Actual £	2021/22 Budget £	2022/23 Target £							
			PCP General Camping (other areas of park)	Daily rate off-peak (with electric)	24.50	26.00	March and September 5th -1st Nov	6%	
				Daily rate off-peak (non electric)	20.00	22.00	March and September 5th -1st Nov	10%	
				Serviced Peak	29.50	32.00	April -September 5th	8%	
				Serviced off peak	26.50	29.00	March and September 5th -1st Nov	9%	
				Cyclists/Walkers Peak	10.00	11.00	No Vehicle 1 man tent	10%	
				Cyclists/walkers off peak	7.50	11.00	No Vehicle 1 man tent. Align with charge for peak	46%	
				Extra Vehicle	6.00	7.00	Additional vehicle on pitch	15%	
				Per Extra Adult	5.00	5.00	Charge for over 2 adults per unit		
				Group bookings (bona fide charitable organisations e.g. Scouts, guides, church groups etc)	3.00	3.50	For areas outside of main caravan and camping site field Off Peak only. Other times of year field hire will apply or per pitch offering	14%	
				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 or £3 vacant caravans	£13 per unit £3 vacant vans	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.	8%	
			Pitches for journalists and media positively promoting PCP	Free of Charge	Free of charge	Wardens to stay on site in Warden's cabin to provide 24 hour security/maintenance. Signed by HOS			
				Senior Manager Discretion	Senior Manager Discretion				
			Llyn Llech Owain	Catering			Franchise in park - review in Autumn 2022, potentially with a view to bringing in-house		
			Millennium Coastal Park	Catering			Catering franchises along MCP to be reviewed and aligned in 2023		
			MCP field hire / events	Eisteddfod Fields hire				9%	
				Daily hire of: Full Site (3 Fields)	500.00	550.00			
				Weekly hire rate: Full Site (3 Fields)	2500.00	2500.00			
				Charity rates			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		
				Daily hire of: Full Site (3 Fields)					
				Weekly hire rate: Full Site (3 Fields)					
				Event non commerical	Car parking				
				Events commerical	Carparking plus £2.40 per head	3.00			20%
			Fishing Morllwg Pond Only	Annual Pass		100.00	New Charge, new revenue stream		
			Fishing Morllwg Pond Only	Day Pass		Adult £10 Under 16 £6	From 8am to Dusk only		
			Discovery Centre	Catering			Leased as St Elli's Bay		
			North Dock	North Dock events hire	£25 per hour	30.00	Cannot guarantee exclusivity	17%	
			Burry Port Harbour	Mooring fees			Charges now set by Burry Port Marina Ltd who have taken over the running of the Harbour since April 2018. See catering franchises along MCP above		
				Catering					

Average 12%

COUNTRY PARK PARKING FEES

Income			Product	Cost to user		Comments	Statutory S / Discretionary D	Current Strategy
2020/21 Actual	2021/22 Budget	2022/23 Target		2022/23 Charge	2023/24 proposed charge			
Pay & Display Charges				Pay & Display Charges				
£				£				
Pembrey Country Park								
122,368	251,685	256,719	Cars & Coaches					
			Coaches					
			April to September (9:00am-4:30pm)	7.00	15.00 8.00	All day charge for all buses 0.00		
			2 hours all year round except bank holiday and event days	3.50	4.00		14%	
			October to March	4.00	4.50		14%	
			Pay & Display (outside car park)				12%	
			Up to 2 Hours	2.00	2.50		20%	
			Up to 4 Hours	2.70	3.50		23%	
			Motorised 2 Wheeled Vehicles					
			April to September (9:00am-4:30pm)	Free - ANPR System does not read motorcycles	free			
			October to March	Free - ANPR System does not read motorcycles	free			
			15 minute drop off time for anybody dropping somebody off e.g. at Ski centre or Riding School					
109,960	111,483	113,713	Season Tickets			2 number plates per pass must live at same address.		

COUNTRY PARK PARKING FEES

Income			Product	Cost to user		Comments	Statutory S / Discretionary D	Current Strategy	
2020/21 Actual	2021/22 Budget	2022/23 Target		2022/23 Charge	2023/24 proposed charge				
Pay & Display Charges				Pay & Display Charges					
£				£					
			Annual - First Time Buyers 12 month Annual Tickets (from date of purchase)	60.00	70.00	12 month charge applies on date within which financial year the purchase is made. Push people here to guarantee income (19p per day). Sell as only costing same as 10 summer day tickets for a season ticket to be worthwhile. Secondary spend key once in Increase still gives a saving of over £12.50 if returning daily for 7 days If change of plates is more than twice in one year to discourage sharing of passes	16%	As per Charges report Cover report charging principles and contributory factors that inform any	
			7 day pass	20.00	22.50				12%
			Number plate change	10.00	10.00				
			Annual - Renewals Loyalty 12 month annual ticket renewal	55.00	62.00	12 month charge applies on date within which financial year the purchase is made. Loyalty price to retain season ticket holders. Push people here to guarantee income for year (18p per day)	12%		
			Oct - Mar off season ticket	N/A	N/A				
Llyn Lech Owain									
2,441	3,071	3,132	Season Ticket: 12 month ticket	30.00	33.00	Price increase in 2021 - 200 tickets sold. Sell as value being 9p per day, or 8 full-day tickets	10%		
2919	43043	43904	Lost tickets / change of vehicle	10.00	10.00	Change of plates after 2 changes Prices were changed in 2021 to meet all other charges. Decrease in income at LLO via parking, but may also be due to less enforcement	8%		
			1 Hour	1.20	1.30		10%		
			up to 2 hours	1.80	2.00				
			Up to 3 hours	N/A	n.a				
			Over 3 hours	N/A	n/a				
			up to 4 hours	2.80	3.30		31%		
			Over 4 hours (long stay / all day)	3.30	4.00	18%			

Average

13%

COASTAL CAR PARKS (MCP & PENDINE)

2020/21 Actual	2021/22 Budget	2022/23 Target	2022/23 Charge							2023/24 Proposed Charge							Comments	Statutory S / Discretionary D	Current Strategy		
Income			SEASON TICKETS				Pay & Display Charges (£)			SEASON TICKETS				Pay & Display Charges (£)							
Millennium Coastal Car Parks							Short stay			Long Stay					Short stay			Long Stay			
			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	all day (max 8hrs)	per year	Renewal price within 30 days	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	all day (max 8hrs)				
105056	222492	226942																			
			Cars	45.00	10.00		1.20	1.80	2.80	3.30	50.00	50.00	10.00		1.30	2.00	3.30	5.00	Average of 15% increase		
			Motorhome							6.00									BP Harbour Motorhomes car park closed on H&S grounds, pending review		
			Boat & Trailer (BP Harbour)	55.00	10.00	N/A				55.00		12 month ticket									
			Blue Badge Scheme Holders	Get additional 1 hour free with any ticket purchased in line with CCC parking policy					Get additional 1 hour free with any ticket purchased in line with CCC parking policy												

COASTAL CAR PARKS (MCP & PENDINE)

2020/21 Actual	2021/22 Budget	2022/23 Target	2022/23 Charge					2023/24 Proposed Charge					Comments
Income			SEASON TICKETS			Pay & Display Charges (£)		SEASON TICKETS			Pay & Display Charges (£)		

Statutory S / Discretionary D	Current Strategy
All Outdoor Recreation activities and related charges are non statutory.	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging

Pendine Beach Car Parking																			
2412	31220	31844					up to 1 Hr	Up to 2hrs	up to 4hrs	all day (max 8hrs)	per year			For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)	Comments
			Car Park	N/A	N/A	N/A	1.20	1.80	2.80	3.20	£35.00			0	1.30	2.00	3.30	5.00	Traditionally no long stay at Pendine due to limited alternative parking but expanding parking and Hostel now allows for this, but access to Beach parking during Summer months @ £5
			Blue Badge Scheme Holders	Get additional 1 hour free with any ticket purchased in line with CCC parking policy							Get additional 1 hour free with any ticket purchased in line with CCC parking policy								

Statutory S / Discretionary D	Current Strategy

Multi-Park Membership options (LLO / MCP currently with new app as progress PCP will also be included)	
Bronze Option	1 Park - no discounts normal charges apply
Silver option	£70 - available for choice of 2 parks / locations out of MCP, Pendine and LLO saving of £10
Gold Option	£120 Upgrade to include 2 parks and Pembrey get 10% discount in F & B And activities saving of £25
All the above are 12 month passes for 2 vehicles registered at the same address	

Average 15%

PEMBREY SKI AND ACTIVITY CENTRE

2020/21 Actual	2021/22 Budget	2022/23 Budget	Business Unit	Service Provided	2022/23 Charge £	2023/24 Proposed charges	Comments	Statutory S / Discretionary D	Current Strategy
£	£	£						D	As per Charges report Cover report charging principles and contributory factors that inform
18,108	108,388	110,556	Ski Slope	Recreational Skiing					
				Adult - Rec Ski - 90 mins (includes ski's and boots and helmet)	14.00	15.00		7%	
				Junior - Rec Ski - 90 mins (includes, ski's, boots and helmet)	10.00	11.00		10%	
				Adult - Own Equipment	11.00	12.00	All Charges have been reviewed by evaluation of other similar sites (Cardiff / Llangrannog) and feedback from customers.	9%	
				Junior - Own Equipment	8.00	9.00		12%	
				Student	9.50	10.00		5%	
				Race Club	8.00	9.00		12%	
				OAP	9.00	10.00		10%	
				Family ticket (2 adults and up to 3 children)	40.00	45.00		13%	
				7 day consecutive pass rec ski child	35.00	38.50		9%	
				7 day consecutive pass rec ski adult	40.00	44.00		9%	
				3 month pass for rec ski Jan, Feb March Child	150.00	150.00			0%
				3 month pass for rec ski Jan, Feb March Adult	170.00	170.00			0%
8,088	90,657	92,470		Instruction					
				Adult Group Lesson (1hr lesson; & 30 mins ski, includes equipment)	19.00	20.00	Competitor analysis / wage increases	5%	
				Junior Group Lesson	13.00	14.00		7%	
				Adult Group Coaching Club (Ski club)	20.00	22.00	90 mins coaching followed by coffee and cake	10%	
				Kids Club (group instruction)	9.00	10.00	Saturday Club for 90 mins	11%	
				Kids Club block booking of 6 weeks	40.00	50.00	Ensure numbers for staffing Including food offer e.g. Hotdog and chips	25%	
				Ski Party	15.00	17.00		12%	
				Adult Party / team building event	12.00	15.00	Not including food	20%	
				Junior Party (tubing / toboggan / not ski)	7.50	8.50	No food	12%	
				Junior School Group	66.00	72.00	Group of 12 students	9%	
				Extra person for Group	5.50	6.00	For groups bring more than allocated amount	9%	
				Private Lesson 1 person	35.00	40.00	50mins + 30 min practice	14%	
				Private Lesson 2 people	50.00	60.00	1 hr + practice	17%	
				Private Lesson 3 people	65.00	80.00	1 hr + practice	19%	
				Private Lesson 4 people	80.00	100.00	1 hr + practice	20%	
				Private Lesson 5 people	95.00	120.00	1 hr + practice	21%	
				Private Lesson 6 people	110.00	140.00	1 hr + practice	21%	
				Adaptive Ski session	7.00	8.00	Part of the Ski 4 all group	12%	
				Adaptive ski private lesson	27.00	30.00	To better reflect costs, and other subsidies to clubs / individuals	10%	
				Passport to Ski Lessons (progressive)					
				Under 16 P2S 6 week course	60.00	70.00	New option 1 hour lesson	14%	
				Over 16 P2S 6 week course	90.00	100.00	New option 1 hour lesson	10%	
				Private 1-2-1 P2S 6 Week course	180.00	200.00		10%	

