

DYDD GWENER, 10 CHWFROR 2023

**AT: YR AELOD O'R CABINET DROS ADFYWIO, HAMDDEN,
DIWYLLIANT A THWRISTIAETH**

YR WYF DRWY HYN YN EICH GALW I FYNYCHU RHITH
CYFARFOD O'R YR **AELOD CABINET DROS ADFYWIO,
HAMDDEN, DIWYLLIANT A THWRISTIAETH** A GYNHELIR
AM **10.00 YB**, AR **DYDD GWENER, 17EG CHWFROR, 2023** ER
MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR AGENDA
ATODEDIG.

Wendy Walters

PRIF WEITHREDWR

Swyddog Democrataidd:	Kevin Thomas
Ffôn (llinell uniongyrchol):	01267 224027
E-bost:	kjthomas@sirgar.gov.uk

Wendy Walters Prif Weithredwr, *Chief Executive*,
Neuadd y Sir, Caerfyrddin. SA31 1JP
County Hall, Carmarthen. SA31 1JP

AGENDA

1. DATGAN BUDDIANNAU PERSONOL.
2. CYMERADWYO A LLOFNODI HYSBYSIAD PENDERFYNIAD Y CYFARFOD A GYNHALIWYD AR YR 19EG IONAWR 2023. 3 - 4
3. CYMERADWYO RHAGLENNI ANGORI SPF Y DU A THEMÂU AR GYFER GALWAD AGORED PROSIECTAU ANNIBYNNOL 5 - 26
4. TALIADAU HAMDDEN 2023-24 27 - 70

Sylwer: - Nid oes hawl gan y wasg a'r cyhoedd fynychu'r cyfarfod. Bydd y cofnod penderfyniad yn cael ei gyhoeddi fel arfer o fewn 3 diwrnod gwaith.

Eitem Rhif 2

**YR AELOD CABINET DROS ADFYWIO, HAMDDEN, DIWYLLIANT
A THWRISTIAETH**

DYDD Iau, 19 Ionawr 2023

YN BRESENNOL: Y Cyngorydd: G.H. John (Aelod o'r Cabinet)

Roedd y swyddogion canlynol yn bresennol:

C. Owen, Swyddog Biwro;

M.S. Davies, Swyddog Gwasanaethau Democrataidd.

Rhith-Gyfarfod: 10.00 yb - 10.20 yb

1. DATGANIADAU O FUDDIANNAU PERSONOL.

Ni chafwyd datganiadau o fuddiant personol.

2. COFNOD PENDERFYNIADAU - 22AIN TACHWEDD 2023.

PENDERFYNWYD llofnodi bod cofnod penderfyniadau'r cyfarfod a gynhaliwyd ar 22ain Tachwedd, 2022 yn gofnod cywir.

3. CYMORTH ARIANNOL O'R CRONFEYDD GRANTIAU CANLYNOL: GRONFA CYLLID A DARGEDIR AR CRONFA'R DEGWM

PENDERFYNWYD cymeradwyo'r ceisiadau canlynol am gymorth o Gronfa Cyllid a Dargedir a'r Cronfa Degwm yn amodol ar y telerau a'r amodau arferol ac ar y rhai a bennwyd yn yr adroddiad:

Y Gronfa Cyllid a Dargedir	
Yr Ymgeisydd	Y Dyfarniad
Llanelli Mind	£13,000.00

Cronfa'r Degwm	
Yr Ymgeisydd	Y Dyfarniad
Capel Hermon	£1,261.65

AELOD O'R CABINET

DYDDIAD

Mae'r dudalen hon yn wag yn fwriadol

CYFARFOD PENDERFYNIADAU AELOD Y CABINET AR GYFER ADFYWIO, HAMDDEN, DIWYLLIANT A THWRISTIAETH 17/02/2023

Aelod y Cabinet:	Y Portffolio:	
Cynghorydd Gareth John	Adfywio, Hamdden, Diwylliant a Thwristiaeth	
Pwnc: CYMERADWYO RHAGLENNI ANGORI SPF Y DU A THEMÂU AR GYFER GALWAD AGORED PROSIECTAU ANNIBYNNOL		
Y Pwrpas: Cymeradwyo argymhellion y Bartneriaeth Adfywio		
Yr Argymhellion / penderfyniadau allweddol sydd eu hangen		
<ol style="list-style-type: none"> 1) Cymeradwyo'r Rhaglen Angori Cymunedau Cynaliadwy fel yr argymhellir gan Bartneriaeth Adfywio Sir Gaerfyrddin 2) Cymeradwyo'r Rhaglen Angori Lle fel yr argymhellir gan Bartneriaeth Adfywio Sir Gaerfyrddin 3) Cymeradwyo'r Rhaglen Angori Gwledig fel yr argymhellir gan Bartneriaeth Adfywio Sir Gaerfyrddin 4) Cymeradwyo'r Rhaglen Angori Cefnogi Busnes Lleol fel yr argymhellir gan Bartneriaeth Adfywio Sir Gaerfyrddin 5) Ystyried y manylion yn y papur Prosiectau Annibynnol a chymeradwyo'r themâu allweddol i'w cyflwyno ar gyfer galwad agored fel yr argymhellir gan y Bartneriaeth Adfywio - Atodiad 2 		
Rhesymau: Mae Cronfa Ffyniant Gyffredin y DU (UKSPF) yn biler canolog yn agenda Lefelu i Fyny llywodraeth y DU. Mae dyraniad cyllid o £38.6m wedi'i gadarnhau ar gyfer Sir Gaerfyrddin a fydd yn ein galluogi i gyflawni yn erbyn rhai o amcanion strategol y Sir. Bydd cymeradwyo'r manylion yn y rhaglenni Angori a'r themâu ar gyfer y galwadau Annibynnol yn galluogi'r gwaith o gyflawni'r gwaith yn Sir Gaerfyrddin ac yn rhoi cyfle i sefydliadau'r trydydd sector, y sector cyhoeddus a'r sector preifat elwa ar y cyllid sydd ar gael.		
Gyfarwyddiaeth Enw Pennaeth y Gwasanaeth: Jason Jones	Swydd: Pennaeth Adfywio	Rhif Ffôn:. 01267 242336 JaJones@sirgar.gov.uk
Awdur yr Adroddiad: Helen Morgan	Ffôn:01267 242367 HLMorgan@sirgar.gov.uk	

