

DYDD LLUN, 4 MAWRTH 2024

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

YR WYF DRWY HYN YN EICH GALW I FYNYSCHU CYFARFOD
YR AELOD CABINET DROS ADFYWIO, HAMDDEN,
DIWYLLIANT A THWRISTIAETH A GYNHELIR YN YSTAFELL
BWYLLGOR 1 (YSTAFELL BWYLLGOR GWASANAETHAU
DEMOCRATAIDD) - NEUADD Y SIR, CAERFYRDDIN. SA31 1JP
AC O BELL AM 2.00 YP, AR DYDD LLUN, 11EG MAWRTH, 2024
ER MWYN CYFLAWNI'R MATERION A AMLINELLIR AR YR
AGENDA ATODEDIG.

Wendy Walters

PRIF WEITHREDWR

Swyddog Democrataidd:	Julie Owens
Ffôn (llinell uniongyrchol):	01267 224088
E-bost:	juowens@sirgar.gov.uk

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

AGENDA

1. DATGANIADAU O FUDDIANNAU PERSONOL

2. LLOFNODI YN GOFNOD CYWIR GOFNODION Y CYFARFOD A GYNHALIWDYD AR 12 CHWEFOR 2024 3 - 6

3. TALIADAU HAMDDEN 2024-25 7 - 50

4. CRONFA FFYNIANT GYFFREDIN - GRANT YMCHWIL A DATBLYGU BUSNES 51 - 70

5. CRONFA GYLLID WEDI'I THARGEDU 71 - 88

6. ADRODDIADAU NAD YDYNT I'W CYHOEDDI

WEDI YSTYRIED HOLL AMGYLCHIADAU'R ACHOS AC WEDI CYNNAL PRAWF BUDD Y CYHOEDD GALL YR AELOD O'R CABINET FARNU NAD YW'R EITEMAU CANLYNOL I'W GYHOEDDI AM EI FOD YN CYNNWYS GWYBODAETH EITHRIEDIG FEL Y'I DIFFINNIR YM MHARAGRAFF 14 O RAN 4 O ATODLEN 12A I DDEDDF LLYWODRAETH LEOL 1972, FEL Y'I NEWIDIWYD GAN ORCHYMYN LLYWODRAETH LEOL (MYNEDIAD AT WYBODAETH) (AMRYWIO) (CYMRU) 2007.

7. CRONFA FFYNIANT GYFFREDIN - CRONFA YNNI ADNEWYDDADWY BUSNES 89 - 104

8. CRONFA FFYNIANT GYFFREDIN - CRONFA DECHRAU BUSNES A THWF 105 - 116

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 Llun, 12 Chwefror 2024

YN BRESENNOL: Y Cynghorydd: H.A.L. Evans (Aelod o'r Cabinet) (Yn Rhithwir)

Roedd y swyddogion canlynol yn bresennol (Yn Rhithwir):

M. Bull, Rheolwr Rhanbarthol - Datblygu Economaidd

H. Barrett, Cydlynnydd Prosiect a Chyllido

M. E. Pemberton, Cydlunydd Rhaglenni Gwledig

R. Phillips, Rheolwr Rhaglenni Ewropeaidd

A. Eynon, Prif Gyfieithydd

J. Owens, Swyddog Gwasanaethau Democrataidd

Ystafell Bwyllgor 1, Neuadd y Sir, Caerfyrddin SA31 1JP ac o bell - 10.00 - 10.06 yb

1. DATGANIADAU O FUDDIANNAU PERSONOL

Ni chafwyd datganiadau o fuddiant personol.

2. LLOFNODI YN GOFNOD CYWIR GOFNODION Y CYFARFOD A GYNHALIWYD AR 18 IONAWR 2024

PENDERFYNWYD llofnodi Cofnod Penderfyniadau'r cyfarfod oedd wedi'i gynnal ar 18 Ionawr 2024, gan ei fod yn gywir.

3. RHAGLEN DEG TREF (CRONFA CYFALAF)

Rhoddodd yr Aelod Cabinet ystyriaeth i gais a gyflwynwyd fel rhan o gronfa gyfalaf y Deg Tref.

PENDERFYNWYD cymeradwyo'r cais canlynol am gymorth o Gronfa Gyfalaf y 10 Tref yn amodol ar y telerau a'r amodau arferol ac ar y rhai a bennwyd yn yr adroddiad:

Yr Ymgeisydd	Prosiect	Dyfarniad
Cyngor Tref Sanclêr	Prosiect Porth y Gât a Sanclêr, Sanclêr	£33,697

4. RHAGLEN DEG TREF (CRONFA REFENIW)

Rhoddodd yr Aelod Cabinet ystyriaeth i gais a gyflwynwyd fel rhan o gronfa refeniw y Deg Tref.

PENDERFYNWYD cymeradwyo'r cais canlynol am gymorth o Gronfa Refeniw y 10 Tref yn amodol ar y telerau a'r amodau arferol ac ar y rhai a bennwyd yn yr adroddiad:

Yr Ymgeisydd	Prosiect	Dyfarniad
Cyngor Tref Llandeilo	Swyddog Marchnata Llandeilo	£20,000

5. ADRODDIADAU NAD YDYNT I'W CYHOEDDI

PENDERFYNWYD yn unol â Deddf Llywodraeth Leol 1972, fel y'i diwygiwyd gan Orchymyn Llywodraeth Leol (Mynediad at Wybodaeth) (Amrywio) (Cymru) 2007, na fyddai'r eitemau canlynol yn cael eu cyhoeddi, gan fod yr adroddiadau'n cynnwys gwybodaeth eithriedig fel y'i diffiniwyd ym Mharagraff 14 o Ran 4 o Atodlen 12A i'r Ddeddf.

6. CYMUNEDAU MENTRUS

Yn sgil cynnal y prawf budd y cyhoedd **PENDERFYNWYD**, yn unol â'r Ddeddf y cyfeiriwyd ati yng nghofnod 5 uchod, beidio â chyhoeddi cynnwys yr adroddiad am ei fod yn cynnwys gwybodaeth eithriedig ynghylch materion ariannol neu faterion busnes unrhyw unigolyn penodol (gan gynnwys yr Awdurdod oedd yn meddu ar y wybodaeth honno) (Paragraff 14 o Ran 4 o Atodlen 12A i'r Ddeddf).

Roedd y prawf budd y cyhoedd o ran y mater hwn yn ymwneud â'r ffaith fod yr adroddiad yn cynnwys gwybodaeth fanwl am faterion a dyheadau busnes ac ariannol yr ymgeiswyr. Yn yr achos hwn, roedd budd y cyhoedd o ran cynnal cyfrinachedd yn drech na'r budd i'r cyhoedd o ran cynnal tryloywder ac atebolrwydd, oherwydd gallai datgelu'r wybodaeth hon danseilio'n annheg sefyllfa'r sefydliadau dan sylw mewn perthynas â sefydliadau eraill sy'n gweithredu yn yr un maes o ran gweithgarwch economaidd.

Rhoddodd yr Aelod Cabinet ystyriaeth i geisiadau a gyflwynwyd am arian o'r Gronfa Cymunedau Mentrus a oedd yn rhan o'r rhaglen Arfor 2.

PENDERFYNWYD:

- 6.1 cymeradwyo'r ceisiadau canlynol am gymorth o'r Gronfa Cymunedau Mentrus yn amodol ar y telerau a'r amodau arferol ac ar y rhai a bennwyd yn yr adroddiad:

Cyfeirnod yr Ymgeisydd	Dyfarniad
CM-02-01	£20,000
CM-02-03	£17,500
CM-02-04	£30,000
CM-02-05	£17,535
CM-02-06	£28,000
CM-02-07	£30,000
CM-02-09	£30,000
CM-02-10	£9,887

6.2 Bod y ceisiadau canlynol am gymorth o'r Gronfa Cymunedau Mentrus yn cael eu gwrthod:

Cyfeirnod yr Ymgeisydd	Rheswm
CM-02-02	Y cais hwn oedd y cais oedd wedi sgorio isaf ac nid oes digon o gyllideb.
CM-02-08	Nid oedd y sefydliad yn un cyfansoddiadol ac felly ystyrir ei fod yn anghymwys.

7. CRONFA YNNI ADNEWYDDADWY BUSNES

Yn sgil cynnal y prawf budd y cyhoedd PENDERFYNWYD, yn unol â'r Ddeddf y cyfeiriwyd ati yng nghofnod 5 uchod, beidio â chyhoeddi cynnwys yr adroddiad am ei fod yn cynnwys gwybodaeth eithriedig ynghylch materion ariannol neu faterion busnes unrhyw unigolyn penodol (gan gynnwys yr Awdurdod oedd yn meddu ar y wybodaeth honno) (Paragraff 14 o Ran 4 o Atodlen 12A i'r Ddeddf).