PEMBREY SKI AND ACTIVITY CENTRE

2020/21 Actual	2021/22 Budget	2022/23 Budget	Business Unit	Service Provided	2022/23 Charge £	2023/24 Proposed charges	Comments	Statutory S / Discretionary D	Current Strategy
£	£	£						D	As per Charges report Cover report charging principles and contributory factors that inform
28,226	35,416	36,124		Shop & servicing of equipment					
				Custom foot beds	60.00	65.00			8%
				Ski Servicing Full	35.00	40.00			13%
				Ski Servicing basic	25.00	30.00	Popular with people going on ski holiday, hit by covid so held prices		17%
				Footbeds	45.00	50.00			10%
				Ski & Boot Hire (for club hire)	5.00	5.00			0%
				Slope Hire					
				All day both slopes	600.00	660.00	To support return of groups and clubs		9%
				Slope hire full day	450.00	495.00			10%
				Slope hire half day	300.00	330.00			9%
				Slope hire 1 hour	100.00	110.00			10%
				Cycle Hire					
				2 hours - Adult	9.00	10.00			11%
				2 hours - Child	6.00	7.00			16%
				2 Hours Family ticket	28.00	28.00			0%
				4 hours - Adult	12.00	14.00			15%
				4 hours - Child	9.00	10.00			10%
				4 Hours Family Ticket	New Product	38.00	Family 2 adults and up to 3 children		
				1 day - Adult	18.00	20.00			10%
				1 day - Child	12.00	13.00			8%
				1 day Family ticket	New product	55.00			
				Trailer	6.00	6.50			8%
				Tow along - per hr (inc helmet)	6.00	6.50			8%
				Adaptive bikes (2 hours)	7.00	8.00	Carer also has a bike for free.		12%
				Child seats - per hr (inc helmet)	4.00	5.00			20%
					£15.00 per hour	£15.00	Went up from £10 to £15 2021 and income has been lost since the increase		0%
				4 Seater bikes					
				Toboggan					
				1 Ride	3.50	3.50	minimal sales		0%
				10 rides	20.00	20.00	for parties / groups		0%
				3 Rides	6.50	7.00	Main seller. Encourages secondary spend		7%
				Pitch and Putt					
				Child, OAP & Unwaged (9 holes)	4.00	4.00	Based on demand		
				additional 9 holes	2.20	2.50			12%
				Adult	5.00	5.00	Based on demand		
				Adult (additional 9 holes)	3.20	3.50			9%
				Family Ticket	17.50	17.50	2 adults and up to 3 children		0%
				Disc Golf					
				Child, OAP & Unwaged	4.00	4.00	Low uptake		0%
				Adult	5.00	5.00	Low uptake so no increase		0%
				Family Ticket	17.50	17.50	2 adults and up to 3 children		0%
				Adventure (Crazy) Golf (18 holes)					
				Child, OAP & Unwaged	4.50	5.00			10%
				Adult	5.50	6.00			9%
				Family Ticket	17.50	20.00	2 adults and up to 3 children		12%
				Go Kart	N/A	5.00	New product 5 laps per person		

Average 11%

PENDINE OUTDOOR EDUCATION CENTRE (POEC)

N.B. All POEC charges held and will be subject to full review as part of business re-modelling review for service. Final charges tbc via Cabinet Member

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Service	Charge Levied 2022/23 £				Proposed Charge 2023/24 (10% uplift applied unless specified) £				Statutory S / Discretionary D	Current Strategy
				Schools		Non-Schools		Schools		Non-Schools			
				Carms	Out of County	Groups	Comment	Carms	Out of County	Groups	Comment		
3,896	346,017	352,937	Bed and Breakfast	20.00	20.00	>26.00	'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.	25.00	25.00	>30.00	'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.	Discretionary, however, part of new Donaldson Curriculum	
			Day visit (no food) 2 activities *	>20.00	>26.00	>26.00	'Instructor led activities' are VAT exempt.	>25.00	>28.50	>30.00	'Instructor led activities' are VAT exempt.		
			* Mon-Fri lunch "All in"	184.00 (131.00 FSM)	232.00	269.00	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): • To obtain a first time booking. • To increase out of season bookings. • To encourage customer loyalty. • During periods of lower demand at POEC.	202.50 (144.00 FSM)	255.00	296.00	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): • To obtain a first time booking. • To increase out of season bookings. • To encourage customer loyalty. • During periods of lower demand at POEC.		
			4 day 'All in'	157.00 (111.00 FSM)	196.00	232.00		173.00 (122.00 FSM)	216.00	255.00			
			3 day 'All in'	125.00 (90.00 FSM)	160.00	175.00		138.00 (99.00 FSM)	178.00	192.50			
			Fri tea - Sun lunch (no activity)	82.50	95.00	100.00		90.00	105.00	110.00			
			Activities - 1/2 day rate min 8 in group or £72.00	>13.00	>13.00	>22.00		>15.00	>15.00	>25.00			
			Meals	3.50	3.50 child 4.50 adult	4.00 child 5.00 adult		4.00	4.00 child 5.00 adult	4.50 child 5.50 adult			
			Camping	6.00	6.00	6.00		7.00	7.00	7.00			
			Bunkhouse	10.00	10.00	13.00	Min numbers apply / Bring own bedding	11.00	11.00	15.00	Min numbers apply / Bring own bedding		
			No VAT	No VAT	Plus VAT	Plus VAT		No VAT	Plus VAT	Plus VAT			
New charges for off-site activities													
			SUP Shack Charges	All Ex VAT		Standard				Standard	Stand-up Paddleboard (SUP)		
			ISUP Hire Bd/Hr								ISUP Board per Hour Hire		
			9'5 - 10'6			£15.00				£15.00			
			10' 10			£20.00				£20.00			
			15' Explorer (to 4)			£40.00				£30.00	to 4 people		
			MegaSUP (to 10)			£100.00				£60.00	to 10 people		
			Wetsuit			£5.00				£5.00	per hire		
			Paddle Sports - Coached pp/hour							£20.00	1:1 per 1 Hour Session		
			Min. Charge							£20.00 / head	Min. Group Session Charge £50 - Max. 1:4		
			Coastal Journey - ISUP. Guided							£40.00 / head	Half Day session /head - min. charge £100/booking		
										£130	Family of 4		
			Coasteering - pp/session							£45.00 / head	Per person - min. charge/session £100.00		
										£150.00	Family of 4		

PENDINE ATTRACTOR

2020/21 Actual	2021/22 Budget	2022/23 Budget	Business Unit	Service Provided	2022/23 Proposed Charge £	2023/24 Proposed charges	Comments	Statutory S / Discretionary D	Current Strategy
£	£	£							
			Pendine Caban	Seaview Room sleeps 2 Seaview Room Sleeps 3 Seaview Room Sleeps 4 Non-Seaview Room sleep 2 Non-Seaview Room Sleeps 3		£150.00 £150.00 £150.00 £120.00 £120.00	Maximum Charge which will be reflected in off peak charges too. Occupancy level will determine prices with increases as availability is decreased. Offers to be approved by 3 senior managers when required to increase occupancy and income. Rationale will be documented. Car Parking for over night stay included in room price but day visitors pay standard parking fee.		
				Non-Sea view room sleeps 4		£120.00			
				Dogs		£20.00	Cleaning charge per stay		
				Restaurant only exclusive hire		£1750 peak/£500 off Peak	Discretionary discounts with regards to food orders in advance and whether areas could be sectioned off		
				Whole Caban hire		£1500 per night off peak/£3000 peak			
				All Rooms and meeting room option		£1000 off peak £1500 Peak	Dependant on occupancy levels would not be available in school holidays or BHs		
				Meeting Room Hire within Caban		£100 per day /£75 half day	Car parking and food will be extra, internal departments will be complimentary if room is available however will have to pay for car parking		
				Menus			3 Manager sign off		
				Celebrations and events		£50 per head	Dependant on the offering required 3 officer sign off this is a maximum charge is per day		
				Event area non-commercial		£250.00	Negotiable dependant on activities		
				Event area commercial		£500 per day	car parking is in addition		
				Filming		£500 per day			
				Officer support time		£30 per hour	In line with with ORS other Departments		
				Sand Sports Area		£10 per court per hour			
				Exclusive hire of Sand sport area		£200 per day			
				Exclusive hire of all motorhome pitches	Subject to PCC agreement	£130 per night	Offers and discounts agreed by 3 service managers to increase income and occupancy, reasons / rationale to be documented		
				Fully service Motorhome pitch no more than 5 consecutive nights	Subject to PCC agreement	£15 per night must leave by 10am and check in from 12pm			
				Leases / Franchises		To be reviewed	Corporate property in conjunction with ORS to formally tender for opportunities		
				Museum Meeting room		tbc - broadly align with Yr Orsaf room	Agree via Cabinet member / HoS e-mail		