Declaration of Personal Interest (if any): None

Dispensation Granted to Make Decision (if any):

Cabinet resolved on 30th January 2023 to delegate authority to Cabinet Member for Regeneration, Leisure, Culture and Tourism to sign off the detailed Anchor projects following recommendation of the Regeneration Partnership.

DECISION MADE:

Signed: _____ DATE: _____
CABINET MEMBER

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

Recommendation of Officer adopted	YES / NO
Recommendation of the Officer was adopted subject to the amendment(s) and reason(s) specified:	
Reason(s) why the Officer's recommendation was not adopted:	

EXECUTIVE SUMMARY CABINET MEMBER DECISIONS MEETING FOR REGENERATION, LEISURE, CULTURE & TOURISM 17th January 2023

Approval of UK SPF Anchor Programmes and Themes for Standalone Projects Open Call

The Cabinet, following recommendation from the Regeneration Partnership has agreed the delivery models for the implementation of the UK Shared Prosperity Fund (SPF) in Carmarthenshire as follows:

- Anchor Programmes - Thematic programmes developed under each of the key SPF themes that will manage major parts of the investment strategy
- Standalone projects – Strategic applications that will address challenges that are not covered by the Anchor projects. Applications will be invited via open calls.
- Commissioned projects - Procured activity to deliver precisely defined activity that is not being fulfilled by the delivery models detailed above.

Anchor Programmes

The Anchor programmes will deliver major parts of the investment plan, primarily by offering third party grants to organisations. It has been agreed by Cabinet that 5 Anchor programmes be established, namely, Sustainable Communities, Rural, Place, Supporting Local Business and Employability and Skills.

Four of the Anchor programme applications have been received under the Communities and Place and Supporting Local Business SPF investment priorities, namely:

1. Sustaining Local Communities
2. Place
3. Rural
4. Supporting Local Business

Appendix 1 summarises each of the above anchor programmes.

The Anchor programme that sits under the People and Skills priority is being developed.

Following assessment by the SPF Programme Management Team and discussion at the relevant priority subgroup each of the above anchor programmes have been recommended for approval by the Regeneration Partnership. We are requesting final approval from Cabinet Member for Regeneration Leisure, Culture and Tourism.

Standalone Projects Open Call

A mapping exercise has been undertaken (Appendix 2) where key challenges and opportunities identified within Carmarthenshire's Investment Plan have been assessed against the funding opportunities being made available within the Anchor programmes for both the Communities and Place and Supporting Business investment priorities. A similar exercise will be undertaken for the People and Skills priority once the Anchor programme within this priority has been fully developed.

Based on the findings and following input from the priority subgroup meetings, it is proposed that the call for applications for 'standalone applications' should specifically focus on the following themes:

- Projects which respond to the opportunities identified in the Local Innovation Strategy (LIS) – Digital, Health, Circular economy, and Foundational economy
- Volunteering support
- Social Enterprise support
- Local food models
- Active travel and rural transport
- Strategic Tourism / culture / heritage projects
- Strategic county wide Net Zero projects

We are requesting approval by Cabinet Member for Regeneration, Leisure, Culture and Tourism, to open calls for applications within the Community and Place and Supporting Local Business priorities that focus on the themes above. Open calls for the People and Skills priority including Multiply will be opened once the Anchor programme for People and Skills has been fully developed.

DETAILED REPORT ATTACHED ?

YES – Appendix 1 & 2

IMPLICATIONS

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

Signed: Jason Jones

Head of Regeneration

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets
YES	YES	YES	NONE	YES	YES	NONE

1. Policy, Crime & Disorder and Equalities

The Shared Prosperity Fund provides an opportunity to draw down additional investment which will help deliver against some of the County's key strategic objectives.

In order to draw down the funding, a Regional Investment Plan was submitted to UK Government setting out how the Region intends to utilise the funding based on local needs and opportunities. A Carmarthenshire Investment Plan was developed which fed into the Regional Plan.