Roedd y prawf budd y cyhoedd o ran y mater hwn yn ymwneud â'r ffaith fod yr adroddiad yn cynnwys gwybodaeth fanwl am faterion a dyheadau busnes ac ariannol yr ymgeiswyr. Yn yr achos hwn, roedd y budd i'r cyhoedd o ran cadw cyfrinachedd yn drech na'r budd i'r cyhoedd o ran cynnal tryloywder ac atebolrwydd, gan y byddai datgelu'r wybodaeth yn debygol o roi'r bobl a'r busnes a enwir yn yr adroddiad dan anfantais annheg mewn perthynas â'u cystadleuwyr masnachol.

Rhoddodd yr Aelod Cabinet ystyriaeth i gais prosiect a oedd wedi dod i law gan fusnes a oedd yn gofyn am gymorth gan y Gronfa Ffyniant Gyffredin – Cronfa Ynni Adnewyddadwy Busnes, a oedd yn galluogi busnesau i ymgymryd â phrosiectau gwella ynni adnewyddadwy gan arwain at arbedion effeithlonrwydd busnes a lleihau carbon.

PENDERFYNWYD cymeradwyo'r prosiect a gyflwynwyd i'r Gronfa Ffyniant Gyffredin – Cronfa Ynni Adnewyddadwy Busnes fel y manylir yn yr adroddiad.

AELOD O'R CABINET

DYDDIAD

Mae'r dudalen hon yn wag yn fwriadol

DYDDIAD: 11 MAWRTH 2024

Yr Aelod Cabinet:	Y Portffolio:
Y Cyngorydd Hazel Evans	ADFYWIO, HAMDDEN, DIWYLLIANT, A THWRISTIAETH

Y PWNC:
TALIADAU HAMDDEN 2024-25

Yr Argymhellion / penderfyniadau allweddol sydd eu hangen:

- Cymeradwyo'r adroddiad ynghylch fframwaith taliadau Hamdden, sydd ynghlwm.

Rhesymau:

- Mae'r adroddiad yma ynghylch taliadau hamdden yn cael ei gyflwyno i'r Pwyllgor Craffu Cymunedau yn flynyddol (26/1/24) fel rhan o'r ymgynghoriad cyllideb lawn ar gyfer y flwyddyn ariannol ganlynol.
- Mi fydd y Cyngor llawn yn cymeradwyo cyllideb ehangach am 2024/25.
- Gofynnir i'r Aelod o'r Cabinet gymeradwyo'r adroddiad manwl ynghylch y taliadau sy'n cynnwys yr adroddiad clawr hwn a'r naratif esboniadol (D.S. nid yw'r adroddiad clawr hwn yn mynd i Bwyllgor Graffu).

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

Dispensation Granted to Make Decision (if any):

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 DECISION MEETING
FOR REGENERATION, LEISURE, CULTURE & TOURISM

11TH MARCH 2024

LEISURE CHARGES 2024-25

1. Introduction:

The report details charges for 2024-25 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 **4%** baseline increase for 24/25, as starting point for increasing charges, unless specified otherwise. We have seen significant inflationary rises over the past few years 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 been 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, and whilst most service areas have more or less fully recovered, the market remains volatile.

- Implications of capital investments, including planned e.g. Pentre Awel; Carmarthen Hwb; Oriel Myrddin developments, all due to open in next 12-24 months.

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.
- Current and future impact of Artificial intelligence on all areas of business.

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 net 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.
- Impact of climate change as we are seeing on facilities, events, bookings, costs, and income, especially for seasonal outdoor facilities such as Pembrey Country Park.

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. A new cross marketing group has been set up linking 3 main service areas of Cultures, Actif Leisure and Outdoor Recreation, with links to corporate Marketing, media, and Tourism team. Group meets monthly under direction of Business & Projects Manager. Numerous services / products already cross-marketed e.g. via digital information screens at key sites.

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 2024 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 24/25:

- 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 Actif Sport & Leisure

- Consideration of new Llanelli Leisure Centre at Pentre Awel from circa Jan 2025. Proposed that charges align with current wider Actif service charges as per integrated site membership officer.
- Planning ahead for opening and operation of new Carmarthen Hwb 24/7 single site gym from Spring 2025
- Will be working up a new set of charges for completely new commercial leisure offer at Carmarthen Hwb from Spring 2025, to include: e-Karting; indoor adventure golf; Toy Town; and Tag Active
- Look at charges and possible free / discounted offers to help address challenges on childhood obesity (linked to Scrutiny Task & Finish review).

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 / car parks?
- Triggers: what are the triggers to attend / not attend; join / stay / come again / leave?
- Existing customers: Aim to reward loyalty to help promote long-term engagement and habits
- New Customers: Can we incentivise? E.g. refer a friend; multi-family memberships?
- Future operation of Burry Port Harbour. A separate report will consider options / scenarios.

3.10 Joint memberships and cross-selling:

This year's charges report includes a tab outlining combined offers where we incentivise the sale of one product with another from a different part of the overall Leisure service. This drives new custom to different services and offers better value to new and existing users e.g. a £50 voucher towards a stay at Y Caban, or free annual entry pass to Pembrey Country park if you re-new an Actif Household & Play Centre Direct Debit membership @ £61 pcm; Free family swim session for a family booking at Y Caban for 1 night; 2x Theatre vouchers worth £20 each for a family signing up for a 12 months ski pass; free swim session for all children signing up as a new library member etc (see final tabs of charging digest).

Principle is that we offer add-ons up to a maximum of 10% of value of product we are selling to help incentivise the sale or renewal, with secondary spend and sales at the add-on service far out-weighting any lost revenue, and generating significant additional income overall, whilst also offering better value to our residents and visitors.

DETAILED REPORT ATTACHED?	YES – copy of charges report
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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	Bio-diversity & Climate Change
NONE	NONE	YES	NONE	NONE	NONE	NONE	NONE

Finance

The attached charges report forms part of the income generating plan for the leisure division for 2024-25.

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, Homes & Regeneration Scrutiny committee was consulted on 26th January 2024.

RESOLVED THAT IT BE RECOMMENDED TO THE CABINET/COUNCIL THAT:

- The Charging Digests for the Regeneration, Leisure, Place and Sustainability and Non HRA Services, as detailed in Appendix C to the report, be endorsed.

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](#)
- Leisure, Culture, and Outdoor Recreation Strategy 2023-33

COUNTRY PARKS

Income			Business Unit	Service Provided	2023/2024 charge	2024/25 Proposed charge	Comments	% inc	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		N/A	N/A	Prizes for other Departments or Charities that have supported the park previously. Approved by Commercial & Facilities Manager and Senior Outdoor Recreation Manager. Documented Rational.		All Outdoor Recreation activites and related charges are non statutory.	As per Charges cover report, charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
			All Areas	Complimentary prizes			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			
				Advertising and Sponsorship	Max £10,000	Max £10,000	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.			
					N/A	See Combined offers tab				
			All Areas	Cross marketing offers						
			Park hire							
			Events Field (old archery site)	Daily hire: full field	£550.00	£550.00		0%		
				Weekly hire: full field	£2,500.00	£2,500.00		0%		
				Charity rates	3 officer sign off	3 officer sign off				
			Monk's Head Field	Daily hire: full field	£750.00	£750.00				
							Max charges dependant on field requirements, 3 officer sign off for any discretionary reductions due to size of event, usage and demographics.	0%		
				Weekly hire: full field	£4,500.00	£4,500.00		0%		
				Charity rates	3 officer sign off	3 officer sign off				
			Medium Area of Land	Daily Hire Size to be agreed	£330.00	£330.00		0%		
			Small area of land	Daily Hire Size to be agreed	£220.00	£220.00		0%		
			Yr Orsaf	Hourly rate (min 2 hours)		£40.00				
			Yr Orsaf exclusive use as per wedding and celebration brochure	Yr Orsaf exclusive use	£5,000.00	£10,000.00	All day rate £200 Max charge Dependent on package chosen maximum hire fee in this documents which is peak season to cover daily income and expenditure	100%		
			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	£3 per attendee	£3 per attendee	Event price per head retained considering with the price of car parking on top it must be viable for the Commercial operators and be competitive with other land owners			
				Charity/Non profit etc	Park entry to be charged per vehicle	Park entry to be charged per vehicle				
			Hourly Staff rate for External Events	Member of the team to help with external events	£30.00	£32.00	Charge to cover staff time before, during or after an event	7%		
			Events run by the events team within the park throughout the year	Price per ticket per head (max)	£25.00	£35.00	Max price - is dependant on expenditure and margins.	40%		
				Tradestands at events	Max price £55 per day food stalls max £220 per day	£5000	Larger events will go out to Mini Tender therefore max price is on document as number of visitors will increase price, 3 officer sign off			
			Guided Walks	Guided Walks for groups with Rangers	Max Price of £20 per head	£30	Max price dependant on demographic and activity chosed			
			Fencing hire	Per fence panel	£3.00	£3		0%		