LEISURE CENTRE CHARGES

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Income			Product	Cost to user		Detail / Comment	Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge Levied 22/23 £	Proposed charge 23/24 £				
						<i>Classes and facility hires typically 55 mins unless stated</i>			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>
81089	1935018	1973718	Health & Fitness						
			Gym Session (Fitness Suite)	£6.40	£6.90	No time limit. Push toward Direct Debit memberships	7.8%	D	Commercially competitive
			Junior Gym Session	£4.20	£4.50	Age 11 and over, accompanied by an adult up to 16	7.1%	D	Commercially competitive (2 3rds of adult)
			Adult Activity Session / Fitness Class	£6.40	£6.90	Classes e.g. aerobics; kettlebells; circuits etc. Same charge for online Pay as you Go class	7.8%	D	Commercially competitive
			Adult Activity Premium Session / Class	£7.10	£6.90	New Product - in preparation for advanced / alternative classes not included in m/ship and generally run as courses/blocks	-2.8%	D	Commercially competitive
			Junior Activity Sessions (u16)	£4.20	£4.50	generally run as courses/blocks	7.1%	D	Commercially competitive
			Junior Activity Premium Session / Class	£4.70	£4.50	New Product - in preparation for advanced / alternative classes not included in m/ship and generally run as courses/blocks	-4.3%	D	Commercially competitive
			Small group personal training (per person)	N/A	£10.00	New product			
			10 session block of small group personal training	N/A	£90.00	New product			
			10 session block of 1 to 1 personal training	N/A	£225.00	New product			
			Fitness Test/Programmes/Personal training session	£25.00	£25.00	Price held as at top of comparable products	0.0%	D	Commercially competitive
			NERS GP Referral scheme sessional charge per visit for 16 week programme.	£2.00	£2.00	Charge set by WG supported National Exercise Referral Scheme (NERS). If/when this is changed nationally, we would align accordingly to maximim charge as per current approach. Clients encourgaed to become full members after 16 week programme.	0.0%	D	Set nationally
			NERS & Health-related (e.g. Falls) scheme Direct Debit charge per month (for duration of 16 week programme)	£18.00	£18.00	Price retained, based on NERS session charge above	0.0%	D	National rate x 9 sessions (i.e. 2 per week)
			Health-related outreach exercise referral session e.g. Falls prevention	£3.80	£4.15	Community session delivered at various community halls	9.2%	D	Aligned to session fee discounted in line with super-saver 40%
			Booking dishonoured charge	£3.00	£3.00	Charged if somebody hasn't cancelled a class booking at least 3 hours before their session	0.0%		
			Health & Fitness Induction fees						
			Induction assessment for 'Pay as you go' customers (free for persons signing up for Direct Debit)	£25.00	£25.00	Price held as at top of comparable products	0.0%	D	Commercially competitive
			Health & Fitness Memberships						
			Actif Household membership (Gym, classes, swim all times monthly DD)	£47.00	£49.95	Entitles 2 Adults and up to 4 Children to access unlimited Fitness suite, classes, and public swim sessions. Also suitable for students living in shared accommodation	6.3%	D	Commercially competitive
			Fusion Household £365 Membership (Gym, classes, swim all times monthly DD)	£42.00	£44.95	Discontinued, but still in place for persons who signed up to this deal before it was replaced by Actif Household Membership. Price still live as members on this deal are being retained.	7.0%	D	Retention of long-standing members. H/hold minus £5
			Actif Household Membership and Play		£58.75	New product. Benefits of household membership plus unlimited access to Play Centre during public sessions for eligible members			Cost of HH + cost of 2 x play sessions
			Fusion 365 Membership and Play		£53.75	New product. Benefits of household (Fusion) membership plus unlimited access to Play Centre during public sessions for eligible members			Cost of 365 + cost of 2 x play sessions
			Actif Household/365 additional membership monthly DD fee per child / person	£6.70	£7.50		11.9%	D	Commercially competitive
			Platinum - Gym, classes, swim all times monthly DD for individuals	£36.80	£39.70		7.9%	D	Commercially competitive. Session cost * 5.75 (i.e. under 1.5 visist per week)
			Corporate Platinum - Gym, classes, swim all times monthly DD for individuals	£31.70	£34.70	Price per person where businesses can get more than 5 employees to sign up.	9.5%	D	Commercially competitive. Plat minus £5
			Synrgy Membership monthly DD (access to specified programme)	£24.70	N/A	Delete - no longer available		D	Commercially competitive
			Over 60's & Student Saver Scheme (Gym & Swim, classes)	£28.30	£31.00		9.5%	D	Social pricing policy (session x4.5, i.e. more than 1 pw)

LEISURE CENTRE CHARGES

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Income			Product	Cost to user		Detail / Comment	Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge Levied 22/23 £	Proposed charge 23/24 £				
						Classes and facility hires typically 55 mins unless stated			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>
			Site-only Direct Debit membership: Fitness Room at St Clears LC and Coedcae	£24.80	£26.50	Actif-run community hub - no pool.	6.9%	D	Commercially competitive. 2/3 of Platinum
			Site-only Direct Debit membership: NCE LC and Llandoverly LC	N/A	£31.75	New Product: Actif-run community hub - with pool		D	Platinum minus 20%
			Actif Anywhere online classes - subscription per member	£10.00	£10.00	Provides a range of live and pre-recorded classes for members.	0.0%	D	Commercially competitive
			Actif Anywhere bolt-on subscription (for existing members on a core DD subscription)	£0.00	N/A	Included in DD Fitness memberships		D	Increase value of m/ships to drive sales/retention
			Health & Fitness Administration (joining) fees						
			Administration Fee (for new / re-joining members)	£15.00	£16.00	These are the administration and joining fees charged to new or re-joining customers. Also apply for Broze (swim only memberships). As a service we sign up circa 200 members per month in normal times (pre covid) i.e. £36k pa for £15 admin fee. Some providers don't charge but have much higher attrition rates. Fee helps with retention - where people often freeze their membership rather than cancel to avoid re-join fee	6.7%	D	Commercially competitive
			Household Membership Administration Fee	£30.00	£32.00		6.7%	D	Commercially competitive
			Health & Fitness Products						
			Actif Towel	£6.50	£6.50	Branded hand towel	0.0%	D	Commercially competitive
			Actif RFID Wristband	£5.00	£5.00	RFID is an electronic system that recognises the member upon entry	0.0%	D	Commercially competitive
			Actif Water Bottle	£2.60	£2.60		0.0%	D	Commercially competitive
			Actif RFID Button	£2.00	£2.00	RFID is an electronic system that recognises the member upon entry	0.0%	D	Commercially competitive
			Actif Membership Card (Replacement)	£2.00	£2.00		0.0%	D	Commercially competitive
			Actif Locker Coin Keyring	£1.10	£1.10		0.0%	D	Commercially competitive
			Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	£14.50	£14.50		0.0%	D	Commercially competitive
29111	1317396	1343744	Swimming						
			Adult Swim Session	£5.10	£5.50		7.8%	D	Commercially competitive
			Junior Swim Session	£3.10	£3.30		6.5%	D	Commercially competitive (2/3 of adult)
			Family Swim Session (2 adults & 2 children)	£13.30	£14.30		7.5%	D	Commercially competitive (1 child goes free)
			Inflatable Session	£4.20	£4.50		7.1%	D	Commercially competitive. Aligned to junior activity charge
			FAST session	£6.40	£6.90	FAST sessions are targeted coached programmes aimed at the competitive and triathlon sports with the new junior FAST targeting under 16s	7.8%	D	Commercially competitive. Aligned to fitness activity charge
			Junior FAST session	£4.80	£5.20		8.3%	D	Commercially competitive. 3/4 cost of adult
			Aquafit	£6.40	£6.90	Decreased to align to other fitness classes	7.8%	D	Commercially competitive. Aligned to fitness activity charge
			Swimming memberships					D	Commercially competitive
			Bronze - Swim All Times monthly DD adult	£26.20	£28.30		8.0%	D	Commercially competitive
			Corporate Bronze - Swim All Times monthly DD	£23.10	£25.30	Price per person where businesses can get more than 5 employees to sign up.	9.5%	D	Bronze minus £3
			Annual Swim	£170.00	£185.00	For existing members only, not available anymore. Annual one off fee	8.8%	D	Retention of long-standing members
			FAST membership - charge per month	£27.60	£29.80		8.0%	D	Commercially competitive
			FAST membership bolt-on per month		£22.35	New product. 25% discount off FAST When added to Bronze or Fitness-related DD Membership		D	Commercially competitive

LEISURE CENTRE CHARGES

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2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge Levied 22/23 £	Proposed charge 23/24 £				
						Classes and facility hires typically 55 mins unless stated			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>
			Junior FAST membership - charge per month	£25.20	£26.80		6.3%	D	Commercially competitive (10% off FAST, same as LTS)
			Swimming Instruction						
			Bubbles	£17.90	£19.00		6.1%	D	Commercially competitive
			Bubbles & play	£0.00	£23.40	New product. Bubbles plus £4.4 (per child, hence half of H/H £8.8 option)			
			Junior / Adult Lessons Stage 1-6 Direct Debit	£25.20	£26.80	30 minute lesson - prices per month	6.3%	D	Commercially competitive
			Junior lesson & play	£0.00	£31.20	LTS plus £4.4 (per child, hence half of H/H £8.8 option)			
			Junior / Adult Lessons Stage 7-8 Direct Debit	£27.60	£29.30	New price category to reflect longer session. 45 minute lesson - prices per month.	6.2%	D	Commercially competitive
			Stage 8 (3 - 4.5 hours)	£45.50	£48.50	Delivered at club level	6.6%	D	Commercially competitive
			Stage 9 (5 - 8 hours)	£55.00	£58.50	Delivered at club level	6.4%	D	Commercially competitive
			Stage 10 (8.5 - 10.5 hours)	£60.00	£64.00	Delivered at club level	6.7%	D	Commercially competitive
			Stage 11-12 (12-13.0 hours)	£64.20	£68.50	Delivered at club level	6.7%	D	Commercially competitive
			Stage 11-12 (13.5-15 hours)	£69.50	£74.00	Delivered at club level	6.5%	D	Commercially competitive
			Performance Stage (15-20 hours)	£80.20	£85.00	Delivered at club level	6.0%	D	Commercially competitive
			One to One Lessons (Scheme) - per 30 mins	£16.00	£17.00	Additional time for swimmers on Learn to Swim scheme	6.3%	D	Commercially competitive
			One to One Lessons (External) - per 30 mins	£25.00	£26.50	Price held due to alignment with competition	6.0%	D	Commercially competitive
			NSG Skills Camps		£14.10 / £23.50	Half day/Full day without food in line with holiday activity programme			
			School Swimming						
			School Swim Session (per child)	£2.45	£2.60	To be implemented Sept 23, aligned to academic year	6.1%	S	Recouping of costs
			School swim session & unstaffed activity, e.g.play centre 3yrs+		£2.25	New product. 50% off standard fee		D	Commercially competitive
			School swim session & staffed activity, e.g.Skills For Sport		£4.50	New product. Incorporate into school swim visit		D	Aligned to junior activity charge
			Additional School Swim Instructor recharge	£16.80	£18.00	An option for schools to add to their school staff capacity if desired/required	7.1%	S	Top of D (£11.59) rounded up to pound x 1.5 to cover on-costs
			Lifeguard Course						
			Pool Lifeguard Qualification (per course)	£292.30	£320.00	<i>All sites</i>	9.5%	D	Commercially competitive
			Automated External Defibrillator Training	£53.50	£59.00	Charges are tied to the fee structure published by the awarding body RLSS UK if different	10.3%	D	Commercially competitive
10836	575126	586629	Health Suite						
			Sauna (per 55 min session)	£7.80	£8.30		6.4%	D	Commercially competitive
			Health Suite & Swim session	£8.40	£9.00		7.1%	D	Commercially competitive
			Health Suite & Gym	£9.50	£10.20		7.4%	D	Commercially competitive
			*Facility Hire: Wet-side			<i>20% discount applies for clubs block booking 10 or more sessions</i>			
			Main Swimming Pool per Lane	£12.70	£13.90	£10 at Llandoverly as shorter 20m lane rather than 25m	9.4%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Carmarthen LC	£101.60	£111.20	25m x 8 Lane pool (calculated by lane cost x number of lanes)	9.4%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Llanelli LC	£76.20	£83.40	25m x 6 Lane Pool	9.4%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - AVL C	£63.50	£69.50	25m x 5 Lane Pool	9.4%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Llandoverly Pool	£40.80	£44.50	20m x 4 Lane Pool	9.1%	D	Commercially competitive
			Small Swimming Pool (1 lifeguard) per 55mins	£38.00	£41.70	At CLC; AVL C; LLC	9.7%	D	Commercially competitive (3 lanes)
			Small Swimming Pool (1 lifeguard) per 55mins	£30.50	£33.30	Llandoverly (smaller pool)	9.2%	D	Commercially competitive (80% of other small pools)
			*Facility Hire: Dry-side			<i>20% discount applies for clubs block booking 10 or more sessions</i>			