The Investment Plan for Carmarthenshire is based on our existing strategies and plans including the Economic Recovery Plan, Local Innovation Strategy, Wellbeing Assessment, and the South West Wales Regional Economic Delivery Plan. The Carmarthenshire Plan is aligned to the 7 Well-being goals of the Well-being of Future Generations Act.

The Anchor programmes have been developed to address some of the challenges and opportunities detailed in Carmarthenshire's Local Investment Plans and as such, are in line with Carmarthenshire's existing strategies and plans including the Corporate Strategy and Well-being Objectives

2. Legal

Local government is being given responsibility for delivery of the UKSPF. Swansea Council will act as the 'lead local authority' for the South West region and will have overall accountability for the funding and how the Fund operates.

Delivery and management of the programme in Carmarthenshire will be the responsibility of the Authority. This will include assessing and approving local project applications, entering into funding agreements with third parties as well as processing payments and day-to-day monitoring.

Appropriate agreements will be put in place between the Regional lead and the Authority which will set out agreed roles and responsibilities. Swansea Council as the Lead Authority is currently drafting a Service Level Agreement. Our Authority's legal team is being consulted on this.

At a project delivery level, the Authority will enter into a funding agreement with all delivery partners. These will be developed in conjunction with the Authority's legal team.

Approval was received by Cabinet on 30th January 2023 to proceed at risk with opening calls for all applications prior to entering into a formal Service Level Agreement with Swansea Council. This will ensure that we can launch the programme as soon as possible at a local level.

3.Finance

Whilst Swansea Council will act as the accountable body for the region and receive the Region's allocation via UK Government, delivery and management of Carmarthenshire's allocation will remain the responsibility of the Authority with Chris Moore as Senior Responsible Officer.

The budget requested by the Anchor programmes is fully funded by the SPF. Some of the third-party grants contained within the Anchor programmes will attract further private sector investment into the county. It is the intention that following approval of the Anchor programmes, Carmarthenshire's remaining UKSPF budget will be allocated to Standalone and Commissioned projects.

4.Risk Management Issues

A programme level risk management process will be developed to ensure that risk is assessed and managed at all levels.

Individual risk registers will be maintained at project level together with appropriate mitigation measures.

5. Staffing Implications

To manage the UKSPF at a local level and coordinate the process of opening Standalone calls, a dedicated Programme Management will need to be established to ensure that the necessary processes and procedures are put in place to administer the UKSPF. The Anchor projects require dedicated staffing to deliver the programmes. The staffing structures and associated job descriptions have been prepared.

On the 30th of January 2023, Cabinet approved the recommendation to proceed at risk with the recruitment of staff for the internal Anchor teams and Programme Management team whilst the formal Service Level Agreement between Swansea Council and this Authority is finalised to enable the programme to commence as soon as possible. The risk will be minimal as the allocation for Carmarthenshire has been approved by UK Government.

CONSULTATIONS

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

Signed: Jason Jones

Head of Regeneration

1. Scrutiny Committee

N/A

2. Local Member(s)

N/A

3. Community / Town Council

N/A

4. Relevant Partners

Carmarthenshire's Regeneration Partnership recommended approval of all Anchor Programmes and themes for open call for Standalone projects

5. Staff Side Representatives and other Organisations

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

THESE ARE DETAILED BELOW OR THERE ARE NONE (Delete as applicable)

Title of Document	File Ref No.	Locations that the papers are available for public inspection
To be completed	To be completed	To be completed (Delete as applicable)
To be completed	To be completed	To be completed (Delete as applicable)
To be completed	To be completed	To be completed (Delete as applicable)

Appendix1 - Summary of Carmarthenshire SPF Anchor Programmes

Anchor Programme	Activity	Budget
Sustainable Communities Anchor	<ul style="list-style-type: none"> • Third-party grant scheme for constituted groups and public bodies to deliver Capital and Revenue projects to help strengthen the social fabric of communities, building pride in place whilst also delivering direct and/or indirect economic benefit. The grant will focus on the key themes which have been identified as a priority within the County's Strategic Investment Plan, namely: Tackling Poverty <ul style="list-style-type: none"> ○ Circular Economy, ○ Wellbeing / Leisure, ○ Access to Services, ○ Environment and Green, ○ Tourism, ○ Culture / Heritage, ○ Community Engagement • Commission external expertise to provide strategic support in relation to themes such as Circular Economy and Environment and Green. 	£2,476,416 SPF
Place Anchor	<ul style="list-style-type: none"> • Tackling Town Centres Funding. Package to support smaller projects and interventions to respond to the on-going challenges faced by Town Centres. • Town Centre Vacant Property Fund. Third party grants to businesses, leaseholders, property owners within the primary town centres Focusing on supporting businesses to take on vacant commercial space within the 3 primary town centres 	£3,854,603 SPF

	<ul style="list-style-type: none"> • Town Centre Events Fund. Support for events to enhance existing calendar and pilot new events within the primary town centres. 	
Rural Anchor	<ul style="list-style-type: none"> • 10 Town Programme Financial support to develop and realise key emerging themes and recommendations that align with each town's economic growth plan. Delivered via a third-party grant scheme with scope to centrally procure strategic projects • Rural Innovation Fund. This targeted fund will provide opportunity to pilot, scope and test new innovative ideas that could be further developed through mainstreaming opportunities • Hwb Fach y Wlad - Dedicated rural customer services officers will be available to support rural residents by developing provision across our rural market towns to support the needs of residents to access support, advice and information. 	£2,670,080 SPF
Supporting Business Anchor	<ul style="list-style-type: none"> • Business Start-up and Growth Grants for Carmarthenshire individuals looking to start-up businesses and existing businesses looking to grow their operations. • Property Development Fund - developer focused grant. The grant will provide financial assistance towards the construction of industrial and commercial buildings with the primary aim of creating capacity for employment within Carmarthenshire. The funding 	£5,629,289 SPF

aims to meet the financial gap between construction costs and the completed market value of the property.