COUNTRY PARKS

Income			Business Unit	Service Provided	2023/2024 charge	2024/25 Proposed charge	Comments	% inc	Statutory S / Discretionary D	Current Strategy
2020/21 Actual	2021/22 Budget	2022/23 Target								
£	£	£			£					
			Bins	Refuse service for event organisers	General Waste £25 Recycling £18 Glass £15	General Waste £30, Recycling £20 Glass £20 per bin	All events must abide by new Welsh GOV legislation and CCC guidance on Net zero targets			
			Commercial (Filming)	Full Day filming	£550.00	£550	Plus any rent for field etc	0%		
				Promoting the park in a positive manner	See Comments	See Comments	Discretionary by Senior Manager			
			Advertising	Banner/poster business advertising	£500.00 per month/per area	£500 per month	Max Charge as Different areas with different prices			
			Staff Service (Filming support)	Hourly Rate per Team member	£30.00	£35	Manage public, enviromental and film crew assistance fees to be agreed by a small group of officers as above	17%		
			Bushcraft activites Child		£30.00	£30	Activity offering at all Country Parks. Activity run by Rangers	0%		
			Conference Facilities		£110.00	£110	No hire charge for booking if buying at least 10 food covers. Internal departments - no charge for car parking or hire	0%		
			Team Building Activities including bushcraft		Max £50 per head per day	£50 per head per day max Charge	Team buildindg or Bushcraft activities led by internal team members. No increase to build offer			
			Birthday Party activities		Max £25 per head per day	£30 per head per day max charge	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			
			Beach access	Beach Key Fob Entry	£60 per year	£62	Fisherman permit required			
			Memorial Benches	Hawthorne	£1,327.35	£1400	Includes price of base and labour this is max charge if base is not require	5%		
				Hereford	£1,364.94	£1400	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	3%		
				Grafton Seat	£1,685.74	Discontinued				
			Riding Centre (Leased)	Riding Centre tacked horses		N/A from 31st Dec 2023	Livery tenant not renewing lease. Used to have 2 complimentary barrier access passes - all other staff & visitors pay			
173,315	470,063	479,464	PCP Caravan and camp site (CCC)				Cabinet member approval given for seasonals due to selling from December. Inflationary increases (unless specificed greater) added in most areas to reflect expected demand and to maintain budgets to target, competitor analysis also undertaken for all camping prices			
				Full Season (with electric)	£2,415.00	£2,511.60	1st March to 31st October. Demand, previously low charges during development of site, and competitor analysis suggests capacity for above inflation increases.	4%		
				Full Season with PAYG Electric		£1,814.00	New option for 2024 Meter electricity payable by the customer as they use, electric charge in line with invoices from supplier			
				Full Season (non electric)	£1,495.00	£1,554.80	1st March to 31st October	4%	10% discount given to all Seasonal Campers for Food and Beverage and	
				Parking pass extension Nov-March	£20.00	£20.00	1st November to 31st March	0%	activities outside of Bank holidays,	
				Glamping pods - per night	£80 Peak £50 off peak	Not started yet 2025 project	2 night minimum stay - new offering		does not include alcohol or any	
				Full season serviced plot (water and electric)	£2,875.00	£2,990.00	1st March to 31st October	4%	special offers	
				Summer & Autumn (with electric)	£830.00	£830.00	Six week school holiday period. Keep low for affordable family offer	0%		
				Summer & Autumn Fully service	£950.00	£950.00	Sept & Oct. New product for 2023	0%		
				Summer & Autumn Season (non electric)	£580.00	£580.00	Six week school holiday period. Keep low for affordable family offer	0%		
				Daily rate peak periods (with electric)	£29.00	£30.00	Easter - September 5th	3%		
				Daily rate peak periods (non electric)	£24.00	£25.00	Easter - September 5th	4%		

COUNTRY PARKS

Income			Business Unit	Service Provided	2023/2024 charge	2024/25 Proposed charge	Comments	% inc	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)	£26.00	£26.50	Easter - September 5th	2%		
				Daily rate off-peak (non electric)	£22.00	£22.50	Easter - September 5th	2%		
				Daily rate Peak PAYG		£26.00	new charge for2024with PAYG meters going in			
				Daily rate off peak PAYG		£23.50	new charge for2024with PAYG meters going in			
				Serviced Peak	£32.00	£33.00	Easter - September 5th	3%		
				Serviced off peak	£29.00	£30.00	Easter - September 5th	3%		
				Cyclists/Walkers Peak	£11.00	£11.00	No Vehicle 1 man tent	0%		
				Extra Vehicle	£7.00	£7.00	Additional vehicle on pitch	0%		
				Pick a Pitch Fee		£6.00	Per stay priceup to 3 pitches			
				Per Extra Adult	£5.00	£5.00	Charge for over 2 adults per unit	0%		
							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			
								0%		
				Rallies that are in fields across the Country Park minimum charge for 10 units, must sign Rally Agreement and have relevant	£13 per unit £3 vacant vans	£13 per unit £3 vacant vans	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.			
				Pitches for Seasonal Campsite staff (Site Wardens)	Free of charge	free of charge when on shift only	Wardens to stay on site in Warden's cabin to provide 24 hour security/maintenance.			
				Pitches for journalists and media positively promoting PCP	Senior Manager Discretion	Senior Manager Discretion	Signed by HOS			
0	28,347	28,914	Llyn Llech Owain	Catering			Franchise in park - review in Autumn 2024, potentially with a view to bringing in-house			
200	11,076	11,298	Millennium Coastal Park	Catering			Catering franchises along MCP - market tested every few years.			
			MCP field hire / events	Eisteddfod Fields hire						
				Daily hire of: Full Site (3 Fields)	£550.00	£550.00		0%		
				Weekly hire rate: Full Site (3 Fields)	£2,500.00	£2,500.00		0%		
				Charity rates						
				Daily hire of: Full Site (3 Fields)			Rental charge will be applied for activities that do not come under the event bracket for example weddings, private functions, experiential marketing,circus etc. Fee can be negotiated for larger events as per events charges for PCP			
				Weekly hire rate: Full Site (3 Fields)						
				Event non commerical						
				Events commerical	£3.00	£3.00		0%		
			Fishing Morolwg Pond Only	Annual Pass	£100.00	£100.00	New Charge, new revenue stream	0%		
			Fishing Morolwg Pond Only	Day Pass	Adult £10 Under 16 £6	£10 under 16 £6	From 8am to Dusk only			
			Discovery Centre							
14,333	24,020	24,500	Catering				Leased as St Elli's Bay			
			North Dock	North Dock events hire	£30.00	£30	Cannot guarantee exclusivity	0%		
35,918	33,330	33,997	Burry Port Harbour	Mooring fees		tbc	Burry Port Marine in Administration currently managed by administrators			Charges proposed to bring alignment with Neyland marina in 5 years. Currently below market rate due to lack of dredging depth in harbour.
19,614	19,932	20,331	Catering				See catering franchises along MCP above			

COUNTRY PARK PARKING FEES

Income			Product	Cost to user				Statutory S / Discretionary D	Current Strategy
2020/21 Actual	2021/22 Budget	2022/23 Target		23/24 charge	24/25 proposed charge		% inc		
<u>Pay & Display Charges</u>				<u>Pay & Display Charges</u>	<u>Pay & Display Charges</u>				
£								All Outdoor Recreation activites and related charges are non statutory.	As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
<u>Pembrey Country Park</u>									
122,368	251,685	256,719	Cars & Coaches Coaches			Coaches all day price. Charges for car parking to remain the same to increase volume and advertise cheap day out offering, focusing on secondary spend opportunities, Event days to be full day price only and no option of 2 hour charges	0%		
			April to September	15.00	15.00		0%		
			2 hour charge Peak	8.00	8.00	New charges for Boomerang ticket (get a second day for an extra £2)	25%		
			2 hour charge off Peak	4.00	5.00	. Seperated out the 2 hour price for peak and off peak to make all day ticket more inviting.			
			Boomerang Ticket Peak only		4.00				
			October to March all day	10.00	10.00				
				4.50	4.50				
			Pay & Display (outside car park)				0%		
			Up to 2 Hours	2.50	2.50	Parking orders to be updated via legal - so these prices will be implemented for 2024/25 increase	0%		
			Up to 4 Hours	3.50	3.50		0%		
			Motorised 2 Wheeled Vehicles						
			April to September (9:00am-4:30pm)	free	£3				
			October to March	free	£3				
			15 minute drop off time for anybody dropping somebody off e.g. at Ski centre						
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				Statutory S / Discretionary D	Current Strategy
2020/21 Actual	2021/22 Budget	2022/23 Target		23/24 charge	24/25 proposed charge		% inc		
<u>Pay & Display Charges</u>				<u>Pay & Display Charges</u>	<u>Pay & Display Charges</u>				
£								All Outdoor Recreation activites and related charges are non statutory.	As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
			Annual - First Time Buyers 12 month Annual Tickets (from date of purchase)	70.00	73.00	12 month charge applies on date within which financial year the purchase is made. Push people here to guarantee income (20p per day). Sell as only costing same as 10 summer day tickets for a season ticket to be worthwhile. Secondary spend key once in	4%		
			7 day pass	22.50	25.00	Increase still gives a saving of over £12.50 if returning daily for 7 days	11%		Look to move to Direct Debit from 25/26
			Number plate change	10.00	10.00	If change of plates is more than twice in one year to discourage sharing of passes	0%		
			Annual - Renewals Loyalty 12 month annual ticket renewal	62.00	64.00	12 month charge applies on date within which financial year the purchase is made. Push people here to guarantee income (18p per day). Sell as only costing same as 10 summer day tickets for a season ticket to be worthwhile. Secondary spend key once in	3%		Look to move to Direct Debit from 25/26
			Oct - Mar off season ticket	N/A	N/A				
Llyn Lech Owain									
2,441	3,071	3,132	Season Ticket: 12 month ticket	33.00	35.00	Combined purchase offer (see separate tab) to help sell			
			Lost tickets / change of vehicle	10.00	10.00		6%		Look to move to Direct Debit from 25/26
2919	43043	43904	1 Hour	1.30	1.30		0%		
			up to 2 hours	2.00	2.00		0%		
			Up to 3 hours	n.a	n/a		0%		
			Over 3 hours	n/a	n/a				
			up to 4 hours	3.30	3.30		0%		
			Over 4 hours (long stay / all day)	4.00	4.00		0%		
						Increase in charges not implemented due to parking orders not being ready therefore charges will be done for 2024/25			