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2020/21 Actual £	2021/22 Budget £	2022/23 Target £	Charge Levied 22/23 £	Proposed charge 23/24 £					
						Classes and facility hires typically 55 mins unless stated			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>
						Indoors			
			£48.50	£53.30		CLC / NCELC / LLC (Half of double hall); AVL	9.9%	D	Commercially competitive
			£38.30	£42.00		Smaller sportshall	9.7%	D	Commercially competitive
			£97.00	£106.60			9.9%	D	Commercially competitive
			£25.50	£27.50			7.8%	D	Commercially competitive
			£38.30	£42.00		Including CLC Judo Hall	9.7%	D	Commercially competitive
			£140.00	£150.00			7.1%	D	Commercially competitive
			£84.00	£90.00		Price aligned to 60% of full day, as per other facilities	7.1%	D	Commercially competitive
			£25.10	£27.50		Reduced by 10% for each additional hour booked - New offer*	9.6%	D	Commercially competitive
			£75.00	£80.00			6.7%	D	Commercially competitive (£25 for instructor)
			£50.00	£55.00			10.0%	D	Commercially competitive
			£9.80	£10.70			9.2%	D	Commercially competitive (fifth of sportshall)
			£7.40	£7.90			6.8%	D	Commercially competitive
						Outdoor - Athletics Track			
						<i>20% discount applies for clubs block booking 10 or more sessions</i>			
			£62.70	£69.00		Standard hourly charge comparable with similar facilities across Wales and UK and reflective of facilities/services whilst considering sustainability of main hirer(s) i.e. club income via membership base and charge per person per session.	10.0%	D	Commercially competitive
			£50.16	£55.20		20% discount off standard charge for NGB's, regular club bookings and schools	10.0%	D	Socially sustainable
			£6.40	£6.90		For individual bookings	7.8%	D	Commercially competitive
			£16.80	£18.00		An option for bookers to add to their club/school/org capacity if desired/required. Primarily to support athletics meetings	7.1%	D	Top of D (£11.59) rounded up to pound x 1.5 to cover on-costs and administration
			£8.40	£9.00		Price aligned to 60% of hour, as per other half charges	7.1%	D	Recouping of costs
			£250.80	£276.00		4x standard hourly charge.	10.0%	D	Commercially competitive
			£200.64	£220.80		20% discount off standard charge for NGB's, regular club bookings and schools	10.0%	D	Socially sustainable
			£501.60	£552.00		8x standard hourly charge.	10.0%	D	Commercially competitive
			£401.28	£441.60		20% discount off standard charge for NGB's, regular club bookings and schools	10.0%	D	Socially sustainable
						Outdoor - Grass Football pitch			
						<i>20% discount applies for clubs block booking 10 or more sessions</i>			
			£39.70	£43.60		CLC (hourly rate); match hire only @ 120% (£50.40)	9.8%	D	Commercially competitive
						Outdoor - All Weather pitches			
						<i>20% discount applies for clubs block booking 10 or more sessions</i>			
			£62.70	£69.00		2G pitch is sand filled and suitable for Hockey and Soccer training (and junior Soccer matches only)	10.0%	D	Commercially competitive
			£37.70	£41.40			9.8%	D	Commercially competitive
			£25.90	£28.50		Smaller than half pitch dimensions	10.0%	D	Commercially competitive
			£39.70	£41.40		Aligned to half 2G	4.3%	D	Commercially competitive
			£23.80	£24.85		Aligned to 60% of full hire	4.4%	D	Commercially competitive
			£82.20	£89.00		3G pitch is suitable for contact sports such as Rugby and Soccer matches. Higher costs to maintain, licence and replace, plus charges in line with other comparable 3G pitches, e.g. Coleg Sir Gar	8.3%	D	Commercially competitive
			£49.40	£57.00		Popular with teams sharing facilities for Winter training. 60% of full	15.4%	D	Commercially competitive
			£98.70	£110.00		Agreed with local football leagues to support completion of fixtures due to waterlogged pitches etc, whilst trying to keep charge affordable when compared with normal match fees. Normally weekend slots. 120% of one hour charge	11.4%	D	Commercially competitive
						Increases will be in two stages april and september to bring into alignment with Coleg Sir Gar			
						Outdoor - Courts and Multi Use Games Areas (MUGA)			
						<i>20% discount applies for clubs block booking 10 or more sessions</i>			
			£18.60	£20.20			8.6%	D	Commercially competitive
			£9.80	£10.70			9.2%	D	Commercially competitive

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Income			Product	Cost to user		Detail / Comment	Uplift	Statutory S / Discretionary D	Current Strategy
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					Classes and facility hires typically 55 mins unless stated				<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>
			Outdoor - Changing Rooms						
			Changing Facilities	£22.50	£24.70		9.8%	D	Commercially competitive
			Changing Facilities (per person)	£3.10	£3.00		-3.2%	D	Commercially competitive
			Children's Parties						
			Birthday Party Per Child with food 90min	£10.80	£11.90	Minimum of 12 children for dryside & minimum of 15 children wetside (hot food)	10.2%	D	Commercially competitive
			Birthday Party Per Child no food 90min	£6.80	£7.40	Minimum of 12 children for dryside & minimum of 15 children wetside (no food)	8.8%	D	Commercially competitive
			Birthday Party Per Child with food 120min	£12.60	£14.10	Minimum of 12 children for dryside & minimum of 15 children wetside (hot food)	11.9%	D	Commercially competitive (90 mins + half play centre cost)
			Birthday Party Per Child no food 120min	£8.60	£9.60	Minimum of 12 children for dryside & minimum of 15 children wetside (no food)	11.6%	D	Commercially competitive (90 mins + half play centre cost)
			Themed Party - hot food 90min	£9.95	£11.90	£5.25 food cost for all parties HOT	19.6%	D	Commercially competitive
			Themed Party - cold food 90min	£9.95	£11.90	£5.50 Food cost for all parties COLD	19.6%	D	Commercially competitive
			Themed Party - no food 90min	£7.95	£7.40		-6.9%	D	Commercially competitive
			Leisure Saver Scheme						
			Actif Saver Card (12 months)	£15.50	£17.50	Annual fee which then gives 10% discount on paid activity at all times.	12.9%	D	Commercially competitive
			Actif Super Saver Card - Benefits (12 Months)	£15.50	£17.50	Annual fee which gives 40% discount off-peak and 10% at all other times (Concession applies for Students; 50+; and those on benefits)	12.9%	D	Social Pricing Policy
			7 day leisure centre membership - Adult	£19.20	£20.70	Price based on 3 x fitness session cost	7.8%	D	Commercially competitive
			7 day leisure centre membership - Child (<18)	£9.30	£9.90	Price based on 3 x jnr swim	6.5%	D	Commercially competitive
			7 day leisure centre membership - Family (up to 2 adults and 2 children)	£28.50	£30.60	Price based on one adult plus one chld pass	7.4%	D	Commercially competitive
			Equipment Hire Charges						
			Squash Racket Hire	£3.30	£3.00	Under review during 21-22 as minimal uptake	-9.1%	D	Commercially competitive
			Badminton Racket Hire	£3.30	£3.00		-9.1%	D	Commercially competitive
			Short Tennis Racket	£3.30	£3.00		-9.1%	D	Commercially competitive
			Table Tennis Bat Hire	£3.30	£3.00		-9.1%	D	Commercially competitive
			Tennis Racket Hire	£3.30	£3.00		-9.1%	D	Commercially competitive
			Football Hire	£3.30	£3.00		-9.1%	D	Commercially competitive
			Children's Instructed Sessions						
			Junior Activity Session	£4.20	£4.50	Multi sports, soccer, netball etc	7.1%	D	Commercially competitive
			Direct Debit 'Active Young People' sessions	£16.80	£18.00	Monthly charge for Junior activity sessions for sports based activities and dry-side coached courses	7.1%	D	Commercially competitive
			Softplay Adventure Area						
			Play Zone (per 55 mins) under 3 year olds	£2.40	£2.50	Play centre at Carmarthen Leisure Centre - organisations such as nurseries, meithrins have 50% reduction during off peak times.	4.2%	D	Commercially competitive
			Under-3yrs Play Zone monthly membership		£10.00	New product. Unlimited access to play centre. Direct Debit		D	Commercially competitive
			Play Zone (per 55 mins) 3 year olds and over	£4.00	£4.40	Play centre at Carmarthen Leisure Centre - organisations such as nurseries, meithrins have 50% reduction during off peak times.	10.0%	D	Commercially competitive
			3rs+ Play Zone monthly membership		£17.60	New product. Unlimited access to play centre. Direct Debit		D	Commercially competitive
			Holiday Activity Programmes						
			Half Day without food	£13.20	£14.10	Without food. Aligned to 60% of full day cost	6.8%	D	Commercially competitive
			Half Day with food	£17.30	£18.60	With lunch. (N.B. Internal coding = £5.30 for food/drink)	7.5%	D	Commercially competitive
			Full Day without food	£22.00	£23.50	Without food - Can children bring own food?	6.8%	D	Commercially competitive
			Full Day with food	£26.10	£28.00	With lunch. (N.B. Internal coding = £5.30 for food/drink)	7.3%	D	Commercially competitive
			Weekly without food	£99.00	£105.75	Without food	6.8%	D	Commercially competitive
			Weekly with food	£117.50	£126.00	With lunch. (N.B. Internal coding = £5.30 for food/drink)	7.2%	D	Commercially competitive
			Lunch - where added to product	£4.10	£5.30	to reflect cost and input inflation increases	29.3%	D	Commercially competitive
			Additional food (e.g. breakfast / tea)	£2.00	£2.10	New product	5.0%	D	Commercially competitive