- Business Renewable Energy Grants Third Party Grant scheme available to businesses throughout Carmarthenshire who are looking to consider their carbon footprint and introduce a renewable energy system to reduce their carbon footprint.
- Sir Gar Business Engagement
The business engagement activity will be based on four elements:
 - Business engagement through sector / theme specific networking promoting the Think Carmarthenshire First approach to encourage spend within County
 - Development of Carmarthenshire inter-trading – linking businesses to each other to support local supply chains
 - Progressive procurement initiative within Carmarthenshire to increase local spend
 - Carmarthenshire wide bursary highlighting pre-start and start-up businesses encouraging entrepreneurship which over time can progress to use of business incubation space / pop up / outdoor markets / town centre properties / industrial units as and where appropriate.

Process for inviting Standalone projects

Background

The delivery models for the Shared Prosperity Fund for the region have been agreed as follows:

- Anchor projects - Thematic projects that will manage major parts of the investment strategy
- Standalone projects – Strategic applications that will address challenges that are not covered by the Anchor projects. Applications will be invited via open calls.
- Commissioned projects- procured activity to deliver precisely defined activity that is not being fulfilled by the delivery models detailed above.

The Anchor projects will deliver major parts of the investment plan, primarily by offering third party grants to organisations. As a reminder, it has been agreed that the following anchor projects be established. This approach is being replicated across the region

Sustainable Communities Anchor

Sustainable Communities will provide a third party grant of up to £250k activities aligned to the following themes.

- Poverty
- Circular Economy
- Wellbeing / Leisure
- Access to Services
- Environment and Green
- Tourism, Culture / Heritage
- Community Engagement

The Anchor project will also include additional budget for commissioning external expertise to provide strategic support.

Rural Anchor

The Rural Anchor will consist of 3 elements:

Ten towns initiative - Support will be delivered via a third-party grant scheme to support the realisation of projects identified within the economic growth plans for the respective areas. The Anchor project will include a budget to commission external expertise to provide strategic support.

Rural Innovation fund – a targeted fund that will provide opportunity to pilot, scope and test new innovative ideas that could be further developed through mainstreaming opportunities.

Hwb Fach y Wlad - Dedicated rural customer services officers will be available to support rural residents by developing provision across our rural market towns to support the needs of residents to access support, advice and information

Place Anchor:

The Place Anchor would look to support town centres through a Vacant Property Fund, a Town Centre Events Fund and a package of support to deliver key projects identified in our Town Centre Recovery Plans to address the ongoing challenges.

Supporting Local Businesses

The Supporting Local Business Anchor will offer financial support to local businesses to support them in all stages of their development through Business start-up and Growth Grants, a Business Renewable Energy Fund and also a Property Development Fund.

In addition, a key focus will be supporting Carmarthenshire businesses to benefit from public procurement spend.

Employability & Skills Anchor: New streamlined employability programme are being developed and there will be a focus on activity outside the remit of the RLSP and the Swansea Bay City Deal Skills and Talent project.

Options for Inviting Standalone projects

A substantial percentage of the overall allocation for the County will be committed to Anchor projects. The Anchor projects however will continually be monitored to ensure that there are sufficient applications coming forward for funding.

The remaining budget will be made available for more extensive strategic projects that will help address some of the challenges identified in the Investment Plan that are not covered by the anchor projects.

An initial assessment of the key challenges and opportunities identified within the Carmarthenshire Investment Plan against the funding opportunities being made available within the Anchor projects is mapped in Annex 1 for both the Communities and Place and Supporting Business investment priorities. A similar exercise will be undertaken for the People and Skills priority.

Based on the findings, it is proposed that the call for applications for 'standalone applications' should specifically focus on the following themes:

- Projects which respond to the opportunities identified in the Local Innovation Strategy (LIS) – Digital, Health, Circular economy and Foundational economy
- Volunteering support
- Social Enterprise support
- Local food models
- Active travel and rural transport
- Strategic Tourism / culture / heritage projects

- Strategic county wide Net Zero projects
- Digital support for businesses and local communities
- Projects to support a cohesive programme of meanwhile space/development of markets across the County

Standalone projects will be invited via an open call which is likely to be opened in early March and will be assessed against key criteria. All applications will be required to demonstrate that they can deliver by the end of December 2024 to allow sufficient time to close the programme by March 2025.