COASTAL CAR PARKS (MCP & PENDINE)

2020/21 Actual	2021/22 Budget	2022/23 Target		2023/24 Charge								2024/25 Proposed Charge								Comments		Statutory S / Discretionary D	Current Strategy
Income				SEASON TICKETS				Pay & Display Charges (£)				SEASON TICKETS				Pay & Display Charges (£)						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 strategy
Millennium Coastal Car Parks																							
105056	222492	226942						Short stay			Long Stay					Short stay			Long Stay			Add in Loyalty discount within terms and conditions and change to only 1 number plate due to system change and useage not inline with T & Cs with the two plates.	
				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)	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)				
			Cars	50.00	50.00	10.00		1.30	2.00	3.30	5.00	50.00	50.00	10.00		1.30	2.00	3.30	5.00			Increase for 25/26 to catch up on income gap (potentially link / align with town car parks in longer term)	
			Motorhome	6.00								6.00								No new charges implemented in 2023 due to legal orders not completed therefore charges will remain same			
			Boat & Trailer (BP Harbour)	55.00		12 month ticket						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											
Pendine Beach Car Parking																							
2412	31220	31844		per year			For 6 months (Oct- March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)	per year			For 6 months (Oct- March)	up to 1 hr	up to 2 hrs	up to 4 hrs	all day (max 8hrs)	Comments			
			Car Park	£35.00								£35.00								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		Increase for 25/26 to catch up on income gap (potentially link / align with town car parks in longer term)	
			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											

2022/23 Budget	Business Unit	Service Provided	2023/24 charges	2024/25 Proposed charges	Comments		Statutory S / Discretionary D	Current Strategy
£							D	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
110,556	Ski Slope	Recreational Skiing						
		Adult - Rec Ski - 90 mins (includes ski's and boots and helmet)	15.00	16.00		6.67%		
		Junior - Rec Ski - 90 mins (includes, ski's, boots and helmet)	11.00	11.50		4.55%		
		Adult - Own Equipment	12.00	12.50		4.17%		
		Junior - Own Equipment	9.00	9.50	All Charges have been reviewed by evaluation of other similar sites (Cardiff / Llangrannog) and feedback from customers.	5.56%		
		Student	10.00	10.50		5.00%		
		Race Club	9.00	9.50		5.56%		
		OAP	10.00	10.50		5.00%		
		Family ticket (2 adults and up to 3 children)	45.00	47.00		4.44%		
		7 day consecutive pass rec ski child	38.50	40.50		5.19%		
		7 day consecutive pass rec ski adult	44.00	46.00		4.55%		
		3 month pass for rec ski Jan, Feb March Child	150.00	156.00	Maintain and reward loyalty	4.00%		
		3 month pass for rec ski Jan, Feb March Adult	170.00	176.80	Maintain and reward loyalty	4.00%		
		12 month pass for rec ski (Junior)		250.00	New			
		12 month pass for rec ski (Adult)		300.00	New			
		12 month pass for rec ski (family)		500.00	New			
92,470		Instruction						
		Adult Group Lesson (1hr lesson; & 30 mins ski, includes equipment)	20.00	21.00	Competitor analysis / wage increases	5.00%		
		Junior Group Lesson	14.00	15.00		7.14%		
		Adult Group Coaching Club (Ski club)	22.00	23.00	90 mins coaching followed by coffee and cake	4.55%		
		Kids Club (group instruction)	10.00	10.50	Saturday Club for 90 mins	5.00%		
		Kids Club block booking of 6 weeks	50.00	52.00	Ensure numbers for staffing	4.00%		
		Ski Party	17.00	18.00	Including food offer e.g. Hotdog and chips	5.88%		
		Adult Party / team building event	15.00	17.00	Not including food	13.33%		
		Junior Party (tubing / toboggan / not ski)	8.50	9.00	No food	5.88%		
		Junior School Group	72.00	75.00	Group of 12 students	4.17%		
		Extra person for Group	6.00	6.25	For groups bring more than allocated amount	4.17%		
		Private Lesson 1 person	40.00	42.00	50mins + 30 min practice	5.00%		
		Private Lesson 2 people	60.00	63.00	1 hr + practice	5.00%		
		Private Lesson 3 people	80.00	84.00	1 hr + practice	5.00%		
		Private Lesson 4 people	100.00	105.00	1 hr + practice	5.00%		
		Private Lesson 5 people	120.00	126.00	1 hr + practice	5.00%		
		Private Lesson 6 people	140.00	147.00	1 hr + practice	5.00%		
		Adaptive Ski session	8.00	8.50	Part of the Ski 4 all group	6.25%		
		Adaptive ski private lesson	30.00	32.00	clubs / individuals	6.67%		
		Passport to Ski Lessons (progressive)						
		Under 16 P2S 6 week course	70.00	73.00	New option 1 hour lesson	4.29%		
		Over 16 P2S 6 week course	100.00	105.00	New option 1 hour lesson	5.00%		
		Private 1-2-1 P2S 6 Week course	200.00	208.00		4.00%		
36,124		Shop & servicing of equipment						
		Custom foot beds	65.00	68.00		4.62%		
		Ski Servicing Full	40.00	45.00	Regular with people going on ski holiday, bit by	12.50%		

2022/23 Budget	Business Unit	Service Provided	2023/24 charges	2024/25 Proposed charges	Comments		Statutory S / Discretionary D	Current Strategy
£							D	As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
109,607	Golf	Ski Servicing basic	30.00	32.00	Popular with people going on ski holiday, hit by covid so held prices	6.67%		
		Footbeds	50.00	52.00		4.00%		
		Ski & Boot Hire (for club hire)	5.00	5.20		4.00%		
		Slope Hire						
		All day both slopes	660.00		remove option			
		Slope hire full day	495.00		remove option			
		Slope hire half day	330.00		remove option			
		Slope hire 1 hour	110.00	120.00	120 per hour off peak 140.00 peak	9.09%	140 peak 21.43%	
		Cycle Hire		0.00				
		2 hours - Adult	10.00	10.50		5.00%		
		2 hours - Child	7.00	7.50		7.14%		
		2 Hours Family ticket	28.00	30.00		7.14%		
		4 hours - Adult	14.00	15.00		7.14%		
		4 hours - Child	10.00	10.50		5.00%		
		4 Hours Family Ticket	38.00	40.00	Family 2 adults and up to 3 children	5.26%		
		1 day - Adult	20.00	21.00		5.00%		
		1 day - Child	13.00	14.00		7.69%		
		1 day Family ticket	55.00	60.00		9.09%		
		Trailer	6.50	7.00		7.69%		
		Tow along - per hr (inc helmet)	6.50	7.00		7.69%		
		Adaptive bikes (2 hours)	8.00	8.50	Carer also has a bike for free.	6.25%		
		Child seats - per hr (inc helmet)	5.00	5.20		4.00%		
		4 Seater bikes	£15.00	15.00	Went up from £10 to £15 2021 and income has been lost since the increase	0.00%		keep same as 23
		Toboggan						
		1 Ride	3.50	3.50	minimal sales	0.00%		
		10 rides	20.00	21.00	for parties / groups	5.00%		
		3 Rides	7.00	7.50	Main seller. Encourages secondary spend	7.14%		
		Pitch and Putt						
		Child, OAP & Unwaged (9 holes)	4.00	5.00	Based on demand	25.00%		make all golfing activities same price
		additional 9 holes	2.50					
		Adult	5.00	6.00	Based on demand	20.00%		
		Adult (additional 9 holes)	3.50					
		Family Ticket	17.50	20.00	2 adults and up to 3 children	14.29%		
		Disc Golf						
		Child, OAP & Unwaged	4.00	5.00	Low uptake	25.00%		
		Adult	5.00	6.00	Low uptake so no increase	20.00%		
		Family Ticket	17.50	20.00	2 adults and up to 3 children	14.29%		
		Adventure (Crazy) Golf (18 holes)						
		Child, OAP & Unwaged	5.00	5.00		0.00%		
		Adult	6.00	6.00		0.00%		
		Family Ticket	20.00	20.00	2 adults and up to 3 children	0.00%		
		Go Kart	5.00	5.00	New product 5 laps per person	0.00%		