LEISURE CENTRE CHARGES

1.02

Income			Product	Cost to user		Detail / Comment	Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge Levied 22/23 £	Proposed charge 23/24 £				
						<i>Classes and facility hires typically 55 mins unless stated</i>			<i>As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy</i>

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. Charitable organisations may apply for up to 50% reduction for fundraising events, as can partners such as health, education, etc. This will require approval by the Sport & Leisure Management Team, and will be minuted and consistent

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 Head of Service and Sport & Leisure Management Team. Will be minuted and consistent

N.B car parking free at all leisure sites. LLC / Pentre Awel car parking - 3 hours free for leisure centre users

ACTIF COMMUNITY SPORT CHARGES

1.02

Community Chages			Cost to user		Comment	Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Charge Levied 22/23 £	Proposed charge 23/24 £				
2,371	124,641	127,134	Actif Anywhere (digital platform)					As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
			Small School/Venue Annual Fee	365.00	£365.00	0%	D	Commercially competitive
			Medium School/Venue Annual Fee	438.00	£438.00	0%	D	Commercially competitive
			Large School/Venue Annual Fee	525.60	£525.60	0%	D	Commercially competitive
			Independent Living Centre Annual Fee	TBC	TBC		D	Recouping of costs and commercially competitive
			Care Home Annual Fee	TBC	TBC		D	Recouping of costs and commercially competitive
			Bespoke session	TBC	TBC		D	Recouping of costs and commercially competitive
			Hire of staff to partners for activity, coach education, etc.					
			Tutor recharge / Programme Management p/h	30.60	£34.00	11%	D	Top of G (£16.60) rounded up to pound and doubled to account for on-costs, travel, etc.
			Activity Coach p/h	23.00	£24.00		D	Top of D (£11.59) rounded up to pound and doubled to account for on-costs, travel, etc.
			Attendance at Actif Coach Education Course	N/A	£12.00	4%	D	Top of D (£11.59) rounded up to pound. Any resources added at cost plus 10% administration fee
			Community Activity Sessions					
			Introductory price for 'Actif Communities Team' led programmes (up to 16 weeks)	2.10	£2.50	19%	D	40% discount applied to standard community charge
			Coach-led session in the community	3.80	£4.20	11%	D	Aligned to session fee discounted in line with super-saver 40%
			Actif Communities Membership (Direct Debit)	14.30	£16.80	17%	D	Based on 4 x session cost. Market research shows attendees usually only attend one activity per week
			Sports Awards					
			Main Sponsor	n/a	£1500		D	
			Category Sponsor	n/a	£500		D	
			Ticket Sales - Adult	n/a	£10		D	
			Ticket Sales - Children	n/a	£5		D	
			Live Streaming Ticket	n/a	£5		D	considered competitors and compaitors, combined with historical exeriences
			Actif Van					
			Platinum	n/a	£800		D	Below commercial charging levels but deliberate due to local demand and community purpose
			Gold	n/a	£600		D	
			Silver	n/a	£400		D	
			Bronze	n/a	£200		D	

* 50% additional charge for commercial bookings

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. Charitable 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

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy			
24,003	258,829	264,006	THEATRES					Propose 16-17% increase for 23/24 on commercial hires only - and increase amateur discount from 30% to 40% (to freeze amateur rates). Income from commercial hires (at full rates) subsidise community & amateur hirers. Charges have been structured to help keep within maximum working week of 48 hours (which supports the Theatre's Annualised hours working protocol) and to ensure sustainability of community groups.	Discretionary	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy		
			Lyric	Hire of Venue				Charges proposed with sensitivity and knowledge of market to ensure sustainability of users				
			Main House	Daily Rate: Performances £ per hour	£190 / hour			220.00			Minimum 4 hours, Maximum 10 hours. 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. 40% discount for community, amateur and not for profit groups.	
			Daily Rate: Performances Overrun Hours £ per hour	£380 / hour	440.00			Charged over 10 hours. 40% discount for amateur			16%	
			Weekly Rate: Performances £ per week	4,000.00	4,660.00			Inclusive of 3 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.			16%	
			Weekly Rate: Performances Additional Hours £ per hour	£285 / hour	220.00			Charged over 40 hours up to 48 hours. 40% discount for amateur			17%	
			Weekly rate: Performances Overrun Hours £ per hour	£475 / hour	550.00			Charged over 48 hours. 40% discount for amateur			overrun charges reviewed	
			Daily Rate: Fit-ups and Rehearsals: £ per hour	£80 / hour	93.00			Minimum 4 hours, maximum 10 hours. Inclusive of 3 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). Streamlined costs which are standardised across the venues. 40% discount for community, amateur and not for profit groups.			16%	
			Daily Rate: Fit-ups and Rehearsals: Overrun Hours £ per hour	£160 / hour	186.00			Charged over 10 hours. 40% discount for amateur			16%	
			Weekly Rate: Fit-ups and Rehearsals £ per week	3,200.00	3,730.00			Inclusive of technical staff, lighting, sound. 40% discount for amateur			16%	
			Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£120 / hour	93.00			Charged over 40 hours up to 48 hours. 40% discount for amateur			17%	
			Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£200 / Hour	232.50			Charged over 48 hours. 40% discount for amateur			overrun charges reviewed	
			Conferences	Conferences (now £ per hour)	530.00			145.75			Minimum 4 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	16%
				Conferences: Additional hours £ per hour	115.00			145.75			Commerical offer	10%
	Classes & Workshops	Studio Hire Daytimes £ per hour	15.50	18.00	10% discount for non-profit orgs	27%						
		Studio Hire evenings & weekends £ per hour	25.50	29.00	10% discount for non-profit orgs	16%						
						14%						

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
17,807	405,299	413,405	Y Ffwrnes	Hire of Venue					
			Main House	Daily Rate: Performances Main House £ per hour	£215 / hour	250.00	Minimum 4 hours, Maximum 10 hours. 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. 40% discount for community, amateur and not for profit groups.		16%
				Daily Rate: Performances Overrun Hours £ per hour	£430 / hour	500.00	Charged over 10 hours. 40% discount for amateur		16%
				Weekly Rate: Performances £ per week	4,400.00	5,125.00	Inclusive of 3 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.		16%
				Weekly Rate: Performance Additional Hours £ per hour	£322.50 / hour	250.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	overrun charges reviewed	
				Weekly Rate: Performances Overrun Hours £ per hour	£537.50 / hour	625.00	Charged over 48 hours. 40% discount for amateur		16%
				Daily Rate: Fit-ups & rehearsals £ per hour	£80 / hour	93.00	Minimum 4 hours, Maximum 10 hours. Inclusive of 3 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). Streamlined costs which are standardised across the venues. 40% discount for community, amateur and not for profit groups.		16%
				Daily Rate Fit-ups and Rehearsals: OverrunHours £ per hour	£160 / hour	186.00	Charged over 40 hours up to 48 hours. 40% discount for amateur		16%
				Weekly Rate: Fit-ups and Rehearsals £ per week	3,200.00	3,730.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur		17%
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£120 / hour	93.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	overrun charges reviewed	
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£200 / hour	232.50	Charged over 48 hours. 40% discount for amateur		16%
			Stiwdio Stepni	Daily Rate: Performances £ per hour	£90 / hour	105.00	Minimum 4 hours, Maxium 10 hours. 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. 40% discount for community, amateur and not for profit groups.		17%
				Daily Rate: Performance Overrun Hours £ per hour	£180 / hour	210.00	Charged over 10 hours. 40% discount for amateur		17%

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
				Weekly Rate: Performances £ per week	1,750.00	2,040.00	Hire charge is inclusive of 1 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.		17%
				Weekly Rate: Performances Additional Hours £ per hour	£135 / hour	105.00	Charged over 40 hours up to 48 hours. 40% discount for amateur		overrun charges reviewed
				Weekly rate: Performances Overrun Hours £ per hour	£225 / hour	262.50	Charged over 48 hours. 40% discount for amateur		17%
				Daily Rate: Fit-ups and Rehearsals £ per hour	£30 / hour	35.00	Minimum 4 hours, Maximum 10 hours. Inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). 40% discount for community, amateur and not for profit groups.		17%
				Daily Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£60 /hour	70.00	Charged over 10 hours. 40% discount for amateur		17%
				Weekly Rate: Fit-ups and Rehearsals £ per week	1,200.00	1,400.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur		17%
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£45 / hour	35.00	Charged over 40 hours up to 48 hours. 40% discount for amateur		overrun charges reviewed
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£75 / hour	87.50	Charged over 48 hours. 40% discount for amateur		17%
			Conferences	Ffwrms Main House Conferences now £ per hour	530.00	145.75	Minimum 4 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.		10%
				Ffwrms Main House Conferences: Additional hours £ per hour	115.00	145.75			27%
				Ffwrms Studio & Crochan Conferences now £ per hour	215.00	59.15	Minimum 2 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.		10%
				Ffwrms Studio & Crochan Conferences: Additional hours £ per hour	53.00	59.15			12%
			Classes & Workshops	Studio & Crochan Workshops - Daytimes £ per hour	15.50	18.00	10% discount for non-profit orgs		16%
				Studio & Crochan Workshops - evenings & weekends £ per hour	25.50	29.00	10% discount for non-profit orgs		14%
106	18,125	18,488	Miner's Theatre	Monday to Sunday					
			Performances	Daily Rate: Performances £ per hour	£62 / hour	72.00	Minimum 4 hours, Maximum 10 hours. 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. 40% discount for community, amateur and not for profit groups.		16%
				Daily Rate: Overrun Hours £ per hour	£124 / hour	144.00	Charged over 10 hours. 40% discount for amateur		16%