Annex A

Communities and Place		
<p>Challenges</p> <ul style="list-style-type: none"> • Access to services is a challenge in some instances owing to a lower population density and rurality. • An above average level of those considered to be in marginalised groups – including an ageing population, significant numbers of households living in poverty and higher than average levels of those living with disabilities or long-term limiting health conditions (including mental health). • Increasing crime rates in some areas. • Key strategic sectors recovering from the effects of the pandemic, specifically the Tourism, Leisure and Culture sectors. • Areas of the county are susceptible to the negative effects of the climate emergency, especially flooding. • Rurality • Town centres attempting to recover from periods of decline. 		
Opportunities within local investment plan	Opportunities via Anchor projects	Proposed standalone themes
<p>Reduce inequality of people’s access to services, goods, and local cultural or leisure activities, especially where the need is greatest in the most at-risk or marginalised groups</p> <p>Support activity to reduce essential costs</p>	<p>Sustainable communities anchor project will provide 3rd party grant which will specifically focus on ‘access to services’; ‘addressing poverty’; ‘community engagement’ and leisure and cultural facilities. Grants of up to £250k will be made available for third sector and public sector applicants</p>	<p>Strategic projects that support:</p> <ul style="list-style-type: none"> - volunteering across the County; - active travel/rural transport initiatives; - social enterprise support

for people on low income	Hwb Fach y Wlad providing targeted support for rural areas	
Support for foundational economy including tourism, leisure; culture; food etc	<p>Sustainable Communities anchor will provide 3rd party grant for public and 3rd sector. Specific focus on tourism, heritage and leisure. Grants of up to £250k will be made available.</p> <p>Business anchor project will provide 3rd party grant for businesses within these sectors</p>	Strategic projects to support the growth of the tourism and culture sector; local food production model
Climate emergency/ Supporting the Transition to a Zero-Carbon Economy/ Increase locally owned renewable energy generation	Opportunity for smaller scale projects via Sustainable communities' anchor project for up to £250k.	Strategic projects linked to the County's net zero ambitions and climate emergency agenda
Enhancing digital connectivity and exploiting digital opportunities across Carmarthenshire	Opportunity via the Sustainable community anchor and rural innovation fund	Strategic projects focusing on exploitation of digital opportunities across Carmarthenshire for both third sector and private sector
Town Centre recovery / community-based solutions to revitalise and repurpose town centres as sustainable places for living, learning, leisure and work.	<p>Place anchor project will provide support for town centres through a Vacant Property Fund, a Town Centre Events Fund and a package of support to deliver key projects identified in our Town Centre Recovery Plans to address the ongoing challenges</p> <p>Ten Towns initiative will provide support for 10 rural market towns</p>	

<p>Improve economic infrastructure to support sustainable communities of people in rural, coastal, city and urban areas.</p>	<p>Rural anchor project providing a package of support for rural areas</p> <ul style="list-style-type: none"> - Ten Towns support and grant - Innovation fund for rural areas - Rural outreach service <p>Sustainable communities and Place anchor will provide support for urban and coastal areas</p>	
<p>Increasing demand for quality and sustainability and growing opportunities for dispersed and remote working.</p>	<p>Potential for some smaller scale projects via the Rural anchor</p>	<p>Projects to support a cohesive programme of meanwhile space/development of markets across the County</p>
<p>Empower communities of place and of people to co-produce solutions to shared problems, connect with delivery partners, and to spread best practice</p>	<p>Opportunities via the Sustainable communities and Rural anchor projects for community engagement initiatives and community led action</p>	<p>Strategic projects that provide advice and support for the development and growth of social enterprises</p>
<p>Delivering against the county's Innovation strategy</p>	<p>Rural and Sustainable will support smaller scale innovative projects</p>	<p>Strategic projects linked:</p> <p>Digital: Enhancing digital connectivity and exploiting digital opportunities across Carmarthenshire</p> <p>Health: Development of a dispersed living laboratory</p> <p>Circular Economy: Leveraging a circular economy approach for the Net Zero agenda</p> <p>Foundational Economy: Sustainable food procurement</p>

Supporting Business		
<p>Key challenges</p> <ul style="list-style-type: none"> • Low productivity and GVA • Low wages – Too many jobs do not pay enough • Underemployment – Too many people cannot access jobs which meet their needs • Reliance on micro and small businesses, coupled with relatively high employment in the public sector • Lower than average level of businesses starting up • Businesses recovering following the pandemic. 		
Opportunities within local investment plan	Opportunities via Anchor projects	Proposed standalone themes
<p>Support the sustainable and inclusive growth, succession, and retention of home grown businesses with a particular focus on progression into productive medium sized firms / Ensuring local businesses can access the finance they need to thrive and grow,</p>	<p>Business anchor project will include four business support related elements:</p> <ol style="list-style-type: none"> 1. Business start-up and growth grants – third party grant 2. Property development fund – third party grant 3. Business renewable energy fund – third party grant 4. Sir Gar Business Engagement – direct delivery engagement to support businesses <p>Financial support available for social enterprises via the Sustainable communities anchor</p>	<p>Strategic projects that provide advice and support for the development and growth of social enterprises as well as targeted support for the development of the foundational economy</p>
<p>New employment property funds to support the viability of private and public sector investment:</p>	<p>Business anchor project will include Property Development Fund – third party grant for businesses</p>	