Average 6.73%

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 2023/24 £				Proposed Charge 2024/25 (4% uplift applied unless specified) £			
				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	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. 'Instructor led activities' are VAT exempt. 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): <ul style="list-style-type: none">• To obtain a first time booking.• To increase out of season bookings.• To encourage customer loyalty.• During periods of lower demand at POEC.	27.50	27.50	>35.00	'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. 'Instructor led activities' are VAT exempt. 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): <ul style="list-style-type: none">• To obtain a first time booking.• To increase out of season bookings.• To encourage customer loyalty.• During periods of lower demand at POEC.
			Day visit (no food) 2 activities *	>25.00	>28.50	>30.00		>27.50	>30.50	>35.00	
			* Mon-Fri lunch "All in"	202.50 (144.00 FSM)	255.00	296.00		222.50 (158.00 FSM)	280.00	327.50	
			4 day 'All in' / per person	173.00 (122.00 FSM)	216.00	255.00		190.00 (135.00 FSM)	237.50	280.00	
			3 day 'All in' / per person	138.00 (99.00 FSM)	178.00	192.50		146.50 (105.00 FSM)	189.00	212.50	
			Fri tea - Sun lunch (no activity)	90.00	105.00	110.00		100.00	115.50	122.50	
			Activities - 1/2 day rate min 8 in group or £72.00	>15.00	>15.00	>25.00		>17.50	>17.50	>27.50	
			Meals	4.00	4.00 child 5.00 adult	4.50 child 5.50 adult		4.50	4.50 child 5.50 adult	5.00 child 6.00 adult	
			Camping	7.00	7.00	7.00		8.50	8.50	8.50	
			Bunkhouse	11.00	11.00	15.00		12.00	12.00	>17.50	
				No VAT	Plus VAT	Plus VAT		No VAT	Plus VAT	Plus VAT	
New charges for off-site activities								Hire Charges held for 24/5			
			SUP Shack Charges			Standard	Stand-up Paddleboard (SUP)			Standard	Stand-up Paddleboard (SUP)
			ISUP Hire Bd/Hr				ISUP Board per Hour Hire				ISUP Board per Hour Hire
			9'5 - 10'6			£15.00				£15.00	
			10' 10			£20.00				£20.00	
			15' Explorer (to 4)			£30.00	to 4 people			£30.00	to 4 people
			MegaSUP (to 10)			£60.00	to 10 people			£60.00	to 10 people
			Wetsuit			£5.00	per hire			£5.00	per hire
			Paddle Sports - Coached pp/hour			£20.00	1:1 per 1 Hour Session			£20.00	1:1 per 1 Hour Session
			Min. Charge			£20.00 / head	Min. Group Session Charge £50 - Max. 1:4			£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			£40.00 / head	Half Day session /head - min. charge £100/booking
						£130	Family of 4			£130	Family of 4
			Coasteering - pp/session			£45.00 / head	Per persion - min. charge/session £100.00			£45.00 / head	Per persion - min. charge/session £100.00
						£150.00	Family of 4			£150.00	Family of 4

Statutory S / Discretionary D	Current Strategy
Discretionary, however, part of new Donaldson Curriculum	
	Some of charges are well below market competition, so are increased by more than 4% in some areas to align with market
10%	
6-10%	
10%	

PENDINE ATTRACTOR

2020/21 Actual	2021/22 Budget	2022/23 Budget	Business Unit	Service Provided	2023/24 Charges	2024/25 Proposed Charge	Comments	% inc	Statutory S / Discretionary D	Current Strategy
£	£	£								
			Pendine Caban	Seaview Room sleeps 2	150.00	180.00	These are Maximum Charges at peak time. Off-peak linked to these but typically start from below £100, see website link. 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.	20%		Add gift vouchers in future
			Caban - Booking (cabanpendine.wal	Seaview Room Sleeps 3	£150.00	£200.00		33%		
				Seaview Room Sleeps 4	£150.00	£200.00		33%		
				Non-Seaview Room sleep 2	£120.00	£150.00		25%		
				Non-Seaview Room Sleeps 3	£120.00	£150.00		25%		
				Non-Sea view room sleeps 4	£120.00	£150.00		25%		
				Dogs	£20.00	£20.00	Cleaning charge per stay	0%		
				Restaurant only exclusive hire / day	£1750 peak/£500 off Peak	£1750 peak/£500 off peak	Max charge for exclusivity, food packages and charges to be decided based on expenditure and resource requirement signed off by 3 Managers			
				Whole Caban hire (13 rooms)	£1500 per night off peak/£3000 peak	£1500 per night off peak/£3000 peak				
				All Rooms and meeting room option	£1000 off peak £1500 Peak	£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	£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	£50 per head	Dependant on the offering required 3 officer sign off this is a maximum charge is per day			
				Event area non-commercial (per day)	£250.00	£250	Negotiable dependant on activities	0%		
				Event area commercial	£500 per day	£500	car parking is in addition			
				Filming	£500 per day	£500	Max Charge 3 officer sign off			
				Officer support time (per / Hr)	30	£33	In line with with ORS other Departments	10%		
				Sand Sports Area	£10 per court per hour	£10 per court per hour	No increase for 2023			
				Exclusive hire of Sand sport area	£200 per day	£200 per day	No increase for 2023			
				Activites and Team Building overnight with Dinner Bed & Breakfast		£200	Max charge as activities and food requirements to be considered			
				Activities and Team building day		£100	Max charge as activities and food requirements to be considered			
				Leases / Franchises	To be reviewed	To be reviewed	Corporate property in conjunction with ORS to formally tender for opportunities			

LEISURE CENTRE CHARGES

1.02

Income			Product	Detail / Comment			Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25				As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
					Classes and facility hires typically 55 mins unless stated				
81089	1935018	1973718	Health & Fitness						
			Adult fitness session (gym / class)	£6.90	£7.20	Applicable from 16yrs	4.3%	D	Commercially competitive
			Junior Fitness Session (gym / class)	£4.50	£4.80	Under-14 yrs requires adult supervision. Gym access permitted from 11yrs with supervision	6.7%	D	Commercially competitive (2 3rds of adult)
			Adult Activity Premium Session / Class	£6.90	£7.20	Advanced / alternative classes not included in membership and generally run as courses/blocks	4.3%	D	Commercially competitive
			Junior Activity Premium Session / Class	£4.50	£4.80	Advanced / alternative classes not included in membership and generally run as courses/blocks	6.7%	D	Commercially competitive
			Small group personal training (per person)	£10.00	£10.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%		
			10 session block of small group personal training	£90.00	£90.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%		
			10 session block of 1 to 1 personal training	£225.00	£225.00	New product - not yet launched so propose same price (round numbers for initial promotion)	0.0%		
			Induction assessment for 'Pay as you go' customers (free for persons signing up for Direct Debit)	£25.00	£25.00	Price held as at top of comparable products	0.0%	D	Commercially competitive
			Fitness Test/Programmes/Personal training session	£25.00	£25.00	New product - not yet launched so propose same price (round numbers for initial pormotion)	0.0%	D	Commercially competitive
			NERS (National Exercise Referral Scheme) session charge per visit	£2.50	£2.50	16 week programme. Charge set by Welsh Government/Public Health Wales. To be adjusted in line with any changes as per natinal directive	0.0%	D	Set nationally
			NERS & Health-related (e.g. Falls) scheme Direct Debit charge per month (for duration of programme)	£22.50	£22.70	Price based on 9 x NERS session charge above	0.9%	D	National rate x 9 sessions (i.e. 2 per week)
			Health-related outreach (community) exercise referral session e.g. Falls prevention	£4.15	£4.40	Community session delivered at various community halls. Fitness session charge * 0.6 rounded up to nearest 10p	6.0%	D	Aligned to session fee discounted in line with super-saver 40%
			Booking dishonoured charge (i.e. no-show)	£3.00	£3.00	Charged if somebody hasn't cancelled a class booking at least 3 hours before their session	0.0%		
			Health & Fitness Induction fees						
			Health & Fitness Memberships						
			Actif Household membership (unlimited gym, classes, swim) Direct Debit per calendar month	£49.95	£52.10	Entitles 2 Adults and up to 4 Children to access unlimited Fitness suite, classes, and public swim sessions. Also suitable for students living in shared accommodation	4.3%	D	Commercially competitive
			Fusion Household £365 Membership (unlimited gym, classes, swim) DD pcm	£44.95	£47.10	Discontinued, but still in place for persons who signed up to this deal before it was replaced by Actif Household Membership. Price still live as members on this deal are being retained.	4.8%	D	Retention of long-standing members. H/hold minus £5
			Actif Household Membership plus Play (unlimited gym, classes, swim, play) DD pcm	£58.75	£61.30	New product. Benefits of household membership plus unlimited access to Play Centre during public sessions for eligible members	4.3%		Cost of HH + cost of 2 x play sessions
			Fusion 365 Membership plus Play (unlimited gym, classes, swim, play) DD pcm	£53.75	£56.30	New product. Benefits of household (Fusion) membership plus unlimited access to Play Centre during public sessions for eligible members	4.7%		Cost of 365 + cost of 2 x play sessions
			Actif Household/365 additional member fee (per person)	£7.50	£7.80	Payable per adut or child if entitlement is exceeded, e.g 3rd adult, 5th child, etc. Added to membership DD pcm	4.0%	D	Commercially competitive
Tudale			Platinum membership - unlimited gym, classes, swim DD pcm	£39.70	£41.40		4.3%	D	Commercially competitive.
			Corporate Platinum membership - unlimited gym, classes, swim DD pcm	£34.70	£36.40	Price per person where businesses can get more than 5 employees to sign up.	4.9%	D	Commercially competitive. Plat minus £5
			Over 60's & Student Saver memberships (unlimited gym, classes, swim, play) DD pcm	£31.00	£32.40		4.5%	D	Social pricing policy (session x4.5, i.e. more than 1 pw)
			Single site Direct Debit membership where there is no pool, e.g. St Clears LC pcm	£26.50	£27.60	Actif-run community hub - no pool.	4.2%	D	Commercially competitive. 2/3 of Platinum