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
				Weekly Rate: Performances £ per week	1,300.00	1,510.00	Hire charge is inclusive of 1 technical staff up to 40 hours, Box Office Staff, FoH and Bar staff, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community & amateur groups.		16%
				Weekly Rate: Performances Additional Hours £ per hour	93.00	72.00	Charged over 40 hours up to 48 hours. 40% discount for amateur		overrun charges reviewed
				Weekly rate: Performances Overrun Hours £ per hour	155.00	180.00	Charged over 48 hours. 40% discount for amateur		0.161290323
				Daily Rate: Fit-ups & rehearsals £ per hour	£25.50 / hour	30.00	Minimum 4 hours, maximum 10 hours. Inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). 40% discount for community, amateur and not for profit groups.		18%
				Daily Rate: Fit-ups & rehearsals Overrun Hours £ per hour	£51 / hour	60.00	Charged over 10 hours. 40% discount for amateur		18%
				Weekly Rate: Fit-ups and Rehearsals £ per week	1,020.00	1,190.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur		17%
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£38.25 / hour	30.00	Charged over 40 hours up to 48 hours. 40% discount for amateur		overrun charges reviewed
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£63.75 / hour	75.00	Charged over 48 hours. 40% discount for amateur		18%
			Classes & Workshops	Workshops Hire Daytimes £ per hour	15.50	15.50 / 10	£10 rate if booked through community volunteer group		
				Workshops Hire evenings & weekends £ per hour	25.50	25.50 / 10	£10 rate if booked through community volunteer group		
2,188	148,219	151,183	All Theatres						
			Misc Resources	Box Office Commission	5%	6% on commercial shows / 5% on amateur shows	Charged on the net box office takings for performances under hire contracts		plus 1% on commercial
				PRS	Recharged to applicable tariff	Recharged to applicable tariff	Performing Rights Society recharge - tariffs varies according to type of show. Charged on the net box office takings		
				Credit Card Commission	2%	2%	Charged on the net box office takings		
				Tickets for Performances & Events	Price set according to individual contracts, taking into account factors such as venue capacity/artist fee/likely demand/time of year etc	Price set according to individual contracts, taking into account factors such as venue capacity/artist fee/likely demand/time of year etc	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' or discounted/free tickets offered to specific community groups, offered to incentivise and develop or diversify audiences, and to be determined in line with audience development plans		
				Additional discounts on hire charges for specific initiatives	Management discretion (more than one officer to agree)	Management discretion (more than one officer to agree)	Occasional special initiatives such as discounted/free venue hire offered to specific community groups, offered to incentivise and develop local community engagement and support, and to be determined in line with audience development plans		
				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		
				Bank Holiday rates	Double rate	Double rate	All venue hire including performances, fit-ups and rehearsals, and additional hours, but excluding weekly hires		

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
				Overrun charges per hour	Now listed under additional charges and overrun charges	N/A	Additional Hours and Overrun hours intended to discourage excessive hours, and to support a maximum working week of 48 hours (as per Theatres annualised hours protocol)		Over-run charges set to discourage excessive use of hours. Core charges reduced to encourage amateur groups to stick within 48 hours maximum in a week.
				Marketing services recharges	By quotation + 15%	By quotation + 15%	e.g. radio or print advertising, e-mail or or social media campaigns etc		
				Technical services & equipment recharges/ contracted hire	By quotation + 15%	By quotation + 15%	e.g. piano tuning, special effects, technical equipment, additional technical staff		
				Kiosk & Bar	Mark up to RRP	Mark up to RRP			
0	40,257	41,062	Dylan Thomas Boathouse	Entrance Fees					
				Entry Charges					
				Adults	5.50	6.00		9%	Recommend price increase nearer to equivalent sized visitor attraction (Tudor Merchant's House, Tenby)
				Concessionary	4.50	5.50	Applies to: Students (with valid student ID card), Visitors with disabilities (also entitled to a free carer/companion ticket). If assistance is required for a visit, one registered carer will be admitted free of charge with each paying disabled ticket.	22%	Realigned pricing with Museum of Land Speed to allow joint-ticketing
				Children (5 - 18)	2.50	3.00	Age range of "child" in line with MOLS	20%	
				Parties of 5 or more (strikethrough)	10% discount		Removed		
				Family Ticket (2 adults & 2 children)	13.50	15.00	Replaced by Flexible Family/Small Group ticket in line with MOLS)	11%	
				Educational Party Visits - Winter months only	Free	Free			
				Flexible Family/Small Group Day Ticket			Family Ticket Watch report (Kids in Museums) recommends options for flexible ticketing. Any family/small group of 4+ people receive 10% discount from total admission. This provides a strong marketing message about the audience and will encourage visitor numbers and secondary spend.		
				Weekly multi-site ticket (MOLS and DTBH)			10% discount on admission for 4+ people		
				Access to Writing Shed to the Public during Peak holiday periods. Photography allowed.	30.00-90.00	30.00-90.00	Unlimited visits to to MOLS and DTBH for 1 week		New offer to promote cross-marketing and repeat visits
				Tickets for Events	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc	Minimum charge £30, access to be arranged		Charges sometimes waived in light of free publicity.
				Facility Hire			Management discretion delegated		
				Access to the Writing Shed By professional Companies/individuals	£90 per hour, £45 for amateur groups/individ.	£100 per hour, £50.00for amateur	Access hours by negotiation		
				Per hour - Access for to the Boathouse for profit making filming & photography	£130 per hour	£150.00	Access hours by negotiation		

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
424	28,356	28,923		Per hour - Facility fees for private hire for functions/events (out of normal hrs)	£250 up to 3 hours and £50 per hour thereafter	£300.00 up to 3hours and £50.00 per hour thereafter.	Potentially available as a wedding venue. TBC. Facility hire at management discretion.		
2,064	45,593	46,505		Bookshop	Mark up to RRP	Mark up to RRP	30% mark up		
				Tearoom	Prices vary according to menu. Target 3 x wholesale costs	Prices vary according to menu. Target 3 x wholesale costs.	Consider increasing this to 4*		
5,025	17,007	17,347	Oriel Myrddin	Retail Area	30% 1000.00	30% 1500.00	Retail mark-up at discretion of CIO with view to maximising profit whenever possible		
				Exhibitions originated by gallery and made available to tour elsewhere					
0	150	153		Tickets for Events	45.00 - 250.00	50.00 - 250.00	10% discount for Artist Club members per daily rate 10.00 - 16.00 10% discount for Artist Club members		
				Hire of Studio		200			
				Room hire /hr or part		50	hourly rate 10% discount for Artist Club members		
				Room hire /session, morning, afternoon or evening	25.00	£75 for 1/2 day mornings and afternoons £150 for evenings			
				Room hire all day	40.00	75.00	day rate for meeting room (office hours) 10% discount for		
				Gallery Hire Evening 5pm -9pm (include one member of Staff)		£300			
				Deposit on Gallery hire		£500			
				School Artist Workshop Residencies			This can vary depending on the nature of the supporting external grant		
				Formal education visits to gallery (schools & colleges)	up to 10 students £30	up to 10 students £45	prices kept affordable for schools / colleges		
				Gallery led workshops for schools	11-20 students £60 21-25 students £90	11-20 students £75 21-25 students £75			
6,898	26,900	27,438		Exhibitions & work on sale commissions			These will be taken to the Trustees for comment and any changes they may decide		
				Grant Aided Exhibitions					
				Exhibited work	30%	30%			
				Gallery open workshops - Adults	half day £45 whole day £60 - £100	half day £55 £150	dependent on who delivers, outcome materials etc.		
					weekend £100 w/s series £250	£150 £250	dependent on who delivers, outcome materials etc.		
				Gallery open workshops - Children	£5 - £35	£7.50 - £50.00	dependent on who delivers, outcome materials etc.		
				Lectures	£2 - £5		suggested donations to the gallery are increasing		
									Minimised menu offering

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
41	14,110	14,392	Carmarthenshire Centre for Crafts - Y Gat / The Gate	Studio Hire					
				Large Units	135.00		Option for Management Discretion (2 officers to agree)		Units full & waiting list
				Small Units	80.00		Option for Management Discretion (2 officers to agree)		
				Meeting Room Hire Community 'not for profit' organisations					
				Weekdays					
				Per hour in the day	18.00		Option for Management Discretion (2 officers to agree)		
				Per hour in the evening	25.00				
				Session of up to 4 hours	40.00				
				Full day	75.00				
				Weekends					
				Per hour in the day	25.00		Option for Management Discretion (2 officers to agree)		
				Per hour in the evening					
				Session of up to 4 hours	50.00		option for Management Discretion (2 officers to agree)		
				Full day	80.00		Option for Management Discretion (2 officers to agree)		
				Meeting Room Hire Commercial Users					
				Weekdays					
				Per hour in the day	25.50				
				Per hour in the evening	35.75				
				Session of up to 4 hours	56.00				
				Full day	87.00				
				Weekends					
				Per hour in the day	40.00				
				Per hour in the evening					
				Session of up to 4 hours	75.00				
				Full day	95.00				
266	0	0		Kiln Firing	20.00				
				Tea Room	N/A		Café Closed due to potential impact on similar businesses nearby.		

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24 £	Comments	Statutory S / Discretionary D	Current Strategy
10,618	23,506	23,976		Retail Area	Bought in stock. Mark up to RRP Exhibited work at sale or return 30% + VAT		Also at Management discretion (2 officers to agree)		
				Tickets for Events	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc		Also at Management discretion (2 officers to agree)		

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
19,889	3,054	3,115	Archives						
				Photographic Permits					
				1 day	7.20	7.75	New heading	Discretionary	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
				1 week	20.40	22.40	New heading	Discretionary	
				1 year	102.00	112.00	New heading	Discretionary	
				Use of tripod (day rate)	10.20	11.20	New heading	Discretionary	
				Reproduction in Publications					
				Price per image	30.60	33.6	New heading	Discretionary	
				Bespoke Research Fees					
				1 hour min. & 2 hours max. per request	35.70	38.50	New heading	Discretionary	
				1 hour minimum & 2 hours maximum			Delete - defunct	Discretionary	
				Commercial					
				Official Letter					
				Official Letter / Letter of Certification	8.20	8.95	New heading	Discretionary	
				Filming on Premises.					
				Hourly rate (minimum 1 hour)	57.00	62.00	New heading	Discretionary	
				Television.					
				Welsh / Regional broadcast up to 10 years	102.00	112.00	New heading	Discretionary	
				British broadcast up to 10 years	153.00	168.00	New heading	Discretionary	
				Reproduction worldwide up to 10 years	173.00	190.00	New heading	Discretionary	
				Web use of images	61.00	68.00	New heading	Discretionary	
				Web use - Online digital streaming services	205.00	225.00	New heading	Discretionary	
				Stationery					
				Pencils	0.40	0.45p	New Heading	Discretionary	
				Photocopying					
				Black & White A4	0.60	0.68p		Discretionary	
				Black & White A3	0.70	0.80p		Discretionary	
				Coloured A4	0.80	0.90p		Discretionary	
				Coloured A3	0.90	£1.00		Discretionary	
				Census Prints			Delete - defunct	Discretionary	
				Scanned Copies					
				Printed on A4 plain paper	0.60	0.68p	New heading	Discretionary	
				Printed on A3 plain paper	0.70	0.80p	New heading	Discretionary	
				Scanned copy saved to CD for 1	3.10	3.35	New heading	Discretionary	
				Scanned copy saved to CD for 2 - 5	5.10	5.60	New heading	Discretionary	
				Scanned copy saved to CD for 6 - 10 (Max.)	10.20	11.20	New heading	Discretionary	
				Digital Copies - Sent by email					
				Jpeg file type for 1	2.10	2.25	New heading	Discretionary	
				Jpeg file type for 2 - 5	4.10	4.50	New heading	Discretionary	
				Jpeg file type for 6 - 10 (Max.)	8.20	8.85	New heading	Discretionary	
				Group Visits					
				Group visit per session (20 people maximum)	10.20	11.00	New heading	Discretionary	
236	2,422	2,470	Library Service	Lending Fees					