<p>Enhance effective research, development, knowledge exchange and innovation capacity in businesses and research organisations in Wales /translating research into sustainable new and improved products, processes, and services</p> <p>Making the most of opportunities presented by the existing knowledge/research base.</p>	<p>Business anchor will provide financial support for exceptional projects linked to innovative future proofing solutions for growing businesses or research and development up to £50,000</p>	
<p>Progressive procurement within a local business and supply chain development system</p> <p>Supporting dynamism (through entrepreneurship)</p>	<p>Business anchor project will include Sir Gar Business Engagement project designed to support supply chain development and local procurement</p>	
<p>Re-use and redevelopment of public assets to create work hub spaces</p>		<p>Strategic projects that will develop a cohesive programme for meanwhile space /market development across the county</p>
<p>Supporting resilience (through technology adoption, management capacity and succession)</p>		<p>Strategic projects focused on exploiting digital opportunities for businesses and communities across Carmarthenshire</p>

<p>Green economy – adding economic value through keeping resources in use and where waste is avoided, invest in low carbon and climate-resilient infrastructure, renewable energy</p>	<p>Business anchor will provide grants for businesses and community enterprises for the installation of renewable energy</p>	
<p>Delivering against the county’s Innovation strategy</p>	<p>Rural and Sustainable anchors will provide support for smaller scale innovative projects</p>	<p>Strategic projects linked to:</p> <p>Digital: Enhancing digital connectivity and exploiting digital opportunities across Carmarthenshire</p> <p>Health: Development of a dispersed living laboratory</p> <p>Circular Economy: Leveraging a circular economy approach for the Net Zero agenda</p> <p>Foundational Economy: Sustainable food model</p>

DYDDIAD: 17 CHWEFROR 2023

Yr Aelod Cabinet:	Y Portffolio:
Y Cyngorydd Gareth John	Adfywio, Hamdden, Diwylliant A Thwristiaeth

Y PWNC:**TALIADAU HAMDDEN 2023-24****Yr Argymhellion / penderfyniadau allweddol sydd eu hangen:**

- Cymeradwyo'r fframwaith taliadau Hamdden.

Rhesymau:

- Cyflwynwyd yr adroddiad taliadau drafft i'r Pwyllgor Craffu Cymunedau yn flynyddol (26/01/23) fel rhan o'r broses ymgynghori lawn ar y gyllideb ar gyfer y flwyddyn ganlynol.
- Mae'r Cyngor Llawn yn cymeradwyo'r gyllideb gorfforaethol derfynol ar gyfer 2023/24.
- Mae angen i'r Aelod Cabinet gymeradwyo'r adroddiad manwl ynghylch y taliadau.

Y Gyfarwyddiaeth: Cymunedau Enw Pennaeth y Gwasanaeth: Ian Jones	Swydd: Pennaeth Hamdden	Rhif Ffôn: 01267 228309 01267 228393
Awdur yr Adroddiad: Richard Stradling	Rheolwr Busnes a Phrosiectau	Cyfeiriad e-bost: IJones@sirgar.gov.uk RStradling@sirgar.gov.uk

Declaration of Personal Interest (if any):

Dispensation Granted to Make Decision (if any):

DECISION MADE:

Signed: _____ DATE: _____
CABINET BOARD MEMBER

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

Recommendation of Officer adopted	YES / NO
Recommendation of the Officer was adopted subject to the amendment(s) and reason(s) specified:	
Reason(s) why the Officer's recommendation was not adopted:	

EXECUTIVE SUMMARY

CABINET BOARD MEMBER DECISION MEETING FOR REGENERATION, LEISURE, CULTURE & TOURISM

DATE: 17TH FEBRUARY 2023

LEISURE CHARGES 2023-24

1. Introduction:

The report details charges for 2023-24 for the following services:

- Cultural Services (Arts, Libraries, Theatres, Museums, and Archives)
- Sports & Leisure venues (Leisure Centres, Swimming pools, Actif Online products, and Actif Community sports charges)
- Outdoor Recreation (Country Parks, including the Millennium Coastal Park; Pendine Attractor site; and the Outdoor Education Service).

2. Background and market forces

Factors that inform the annual charges review:

Political

- Council's Strategic / business / social objectives
- Alignment with emerging new Leisure Strategy 2023-33, including commercially v socially balanced objectives
- More detailed three-year business / budget planning process and projections

Economic

- Corporate income targets and inflation (projected 10% baseline increase for 23/24, as starting point for increasing charges, unless specified otherwise). Inflation has been stable for many years in the UK, however, on the back of Brexit, Covid, and the war in Ukraine, 2022/3 has seen inflation surpass 10% driving up energy and wholesale goods and food prices, which has a huge bearing on the charges we need to set to keep up with inflation whilst not losing our custom base.
- Real-term inflation on certain goods and services - circa 10-15% in some areas
- Current economic climate and consumer confidence
- Energy costs and projections (adding significant pressures to leisure services with large buildings that require a lot of heating and lighting)
- Previous years' charges
- Comparative charges in neighbouring authorities, and similar facility operators
- Performance of venues in previous years: Covid-19 had a huge impact on all Leisure services, with areas such as wet and dry side income at leisure centres (circa half of all income collected by the service) only projected to return to pre-pandemic levels by the end of March 2023.
- Implications of capital investments, including planned