Income			Product	Detail / Comment		Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25			As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
			Single site DD membership incl pool, i.e. NCE LC and Llandovery LC pcm	£31.75	£33.20			
			Actif Anywhere online class membership DD pcm	£10.00	£10.50			Platinum minus 20% Commercially competitive
			<u>Health & Fitness Administration (joining) fees</u>					
			Administration Fee (for new / re-joining members) for individual memberships	£16.00	£16.70			
			Administration Fee (for new / re-joining members) for household membership	£32.00	£33.40			
			<u>Health & Fitness Products</u>					
			Actif Towel	£6.50	£6.80			
			Actif RFID (Radio Frequency Identification) Wristband	£5.00	£5.20			
			Actif Water Bottle	£2.60	£2.70			
			Actif RFID Button	£2.00	£2.10			
			Actif Membership Card (Replacement)	£2.00	£2.10			
			Actif Locker Coin Keyring	£1.10	£1.20			
			Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	£14.50	£15.30			
29111	1317396	1343744	<u>Swimming</u>					
			Adult Swim Session	£5.50	£5.80			
			Junior Swim Session	£3.30	£3.60			
			Family Swim Session (2 adults & 2 children)	£14.30	£15.20			
			Atlantis Inflatable Session - Adult		£7.20			
			Atlantis Inflatable Session - Family (2 adults & 2 children)		£19.20			
			Inflatable Session - child	£4.50	£4.80			
			F.A.S.T. (Fitness And Stroke Technique) coached swim session	£6.90	£7.20			
			Junior F.A.S.T. session	£5.20	N/A			
			Aquafit /bikes/boards session	£6.90	£7.20			
			Goodboost session (coached via electronic tablet/artificial intelligence (AI))		£4.40			
			Goodboost DD Membership		£25.30			
			Goodboost 12 week course	£0.00	£83.50			
			<u>Swimming memberships</u>					
			Bronze membership - individual unlimited swim DD pcm	£28.30	£29.50			

Income			Product	Detail / Comment			Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25				As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
						Classes and facility hires typically 55 mins unless stated			
			Corporate Bronze membership - individual unlimited swim DD pcm	£25.30	£26.50	Price per person where businesses can get more than 5 employees to sign up.	4.7%	D	Bronze minus £3
			Annual Swim membership	£185.00	£195.00	For existing members only, not available anymore. Annual one off fee	5.4%	D	Retention of long-standing members
			F.A.S.T. membership - individual coached swim programme DD pcm	£29.80	£30.50		2.3%	D	Commercially competitive. In line with Wave 7-8
			F.A.S.T. bolt-on membership - individual coached swim programme DD	£22.35	£22.90	When added to Bronze or Fitness-related DD Membership	2.5%	D	Commercially competitive. FAST with 25% discount
			Junior F.A.S.T. membership - individual coached swim programme DD pcm	£26.80	£27.90		4.1%	D	Commercially competitive. In line with LTS to Wave 6
			<u>Swimming Instruction</u>						
			Bubbles membership - first stage of 'learn to swim' lesson programme. DD pcm	£19.00	£19.80		4.2%	D	Commercially competitive
			Bubbles membership plus Play. (Lesson plus unlimited play)	£23.40	£24.40	New product. Bubbles plus play (£4.60)			
			Junior / Adult Swim Lessons Splash stage to Wave 6. DD pcm	£26.80	£27.90	30 minute lesson - prices per month	4.1%	D	Commercially competitive
			Junior Lessons & play (Splash to Wave 6 lesson plus unlimited play) DD pcm	£31.20	£32.50	New product. LTS plus play (£4.60)			
			Junior / Adult Lessons Wave 7-8 DD pcm	£29.30	£30.50	Reflects longer session. 45 minute lesson - prices per month.	4.1%	D	Commercially competitive
			Swim Stage 8 (3 - 4.5 hours)	£48.50	£50.40	Delivered at club level	3.9%	D	Commercially competitive
			Swim Stage 9 (5 - 8 hours)	£58.50	£60.80	Delivered at club level	3.9%	D	Commercially competitive
			Swim Stage 10 (8.5 - 10.5 hours)	£64.00	£66.60	Delivered at club level	4.1%	D	Commercially competitive
			Swim Stage 11-12 (12-13.0 hours)	£68.50	£71.20	Delivered at club level	3.9%	D	Commercially competitive
			Swim Stage 11-12 (13.5-15 hours)	£74.00	£77.00	Delivered at club level	4.1%	D	Commercially competitive
			Swim Performance Stage (15-20 hours)	£85.00	£88.40	Delivered at club level	4.0%	D	Commercially competitive
			One to One Swim Lessons (for swimmers on our Learn to Swim Scheme) - per 30 mins	£17.00	£17.70	Additional time for swimmers on Learn to Swim scheme	4.1%	D	Commercially competitive
			One to One Lessons (for swimmers NOT on our Learn to Swim Scheme) - per 30 mins	£26.50	£27.60	Additional time for swimmers not on Learn to Swim scheme	4.2%	D	Commercially competitive
			Nofio Sir Gar County Squad 1 DD pcm	£68.50	£71.20		3.9%		
			Nofio Sir Gar County Squad 2 DD pcm	£68.50	£71.20		3.9%		
			Learn To Swim / Nofio Sir Gar Link Squad DD pcm	£38.50	£40.00		3.9%		
			NSG Skills Camps	£14.10	£14.70	Half day without food in line with holiday activity programme			
			NSG Skills Camps	£23.50	£24.50	Full day without food in line with holiday activity programme			
			<u>School Swimming</u>						
			School Swim Session (per child)	£2.60	£2.80	To be implemented Sept 24, aligned to academic year	7.7%	S	Above inflation to offset reducing take-up and income as cost-recovery pricing
			Unstaffed activity linked to school swim session, e.g.play centre 3yrs+	£2.25	£2.40	50% off standard fee	6.7%	D	Commercially competitive
			Staffed activity linked to school swim session, e.g.Skills For Sport	£4.50	£4.80	New product. Incorporate into school swim visit	6.7%	D	Aligned to junior activity charge
			Additional School Swim Instructor recharge	£18.00	£18.80	An option for schools to add to their school staff capacity if desired/required	4.4%	S	Top of D (£11.59) rounded up to pound x 1.5 to cover on-costs
			<u>Lifeguard Course</u>			All sites			
			Pool Lifeguard Qualification (per course)	£320.00	£332.80	Charges are tied to the fee structure published by the awarding body RLSS UK if different	4.0%	D	Commercially competitive
			Automated External Defibrillator Training	£59.00	£61.40		4.1%	D	Commercially competitive
Tudalen 10836	575126	586629	<u>Health Suite</u>						
			Sauna (per 55 min session)	£8.30	£8.70		4.8%	D	Commercially competitive