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
3,656	48,644	49,617		DVDs/Videos	2.00	2.00	no change as to encourage higher usage		
				DVD Box sets	2.00	2.00	no change as to encourage higher usage		
				CDs/Cassettes	1.00	1.00	no change as to encourage higher usage/gradually to be phased out		
				Reservation Charges					
				Items not in stock	4.00 per item	4.00	no change as to encourage higher usage		
				Lettings Fees					
				per hour	15.00	16.00	5% increase as to encourage continued use		
				per 2.5 - 4 hr session	38.00	40.00	5% increase as to encourage continued use		
				per day 9am to 4:30pm	68.00	72.00	5% increase as to encourage continued use		
				evening 5pm to 10pm	100.00	105.00	5% increase as to encourage continued use		
				weekly rate for exhibitions	30% commission fee on any sales during the exhibition	30% commission fee on any sales during the exhibition	no change		
				Gallery/Room Hire per week incl. public performance	£250 for non profit making organisation, £350 for profit making organisation	£262.50 for non profit making organisation, £367.50 for profit making organisation	5% increase in line with room hire		
				Projector hire	£10 per hire session	10.50	5% increase		
74	13,672	13,945		Fines					
					20p per day up to a maximum of £10 per item (adults only)	20p per day up to a maximum of £10 per item (adults only)	no change/being phased out by other authorities		
				DVD's	£1 per day up to a maximum of £10 per item	£1 per day up to a maximum of £10 per item	no change as to encourage greater use		

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
865	12,575	12,827		Photocopying					
				Black & White A4	0.25	0.25	no change 25% increase applied last year		
				Black & White A3	0.35	0.35	no change 16% increase applied last year		
				Coloured A4	0.75	0.75	no change 7% increase applied last year		
				Coloured A3	1.25	1.25	no change 4% increase applied last year		
				Scanning	1.20 per sheet	1.20	no change 20% increase applied last year		
				Bespoke Research Fees					
				Private	£35 per hour	£35 per hour	no change		
				Commercial	£50 per hour	£50 per hour	no change		
				Family history training sessions	£15 per hour	£15 per hour	no change		
				Local history enquiries e.g newspaper searches, census searches	£7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour)	£7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour)	no change 50% increase applied last year		
				Makerspace room hire fees					
				per hour	15.00	15.75	5% rise includes equipment as part of hire		
				per 2.5 - 4 hr session	38.00	39.90	5 % rise includes equipment as part of hire		
				per day 9am to 4:30pm	68.00	71.40	5 % rise includes equipment as part of hire		
				evening 5pm to 10pm	100.00	105.00	5 % rise includes equipment as part of hire		
				Weekly rate non-profit organisations	250.00	262.50	5 % rise includes equipment as part of hire		
				Weekly rate profit making organisation	350.00	367.50	5 % rise includes equipment as part of hire		
				Makerspace equipment hire per session					
				All equipment	15.00	15.00	No change		
				Projector	10.00	10.50	5% rise applied		

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
				Instruction Fees (1st induction free) Staff led Commercial	30.00 45.00	30.00 45.00	no change/new to service no change		
				Makerspace Assistance e.g support using 3D printer, music booth, maker equipment		£7.50 per half an hour (under 30 mins - no charge, Over 30mins to a maximum of 2 hours charged at £7.50 per half hour)	New heading		
				3D printing charges 3D printing per hour	1.00	1.00	no change		
0	17,224	17,568	Museums	Museum of Land Speed					
			Admissions	Adult day ticket	6.00	£7 (Vatable)	<i>New facility to open 2023. Financial strategy recommends starting with simple charging, moving to flexible pricing and bundling in future years to manage demand and drive business in low season. Applies to: Students (with valid student ID card), Visitors with disabilities (also entitled to a free carer/companion ticket). If assistance is required for a visit, one registered carer will be admitted free of charge with each paying disabled ticket.</i>	Discretionary	Market analysis and business planning informs price setting
				Concessionary adult day ticket		£6			
				Child (5-18 years) day ticket	3.00	£4			
				Child (0-4)	0.00	No Charge			
				Flexible Family/small group Day Ticket		10% discount on admission for 4+ people	<i>Family Ticket Watch report (Kids in Museums) recommends options for flexible ticketing. Any family/small group of 4+ people visiting with a child receive 10% discount from total admission price. This provides a strong marketing message about the audience and will encourage visitor numbers and secondary spend.</i>		
				Weekly multi-site ticket (MOLS and DTBH) School/college groups (self-directed), per head		Adult £10, Concession £9, Child (5-18) £5.50 No charge	<i>Unlimited visits to to MOLS and DTBH for 1 week Charges will be applied for taught services (not currently available); self-directed visits when museum is open are free.</i>		
481	34,891	33,296	Venue Hire	Museum of Land Speed		£18.95 to £25.95 +VAT	<i>Basic delegate price is inclusive of museum admission, room hire, use of IT equipment, and 2x servings of tea/coffee/juice/biscuits and basic buffet (provided by y Caban); top end is gold standard buffet - minimum booking of 10. 20% discount for CCC internal bookings. Prices set at local market rate (e.g. Botanic Garden, Pembrey)</i>		
				Corporate hire - delegate day package					
				Multifunction - room hire only per half day/day for Carmarthenshire voluntary community groups		£100 / £150 (VAT exempt)	<i>Conditions: Senior Manager sign off, discretionary, restricted to voluntary groups and promoting the authority's inclusion agenda. This is available only when museum is otherwise open and within normal opening hours. Refreshments/catering not included.</i>	Discretionary	To achieve a balance between community access and a financially sustainable service.
				Carmarthenshire Museum					

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
				Bishops Library Per hour (10am- 4.30pm)	22.00	N/A	Simplification and realignment of charging digest to improve business. - clarification of division between local community group and corporate hire.		New hyper local competition on site offering similar offer. Charges cover costs
				Corporate hire - delegate fee		£13.50 +VAT	<i>Inclusive of museum tour, room hire, use of IT equipment, and 2x servings of tea/coffee/juice/biscuits - minimum booking of 10. 20% discount for CCC internal bookings.</i>	Discretionary	
				Library room hire only - per half day / day for Carmarthenshire voluntary community groups or classes		£75 / £100 (VAT exempt)	<i>Conditions: This rate is discretionary, senior manager sign off, restricted to educational or voluntary groups and promoting the authority's inclusion agenda. This is available only when museum is otherwise open and within normal opening hours. Refreshments are not included.</i>		
				Buffet lunch at any museum per half day (up to 3 hours)	48.00	12.5% service charge	<i>Sourced via third party</i>	Discretionary	
				per day (9am to 4:30pm)	75.00	N/A	<i>This pricing structure is no longer available - delete</i>	Discretionary	
				Out of hours (morning) per hour	30.00	N/A	<i>Delete</i>	Discretionary	
				Out of hours (evening) fixed rate	110.00	N/A	<i>Delete</i>	Discretionary	
				Bishops Dining Room		Not currently for hire	<i>This room is not currently available due to ongoing refurbishment. Venue hire price detail will be developed further in 2023 to account for a tailored approach to the size, type, requirements and duration of each event/function as per industry standard to events management.</i>	Discretionary Discretionary Discretionary	Premium room hire offer. Market analysis to inform price setting

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
				Parc Howard Stepney Gallery Per hour (10am-4:30pm)	22.00		Museum closed 2021-2023 for building renovations. Charges will be reviewed following museum redevelopment and business assessment.		Accessible room hire option. Calculated on staff time/costs
				per half day (up to 3 hours)	48.00		Delete	Discretionary	
				per day (9am to 4:30pm)	75.00		Delete		
				Out of hours (morning) per hour	30.00		Delete		
				Out of hours (evening) fixed rate	110.00		Delete		
				Neville Gallery Per hour (10am-4:30pm)	22.00		Delete	Discretionary	
				per half day (up to 3 hours)	48.00		Delete		
				per day (9am to 4:30pm)	75.00		Delete		
				Out of hours (morning) per hour	30.00		Delete		
				Out of hours (evening) fixed rate	110.00		Delete		
				Museums All/venue hire Exclusive hire	0		Bespoke packages tailored on a case-by-case basis, subject to duration, staff support required, number of rooms used, type of booking, etc.	Discretionary	
				Classes			Delete - Regular hire for classes is now included within a discretionary charge available to educational/community groups		
				TV/Film location		£££	Film hire charges and contracts are agreed on a case- by-case basis through Marketing & Media		
				Equipment hire, per event Projector hire + screen	15.00	16.50	Hire service included in new delegate charge; otherwise, these apply for organisations receiving a room hire discount.		
				Flipchart and pens	10.00	11.00			
				Extension cable, cable covers	10.00	11.00			
				Easel, each	10.00	11.00			
				Portable induction loop	10.00	11.00			
				Lectern	10.00	11.00			
			Sales	Retail (all sites)					
				Catering/buffet (associated with room hire/events)		12.5% service charge	Supply of buffet procured from third party; cost + service charge		
				Teas/coffee, per head		£1.45			
				Tea/coffee + biscuits, per head		£1.95			
				Tea, coffe, juice, per head		£1.95			
				Tea, coffee, juice, biscuits, per head		£2.30			
				Photographic services	26.00	£25-£55	Inclusive of VAT. Includes image supply (£15) and administration (£10); licence fees are additional. New photography (where no image already exists) £30 per hour. Prices reflect market rate.		
			Image licence/Reproduction fees	Research publication/academic journal	75.00	No charge	Academic usage is defined as a license to reproduce within an academic journal or a research publication of a small print run. The County Council retains the right to charge where appropriate, including larger print run academic publications.		
				Larger print run academic / educational / not-for-profit - one language one region		Full page £50; Half page £37.50; less than half page £30	One region examples include North America or Europe		
				Larger print run academic / educational / not-for-profit - world rights one language		Full page £60; Half page £40; less than half page £35			