Social

- Demand / usage trends
- Feedback from users and non-user surveys
- Offering discounted loyalty rates for frequent users via monthly, seasonal, and annual offers, thus providing greater certainty on income, and forming ongoing engagement habits which in turn improves health and well-being.
- Focus on addressing inequality through social pricing
- Focus on families as key market for local authority run services

Technological

- Online products and offers e.g. Actif Anywhere platform for broadcasting live and pre-recorded activity to homes, schools, hospitals and village halls etc

Legal

- Local Government Act 2000 - provides powers for councils to promote the economic, social, and environmental well-being of their area and a duty to develop Community Strategies
- Local Government Act 2003 (section 93) – Power to Charge for Discretionary Services
- Corporate income and charging policy (2017)

Environmental

- Energy costs have a huge bearing on services such as Leisure, with large buildings that need to be regularly heated and lit. The service is aligned in contributing towards the authority's carbon zero goal by 2030 i.e. using circular economy principles; more local procurement; minimising waste; reducing energy usage and thus costs, that in turn can affect charging policy.

3. Other information relevant to charging digest

3.1 Discounts and offers

All charges are upper thresholds and may be discounted, with approval from 2 service officers and the Head of Service. Similarly, cross promoted offers to incentivise retention and new customers will also be developed and promoted throughout the year with agreement for rationale and sign-off by 2 senior officers and HoS.

3.2 Rounding up / down of charges

Where charges differ significantly from previous year, an explanation is provided. Charges are / will be rounded up / down to nearest 10p. Some charges will have been held or increased by more / less than inflations in recent years and may therefore show higher or lower than average % increases this year.

3.3. Commercial lettings / charges

Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to x2.5 times that of the normal hire rate.

3.4 Internal, partner, and charitable charges

Internal, partner and charitable organisations may apply for up to 50% reduction for fundraising events, to be agreed by 2 senior officers and HoS.

3.5 **Advance charges**

It should also be noted that 2023 seasonal charges for our campsite at Pembrey have already been agreed with our Cabinet Member, given that these sales take place early in the calendar year.

3.6 **Cost of living challenges**

With wages not keeping up with inflation, our most deprived communities and residents are struggling to make ends meet. One of our guiding principles for any revisions to charges during the covid period was to try and maintain long term custom and memberships, to both help long term prosperity, but equally to keep the people of Carmarthenshire healthy and engaged in their communities. Leisure service managers are actively involved with the corporate 'Tackling Poverty working group' to support in a variety of initiatives, including: Warm Spaces at Libraries; Social pricing / concessionary offers; and targeted interventions such as WG Summer of Fun / Winter of Well-being initiatives.

3.7 **Concessions**

Currently offered for certain charges in the following categories with full review aligned to corporate policy planned during 23/24:

- Housing Benefit;
- Council Tax Benefit
- Working Tax Credit
- Guarantee Credit part of Pension Credit
- Income Support
- Income-based Job Seekers Allowance
- Senior Citizens
- Disabled Persons
- Asylum seekers
- Full time students over the age of 16 years
- Children in the care of the Council
- Children under 16 years of age of customers who qualify via above
- Armed services personnel
- Free school meal recipients
- Elite athletes

3.8 **Health and Fitness memberships**

Several factors have been considered in projecting below inflation increases for this income source, where circa £2m is collected annually:

- Volume of income from retained memberships
- Loss from cancellations due to price increases going over a tipping point (commercial sensitivity). YouGov poll found that 10 per cent of adults in Great Britain – amounting to 5.1 million people – have either cancelled or are considering cancelling a gym or other sports or exercise membership “due to the rising cost of living”
- Drop in social value, especially in terms of public health benefits

3.9 Other points considered as part of charging proposals:

- Can we increase numbers or do we increase charges
- Capacity: can we increase it if demand is there? E.g. more gym spaces in existing facility
- Can we do more of what we do but in a different place e.g. more campsites?
- Triggers: what are the triggers to attend / not attend; join / stay / come again / leave
- Existing customers: look to reward loyalty to help promote long terms engagements and habits
- New Customers: Can we incentivise? E.g. refer a friend; multi-family memberships?
- Joint memberships and cross-selling: e.g. free swim session for 2 people; Free entry to Pembrey Country park if you join a gym; Free theatre ticket or discount 20% off; Free family history session at Library / Archive; F&B 10% off for gym member / season ticket holder etc (covered on final tab or charging digest)

DETAILED REPORT ATTACHED?

YES – copy of charges report

IMPLICATIONS

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

Signed: Ian Jones

Head of Leisure

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

Finance

The attached charges report forms part of the income generating plan for the leisure division for 2023-24.

It is acknowledged that multiple factors will play a part in the service's ability to charge and generate income for this coming financial year, and possibly next. Regular monitoring throughout the year will assist in delivering a best possible financial return for these services by year end.