LEISURE CENTRE CHARGES

Income			Product	Detail / Comment			Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25	Classes and facility hires typically 55 mins unless stated			As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
			Health Suite & Swim session	£9.00	£9.70		7.8%	D	Commercially competitive. 2/3 of Sauna plus swim
			Health Suite & Gym session	£10.20	£10.60		3.9%	D	Commercially competitive. 2/3 of sauna plus gym
			*Facility Hire: Wet-side			20% discount applies for clubs block booking 10 or more sessions			
			Main Swimming Pool per Lane	£13.90	£14.50	£10 at Llandovery as shorter 20m lane rather than 25m	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Carmarthen LC	£111.20	£116.00	25m x 8 Lane pool (calculated by lane cost x number of lanes)	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Llanelli LC	£83.40	£87.00	25m x 6 Lane Pool	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - AVL C	£69.50	£72.50	25m x 5 Lane Pool	4.3%	D	Commercially competitive
			Main Swimming Pool (1 lifeguard) per 55mins - Llandovery Pool	£44.50	£46.40	20m x 4 Lane Pool	4.3%	D	Commercially competitive
			Small Swimming Pool (1 lifeguard) per 55mins	£41.70	£43.40	At CLC; AVL C; LLC	4.1%	D	Commercially competitive (3 lanes)
			Small Swimming Pool (1 lifeguard) per 55mins	£33.30	£34.70	Llandovery (smaller pool)	4.2%	D	Commercially competitive (80% of other small poools)
			*Facility Hire: Dry-side			20% discount applies for clubs block booking 10 or more sessions			
			Indoors						
			Sports Hall - Full per 55 mins	£53.30	£55.50	CLC / NCELC / LLC (Half of double hall); AVL C	4.1%	D	Commercially competitive
			St Clears Sports Hall - Full per 55 mins	£42.00	£43.70	Smaller sportshall	4.0%	D	Commercially competitive
			Llanelli LC Double Sports Hall	£106.60	£111.00		4.1%	D	Commercially competitive
			Llandovery LC Small Hall	£27.50	£28.60		4.0%	D	Commercially competitive
			Small Hall/Dance Studio	£42.00	£43.70	Including CLC Judo Hall	4.0%	D	Commercially competitive
			Conference room (All day)	£150.00	£156.00		4.0%	D	Commercially competitive
			Conference room Morning/Afternoon/ Evening	£90.00	£93.60	Price aligned to 60% of full day, as per other facilities	4.0%	D	Commercially competitive
			Multipurpose / Function / Activity Room	£27.50	£28.60	Reduced by 10% for each additional hour booked - New offer*	4.0%	D	Commercially competitive
			Spin Studio - with instructor	£80.00	£83.20		4.0%	D	Commercially competitive (£25 for instructoor)
			Spin Studio - without instructor	£55.00	£57.20		4.0%	D	Commercially competitive
			Short Tennis / Badminton / Tennis - per court, 55 mins	£10.70	£11.10		3.7%	D	Commercially competitive (fifth of sportshall)
			Squash / Table Tennis - per court, per 40 mins	£7.90	£8.20		3.8%	D	Commercially competitive
			Outdoor - Athletics Track			20% discount applies for clubs block booking 10 or more sessions			
						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.	4.1%	D	Commercially competitive
			Carmarthen LC Athletic 8 lane Facility (per hr)	£69.00	£71.80				
			Carmarthen LC Athletic Facility (per hr): National Governing Body/Club/Education	£55.20	£57.50	20% discount off standard charge for NGB's, regular club bookings and schools	4.2%	D	Socially sustainable
			Carmarthen LC Athletic Facility (per person per hr usage)	£6.90	£7.20	For individual bookings	4.3%	D	Commercially competitive
			Athletic Track Steward (1 Hour)	£18.00	£18.90	An option for bookees to add to their club/school/org capacity if desired/required. Primarily to support athletics meetings	5.0%	D	Top of D (£12.60) rounded up to pound x 1.5 to cover on-costs and administration
			Athletic Track Steward (Half Hour)	£9.00	£11.40	Price aligned to 60% of hour, as per other half charges	26.7%	D	Recouping of costs
			1/2 day hire of CLC Athletics Facility (4 hrs): Standard hire charge	£276.00	£287.20	4x standard hourly charge.	4.1%	D	Commercially competitive
			1/2 day hire of CLC Athletics Facility (4 hrs): National Governing Body/Club/ Education	£220.80	£229.80	20% discount off standard charge for NGB's, regular club bookings and schools	4.1%	D	Socially sustainable
			Full day hire of CLC Athletics Facility (8hrs): Standard Hire charge	£552.00	£574.40	8x standard hourly charge.	4.1%	D	Commercially competitive
			Full day hire of CLC Athletics Facility (8hrs): National Governing Body/Club/Education	£441.60	£459.60	20% discount off standard charge for NGB's, regular club bookings and schools	4.1%	D	Socially sustainable

LEISURE CENTRE CHARGES

1.02

Income			Product	Detail / Comment			Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25	Classes and facility hires typically 55 mins unless stated			As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
			Amman Valley LC 6 lane Athletics Track (per hr)		£57.50	New charge due to new 6-lane facility. 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.		D	20% reduction to CLC ath facility due to 2 less lanes and no field events incorporated
			Amman Valley LC Athletics Track (per hr): National Governing Body/Club/Education		£46.00	New charge due to new facility. 20% discount off standard charge for NGB's, regular club bookings and schools		D	Socially sustainable
			Amman Valley LC Athletics Track (per person per hr usage)		£7.20	New charge due to new facility. For individual bookings		D	Commercially competitive
			1/2 day hire of AVLK Athletics Track (4 hrs): Standard hire charge		£230.00	New charge due to new facility. 4x standard hourly charge.		D	Commercially competitive
			1/2 day hire of AVLK Athletics Track (4 hrs): National Governing Body/Club/ Education		£184.00	New charge due to new facility. 20% discount off standard charge for NGB's, regular club bookings and schools		D	Socially sustainable
			Full day hire of AVLK Athletics Track (8hrs): Standard Hire charge		£460.00	New charge due to new facility. 8x standard hourly charge.		D	Commercially competitive
			Full day hire of AVLK Athletics Track (8hrs): National Governing Body/Club/Education		£368.00	New charge due to new facility. 20% discount off standard charge for NGB's, regular club bookings and schools		D	Socially sustainable
			Outdoor - Grass Football pitch			20% discount applies for clubs block booking 10 or more sessions			
			Football pitch - middle of track	£43.60	£43.70	CLC (hourly rate); match hire only @ 120% (£50.	0.2%	D	Commercially competitive. Aligned to St C's sportshall and small hall/studio
			Outdoor - All Weather pitches			20% discount applies for clubs block booking 10 or more sessions			
			All weather pitch - full size 2G (Carmarthen, Amman Valley)	£69.00	£71.80	2G pitch is sand filled and suitable for Hockey and Soccer training (and junior Soccer matches only)	4.1%	D	Commercially competitive
			Half Pitch 2G All Weather pitch	£41.40	£43.10		4.1%	D	Commercially competitive.
			All Weather pitch - small 2G Llanelli LC	£28.50	£29.70	Smaller than half pitch dimensions	4.2%	D	60% of full pitch
			Full Red Gravel Pitch (without lights)	£41.40		No longer applicable. Remove			Commercially competitive
			Half Red Gravel Pitch (without lights)	£24.85		No longer applicable. Remove			
			All weather pitch - full size 3G (Penrhos School, Llanelli. Also proposed at Amman Valley LC)	£89.00	£92.60	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	4.0%	D	Aligned with similar Carmarthenshire 3G pitch charges
			Half Pitch 3G All Weather pitch	£57.00	£55.60	Popular with teams sharing facilities for Winter training. 60% of full	-2.5%	D	Aligned with similar Carmarthenshire 3G pitch charges
			Match hire - for 3G	£110.00	£114.90	Match hire deemed at max 2 hrs. 1st hour standard charge, second hour £21 = 124%.	4.5%	D	Aligned with similar Carmarthenshire 3G pitch charges
			Additional Match Hire Hours - for 3G		£57.50	New charge. Additonal hours charged at the average hourly rate for match hire = £57.50. E.g. 3hrs = £172.40, 4hrs = £229.90, etc. Only applicable to league matches (i.e. not applicable for training hires)		D	Aligned with similar Carmarthenshire 3G pitch charges
			Outdoor - Courts and Multi Use Games Areas (MUGA)			20% discount applies for clubs block booking 10 or more sessions			
			Outside Netball Court, per 55 min and MUGA 55Mins	£20.20	£21.00		4.0%	D	Commercially competitive
			Tennis - per court, 55 mins	£10.70	£11.10		3.7%	D	Commercially competitive
			Outdoor - Changing Rooms						
			Changing Facilities	£24.70	£25.70		4.0%	D	Commercially competitive
			Changing Facilities (per person)	£3.00	£3.20		6.7%	D	Commercially competitive
			Children's Parties						
			Birthday Party Per Child with food 90min	£11.90	£12.40	Minimum of 12 children for dryside & minimum of 15 children wetside (hot food)	4.2%	D	Commercially competitive