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 22/23 £	Proposed Charge 23/24	Comments	Statutory S / Discretionary D	Current Strategy
				Larger print run academic / educational / not-for-profit - world rights all languages		Full page £70; Half page £52.50; less than half page £40			
				Commercial publication - one language one region		Full page £150; Half page £112.50; less than half page £90			
				Commercial publication - world rights one language		Full page £190; Half page £142.50; less than half page £110			
				Commercial publication - world rights all languages		Full page £250; Half page £187.50; less than half page £145			
				Exhibition material, including catalogues - one language one region		Full page £100; half page £75; less than half page £55			
				Exhibition material, including catalogues - world rights/one language		Full page £120; half page £90; less than half page £70			
				Exhibition material, including catalogues - world rights/all languages		Full page £140; half page £105; less than half page £80			
				Media - TV/Online broadcast of a still image (up to 6 seconds)		One country: 5 years = £210, 10 years £270; World rights: 5 years = £270, 10 years - £400; World extended rights: 5 years = £350, 10 years = £600	<i>World extended rights: all subscription TV, pay per view TV, on demand media, download-to-rent, permanent copy (e.g. DVDs, Blu-Ray, download-to-own) and all non-theatrical public showings (e.g. festivals, prisons, etc.)</i>		
				Media - Educational and academic film		One country = £60; World rights = £100; World extended rights = £175			
				Advertising		One country = £350; World rights = £450; World extended rights = £600			
				Online use - Blog/social media		Academic/Educational use - no charge; non-commercial £30; Commercial = £100			
				Online use - website		Academic/Educational use - no charge; non-commercial £50; Commercial = £200			
				Arts / crafts sales		30%	<i>Minimum 30% commission on sales</i>		
				Photocopying			<i>Service no longer offered</i>	Discretionary	
				Black & White A4	0.00		<i>Delete - no demand for the service</i>		
				Black & White A3	0.00		<i>Delete - no demand for the service</i>		
				Coloured A4	0.00		<i>Delete - no demand for the service</i>		
				Coloured A3	0.00		<i>Delete - no demand for the service</i>		
				Scanning	0.00		<i>Delete - no demand for the service</i>		
				Research fees					
				Educational (schools, college)		No charge	<i>Maximum 1 hour research time</i>	Discretionary	
				Private/individual, per hour	35.00	£38.50	<i>For research carried out on behalf of an individual</i>	Discretionary	Sector standard
				Commercial, per hour	50.00	£55	<i>For research carried out on behalf of an organisation</i>	Discretionary	

CALON CATERING CHARGES

Products sourced via CCC frameworks, largely via Castell Howell and Total Produce. Charges based on known purchasing costs as per framework agreement and not necessarily always in line with inflation. All prices are based on achieving a minimum GP of 65% for food and beverages. This is considered a good gross profit margin ratio within the industry. Prices listed below are maximum charges for the product across all F&B facilities. Prices may vary slightly from venue to venue.

Due to the commercial market of the food and beverage industry, it will be necessary to set offers at relevant times in the year to allow customers to benefit from pre-set discounts, deals and varying purchase combinations. Where this is the case, this will require approval by the Head of Service and Calon Catering Management. All decisions will be minuted.

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Products Provided	Current Charge 22/23 £	Proposed Charge 23/24 £	Comments
			Calon Catering	CANS	£1.50	£1.65	
				FRUIT JUICE	0.70P	£1.00	
				MILKSHAKE	£1.00	£1.20	
				WATER	£1.30	£1.50	
				SOFT DRINKS (BOTTLES)	£2.95	£3.25	
				TONIC WATER	£1.30	£1.50	
				COFFEE	£3.00	£3.25	
				HOT CHOCOLATE	£2.75	£3.00	
				TEA	£2.00	£2.25	
				ALCOHOL			
				THATCHERS GOLD 500ML	£4.00	£5.00	
				PERONI	£4.00	£5.00	
				GOWER GOLD	£4.00	£5.00	
				LIGHTHOUSE LAGER	£4.00	£5.00	
				CIDER	£4.00	£5.00	
				WINE 187 ml	£4.50	£5.00	
				VODKA 25ml	£3.00	£3.50	
				GIN 25ml	£3.00	£3.50	
				PENDERYN WHISKY 25ML	£4.00	£4.50	
				JACK DANIELS 25ml	£2.60	£3.50	
				RUM 25ml	£3.00	£3.50	
				WINE BOTTLE 750ML	£15.00	£17.50	
				PROSECCO 750ML	£16.00	£18.00	
				MIXERS	£1.30	£1.50	
				FOOD			
				BREAKFAST	£6.25	£7.00	
				BEANS ON TOAST	£3.25	£4.00	
				CHILDREN'S BREAKFAST	£4.00	£4.50	
				BACON BAGUETTE	£4.25	£5.50	
				TOAST JAM & BUTTER	£1.65	£1.95	
				JACKET POTATO	£5.25	£5.50	
				SANDWICH	£4.25	£4.50	
				BAGUETTE	£4.95	£5.50	
				PIZZA	£9.95	£10.95	
				SALADS	£7.50	£8.00	
				FISH & CHIPS	£9.95	£10.95	
				BURGER & CHIPS	£9.95	£10.95	
				LASAGNE & GARLIC BREAD	£8.95	£9.95	
				CAWL/SOUP	£5.95	£6.50	
				CHILLI/CURRY & RICE	£8.95	£9.95	
				KIDS HOT/COLD MEALS	£4.50	£4.95	
				CHIPS - LARGE	£3.95	£4.50	
				CAKES	£3.00	£3.50	
				CHOCOLATES	£1.00	£1.00	
				LARGE CHOCOLATE BAGS	£2.50	£2.75	
				SWEETS	£2.00	£2.25	
				PRINGLES	£1.50	£1.75	
				CRISPS	£1.00	£1.00	
				MARIO'S ICE CREAM 250ML	£2.00	£2.50	
				MAGNUM	£3.00	£3.50	

COMBINED OFFERS

Ongoing work to progress and look at value / possibilities of combining products within services, across services and with external products. Specific role within sales and marketing team to focus on this work during 2023

Key products to use / offer:

Theatre ticket or discount 20% off;
 Family history session at Library / Archive;
 7 day Leisure centre pass (£20.70)
 Family swim session £14.30
 Leisure Saver card (£17.50), giving 10-40% discount off range of activities
 Gym induction £25
 Entry to Museum of land speed (MOLS) worth £7
 Campsite pitch for one night (off peak) £26 with electric; £22 without
 Adventure Golf £20 / Pitch and putt family ticket £17.50
 3 rides on Toboggan at PCP £7
 Family swim worth £14.60
 Night at Y Caban Hotel (off-peak) worth £90
 Single entry to PCP £7; or 7 day pass (£22.50)

Existing offers:

Actif - Group offers such as Household membership, family swim
 Actif - New Bolt-ons such as Household and Play (£47 + £8), Learn to Swim plus play (Add £4 to Bubbles/Splash/Wave DD)
 Actif - New FAST (Fitness And Stroke Technique) Bolt-on: Add to DD membership for 25% discount
 Theatres - loyalty card
 Combined parking passes across Country parks and coastal car parks

New offers for 23/24:

Free Leisure Centre Saver Card (circa £17) when you buy a Season Ticket for Country Parks
 Free Leisure saver card (£17), for every seasonal caravan purchase at Pembrey Country Park
 7 day pass (worth £22.50); or family pass for Pitch & Putt Golf (£17.50); or Adventure golf family ticket (£20) at Pembrey Country park for new Actif members;
 DTBH and MOLS combined offer - unlimited visits to both sites 1-week ticket. Adult £10, Concession £9, Child (5-18 years) £5.50
 Free Leisure Activity Voucher with every party booked (products from menu above) e.g. kids party booked at Carm LC also includes voucher for 3 free goes on toboggan at PCP
 Campsite promotions to tourists; information from Actif and Theatres for "rainy" day offers. QR code option for discounts.
 Cross marketings actively with discount vouchers e.g. 'upselling' a stay at Y Caban for families staying at PCP campsite
 Sign up to Carmarthenshire libraries or for an archives readers pass and get (Have run a free entry to PCP in the past)

Potential offers in near future

DTBH and MOLS combined offer - annual pass - need to integrate payment / till systems
 Add £5pcm to your gym membership and get a season ticket pass to PCP all year (worth £70)
 Food and Beverage offers linked to promotions throughout the year e.g. £10 F&B voucher with key sales

Appendix - Price sensitivity analysis – Actif Sport & Leisure

Carmarthenshire County Council are taking a 10% inflationary approach to charges for 2023-24. In commercial settings like leisure centres, price rises should be carefully considered as customers will have varying sensitivity and there are points where rises will be counter-productive. This counter-productivity will bear out in reduced people taking memberships, with subsequent effect on income, but also on the social value delivered through people being members. Social value is obtained through improved health, wellbeing, education attainment and reduced incidences of crime.

A leading leisure organisation, Leisure-Net, conducted research into such price sensitivity in 2022 and published findings in its Price Rise Sensitivity Report, which predicts likely reactions to 0, 5, 10, 15 and 20 percent price rises using research from its e-Focus Consumer Panel.

We can therefore use Actif's current membership and income levels to estimate the effect of varying price increases, which supports Actif's request to increase charges below the general 10% approach (proposal is to increase charges to individuals by 6-8% instead).

Main income areas of Actif's request (fitness-related memberships and charges, plus swim-related memberships and charges) collect around £3.3m per year. A 5% increase would result in an additional £165k and a 10% increase would result in an additional £330k if memberships and Pay As You Go (PAYG) sales performed similarly to 2022-23.

However, the analysis shows that 10% marks a significant downturn in those willing to accept the level of price increase, particularly with older adults. On average, 57% of people accept a 5% price increase, but only 30% would accept an increase of 10%. The exception is the 45-54 yr old age range, where 44% would accept a 10% increase.

Should a 5% increase be implemented, whilst the income per membership would go up, Actif would risk the fitness membership dropping from 3,356 to 1,925 and related monthly income drop from approximately £120k to £73k. However, a 10% increase risks membership dropping to 375 with a monthly income of just £15k.

Another way of using their analysis is to apply the regional variations. West was the most sensitive to price rises out of all regions across the UK. As such, only 44% were supportive of a 5% increase in charges and just 25% were supportive of a 10% increase. Again, applying this to Actif, this risks seeing fitness membership fall from 3,356 to 1,477 and income from £120k per month to £56k in a 5% increase scenario. In a 10% scenario this drops significantly to a membership of 839 and income of £32.5k.

Carrying this through to aquatics income would obviously further amplify the issue.

This is a 'public opinion' poll and whether as many members would actually cancel their membership is an uncertainty, but what can't be denied is the strengthening of the opinion at 10% and beyond. The middle ground – proposed – is to use the value of the proposed charge in combination with the % increase, e.g. seeking to avoid crossing £1 or £10 'thresholds'. So the Household Membership (which accounts for around 57% of the fitness membership income) would increase from £47 to £49.95 to not exceed £50, which is an increase of 6.3%. The PAYG fitness session cost would increase from £6.40 to £6.90 to not exceed £7, which is an increase of 7.8%.

There are various formulae that relate prices to each other so the proposal is to use a 6-8% increase range to individuals for such charges and memberships. Facility charges (generally paid by groups/clubs) are being increased by around 10% as there are more people to share the burden of the increase and is not therefore as sensitive, nor do easy alternatives exist.

It should be noted also that a comprehensive competitor analysis is routinely carried out and our prices are well placed in the public/private market.