SPJ

CONSULTATIONS

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

Signed: Ian Jones

Head of Leisure

1. Scrutiny Committee – Community Scrutiny committee, 26th January 2023.

2. Local Member(s) - N/A

3. Community / Town Council - N/A

4. Relevant Partners - N/A

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

Section 100D Local Government Act, 1972 – Access to Information

List of Background Papers used in the preparation of this report:

- [Local Government Act 2000 - provides powers for councils to promote the economic, social, and environmental well-being of their area and a duty to develop Community Strategies](#)
- [Local Government Act 2003 \(section 93\) \(Wales\) – Power to Charge for Discretionary Services](#)
- [Corporate income and charging policy – March 2017](#)
- **Emerging Leisure, Culture, and Outdoor Recreation Strategy 2023-33**

Mae'r dudalen hon yn wag yn fwriadol

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	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.	All Outdoor Recreation activities and related charges are non statutory.	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	Price per ticket					
			Fencing hire	Tradestands at events					
				Guided Walks for groups with Rangers			Max number of 35 per ranger	25%	
					£2 per unit	£3		33%	

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 £							
			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)				<i>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</i>		
				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%	

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 £							
			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					
				Daily hire of: Full Site (3 Fields)	500.00	550.00		9%	
				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					
				Events commerical					
				Car parking					
				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	Maintain and reward loyalty	0%	
				3 month pass for rec ski Jan, Feb March Adult	170.00	170.00	Maintain and reward loyalty	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	25%	
				Ski Party	15.00	17.00	Including food offer e.g. Hotdog and chips	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
£ 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	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

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 £				
						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

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 £				
						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>			

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 £					
						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		Outside Netball Court, per 55 min and MUGA 55Mins	8.6%	D	Commercially competitive
			£9.80	£10.70		Tennis - per court, 55 mins	9.2%	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	Pupil numbers aligned to Education classification. Held as not introduced yet	0%	D	Commercially competitive
			Medium School/Venue Annual Fee	438.00	£438.00	Pupil numbers aligned to Education classification. Held as not introduced yet	0%	D	Commercially competitive
			Large School/Venue Annual Fee	525.60	£525.60	Pupil numbers aligned to Education classification. Held as not introduced yet	0%	D	Commercially competitive
			Independent Living Centre Annual Fee	TBC	TBC	Ongoing dialogue		D	Recouping of costs and commercially competitive
			Care Home Annual Fee	TBC	TBC			D	Recouping of costs and commercially competitive
			Bespoke session	TBC	TBC	Ongoing dialogue		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		4%	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	New charge		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	Approx 1 hr	19%	D	40% discount applied to standard community charge
			Coach-led session in the community	3.80	£4.20	Approx 1 hr	11%	D	Aligned to session fee discounted in line with super-saver 40%
			Actif Communities Membership (Direct Debit)	14.30	£16.80	Approx 1 hr	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	New charge		D	considered competitors and compaitors, combined with historical exeriences
			Actif Van						
			Platinum	n/a	£800	New charge		D	
			Gold	n/a	£600	New charge		D	Below commercial charging levels but deliberate due to local demand and community purpose
			Silver	n/a	£400	New charge		D	
			Bronze	n/a	£200	New charge		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					<p>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.</p> <p>Charges proposed with sensitivity and knowledge of market to ensure sustainability of users</p>	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									
			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.	16%
			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.	17%	
			Weekly Rate: Performances Additional Hours £ per hour	£285 / hour	220.00						Charged over 40 hours up to 48 hours. 40% discount for amateur	overrun charges reviewed	
			Weekly rate: Performances Overrun Hours £ per hour	£475 / hour	550.00						Charged over 48 hours. 40% discount for amateur	16%	
			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	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%	
			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.	10%
				Conferences: Additional hours £ per hour	115.00						145.75	Commerical offer	27%
	Classes & Workshops	Studio Hire Daytimes £ per hour	15.50	18.00	10% discount for non-profit orgs	16%							
		Studio Hire evenings & weekends £ per hour	25.50	29.00	10% discount for non-profit orgs	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	Ffwmes 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%
				Ffwmes Main House Conferences: Additional hours £ per hour	115.00	145.75			27%
				Ffwmes 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%
				Ffwmes 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		Minimised menu offering
0	150	153		Exhibitions originated by gallery and made available to tour elsewhere	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		
				Tickets for Events			200		
				Hire of Studio			50	hourly rate 10% discount for Artist Club members	
				Room hire /hr or part			75.00	day rate for meeting room (office hours) 10% discount for	
				Room hire /session, morning, afternoon or evening	25.00	£75 for 1/2 day mornings and afternoons £150 for evenings		This can vary depending on the nature of the supporting external grant	
				Room hire all day	40.00	£300		prices kept affordable for schools / colleges	
				Gallery Hire Evening 5pm -9pm (include one member of Staff)		£500			
				Deposit on Gallery hire					
				School Artist Workshop Residencies					
				Formal education visits to gallery (schools & colleges)	up to 10 students £30	up to 10 students £45			
				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% half day £45 whole day £60 - £100	30% half day £55 £150		dependent on who delivers, outcome materials etc.	
				Gallery open workshops - Adults					
					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	

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
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			
				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			
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>	Discretionary	To achieve a balance between community access and a financially sustainable service.
				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>		
				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
Tudalen 66				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>		
				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.