LEISURE CENTRE CHARGES

Income			Product	Detail / Comment			Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25				As per Charges report Cover report charging principles and contributory factors that inform any changes to our annual and long term charging strategy
						Classes and facility hires typically 55 mins unless stated			
			Birthday Party Per Child no food 90min	£7.40	£7.80	Minimum of 12 children for dryside & minimum of 15 children wetside (no food). Food priced at £4.50	5.4%	D	Commercially competitive
			Birthday Party Per Child with food 120min	£14.10	£14.70	Minimum of 12 children for dryside & minimum of 15 children wetside (hot food)	4.3%	D	Commercially competitive (90 mins + half play centre cost)
			Birthday Party Per Child no food 120min	£9.60	£10.10	Minimum of 12 children for dryside & minimum of 15 children wetside (no food). Food priced at £4.50	5.2%	D	Commercially competitive (90 mins + half play centre cost)
			Themed Party - hot food 90min	£11.90	£12.40	£5.25 food cost for all parties HOT	4.2%	D	Commercially competitive
			Themed Party - cold food 90min	£11.90	£12.40	£5.50 Food cost for all parties COLD	4.2%	D	Commercially competitive
			Themed Party - no food 90min	£7.40	£7.80		5.4%	D	Commercially competitive
			Leisure Saver Scheme						
			Actif Saver Card (12 month subscription)	£17.50	£18.20	Annual fee which then gives 10% discount on paid activity at all times.	4.0%	D	Commercially competitive
			Actif Super Saver Card - Benefits (12 Month subscription)	£17.50	£18.20	Annual fee which gives 40% discount off-peak and 10% at all other times (Concession applies for Students; 50+; and those on benefits)	4.0%	D	Social Pricing Policy
			7 day leisure centre membership - Adult	£20.70	£21.60	Price based on 3 x fitness session cost	4.3%	D	Commercially competitive
			7 day leisure centre membership - Child (<18)	£9.90	£10.80	Price based on 3 x jnr swim	9.1%	D	Commercially competitive
			7 day leisure centre membership - Family (up to 2 adults and 2 children)	£30.60	£32.40	Price based on one adult plus one child pass	5.9%	D	Commercially competitive
			Equipment Hire Charges						
			Squash Racket Hire	£3.00	£3.10	Under review during 21-22 as minimal uptake	3.3%	D	Commercially competitive
			Badminton Racket Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Short Tennis Racket	£3.00	£3.10		3.3%	D	Commercially competitive
			Table Tennis Bat Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Tennis Racket Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Football Hire	£3.00	£3.10		3.3%	D	Commercially competitive
			Children's Instructed Sessions						
			Junior Activity Session	£4.50	£4.80	Multi sports, soccer, netball etc	6.7%	D	Commercially competitive
			Junior Activity DD pcm	£18.00	£17.30	Monthly charge for Junior activity sessions for sports based activities and dry-side coached courses. Price based on 4 x session costs with 10% discount applied	-3.9%	D	Commercially competitive
			Softplay Adventure Area						
			Play Zone (per 55 mins) under 3 year olds	£2.50	£2.60	Play centre, e.g. Carmarthen Leisure Centre	4.0%	D	Commercially competitive
			Under-3yrs Play Zone monthly membership	£10.00	£10.40	New product. Unlimited access to play centre. Direct Debit	4.0%	D	Commercially competitive (4 x standard charge)
			Play Zone (per 55 mins) 3 year olds and over	£4.40	£4.60	Play centre, e.g. Carmarthen Leisure Centre	4.5%	D	Commercially competitive
			Organisation group booking of Play Zone (per 55 mins)		£2.30	New product. Group bookings of 6 children or more made by organisations such as nurseries and meithrins			Commercially competitive
			3rs+ Play Zone monthly membership	£17.60	£18.40	New product. Unlimited access to play centre. Direct Debit	4.5%	D	Commercially competitive (4 x standard charge)
			Holiday Activity Programmes						
			Half Day without food	£14.10	£14.70	Without food. Aligned to 60% of full day cost	4.3%	D	Commercially competitive
			Half Day with food	£18.60	£19.40	£4.70 added to account for food/drink (Actif internal recharge of £5.50)	4.3%	D	Commercially competitive
			Full Day without food	£23.50	£24.50		4.3%	D	Commercially competitive
			Full Day with food	£28.00	£29.20	£4.70 added to account for food/drink (Actif internal recharge of £5.50)	4.3%	D	Commercially competitive
			Weekly without food	£105.75	£110.30	Without food	4.3%	D	Commercially competitive
			Weekly with food	£126.00	£131.40	With lunch.	4.3%	D	Commercially competitive
			Lunch - where added to product	£5.30	£5.50		3.8%	D	Commercially competitive
			Additonal food (e.g. breakfast / tea)	£2.10	£2.20		4.8%	D	Commercially competitive

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

LEISURE CENTRE CHARGES

1.02

Income			Product	Detail / Comment			Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Target £		Charge 23/24 £	Proposed Charge 24/25	Classes and facility hires typically 55 mins unless stated			As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy

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

Community Chages						Comment	Uplift	Statutory S / Discretionary D	Current Strategy
2020/21 Actual £	2021/22 Budget £	2022/23 Budget £		Charge 23/24 £	Proposed 24/25				principles and contributory factors that inform any changes to our annual and long term charging strategy
2,371	124,641	127,134	Actif Anywhere (digital platform)						
			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		Ongoing dialogue		D	Recouping of costs and commercially competitive
			Care Home Annual Fee	TBC				D	Recouping of costs and commercially competitive
			Bespoke session	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	£34.00	£35.20		4%	D	Top of G (£17.60) rounded up to pound and doubled to account for on-costs, travel, etc.
			Activity Coach p/h	£24.00	£25.20		5%	D	Top of D (£12.60) rounded up to pound and doubled to account for on-costs, travel, etc.
			Attendance at Actif Coach Education Course	£12.00	£13.00		8%	D	Top of D (£12.60) rounded up to pound. Any resources added at cost plus 10% administration fee
			Community Activity Sessions						
			Introductory price for 'Actif Communities Team' led targeted programmes (up to 16 weeks)	£2.50	£2.70	Approx 1 hr	8%	D	40% discount applied to standard community charge
			Coach-led session in the community	£4.20	£4.40	Approx 1 hr		D	
			Paddleboard Led Session with Wetsuit Hire		£8.80		5%		Aligned to session fee discounted in line with super-saver 40%.
			Actif Communities Membership (Direct Debit pcm)	£16.80	£15.90		-5%	D	Price based on 4 x session costs with 10% discount applied. Market research shows attendees usually only attend one activity per week
			Sports Awards						
			Main Sponsor	£1500	£1500			D	
			Category Sponsor	£500	£500			D	
			Ticket Sales - Adult	£10	£10			D	
			Ticket Sales - Children	£5	£5			D	considered competitors and compaitors, combined with historical exeriences
			Live Sreaming Ticket	£5	£5			D	
			Actif Van						
			Platinum	£800	£800	Price held as a new venture		D	Below commercial charging levels but deliberate due to local demand and community purpose
			Gold	£600	£600	Price held as a new venture		D	
			Silver	£400	£400	Price held as a new venture		D	
			Bronze	£200	£200	Price held as a new venture		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 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 Leisure Sport & Leisure Management Team. Will be minuted and consistent

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
24,003	258,829	264,006	THEATRES				<i>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.</i>		Discretionary	As per Charges Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
			Lyric	Hire of Venue			<i>Charges proposed with sensitivity and knowledge of market to ensure sustainability of users</i>			
			Main House	Daily Rate: Performances £ per hour	£220.00	£229.00	Minimum 4 hours, Maximum 10 hours. Inclusive of 3 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community, amateur and not for profit groups.			
				Daily Rate: Performances Overrun Hours £ per hour	£440.00	£458.00	Charged over 10 hours. 40% discount for amateur	4%		
				Weekly Rate: Performances £ per week	£4,660.00	£4,846.00	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.	4%		
				Weekly Rate: Performances Additional Hours £ per hour	£220.00	£229.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly rate: Performances Overrun Hours £ per hour	£550.00	£572.50	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups and Rehearsals: £ per hour	£93.00	£97.00	Minimum 4 hours, maxium 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.	4%		
				Daily Rate: Fit-ups and Rehearsals: Overrun Hours £ per hour	£186.00	£194.00	Charged over 10 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£3,730.00	£3,879.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£93.00	£97.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£232.50	£242.50	Charged over 48 hours. 40% discount for amateur	4%		
			Conferences	Conferences (now £ per hour)	£145.75	£153.00	Minimum 4 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	5%		
				Conferences: Additional hours £ per hour	£145.75	£153.00	Commerical offer	5%		
			Classes & Workshops	Studio Hire Daytimes £ per hour	£18.00	£18.50	10% discount for non-profit orgs			
				Studio Hire evenings & weekends £ per hour	£29.00	£29.50	10% discount for non-profit orgs			

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	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	£250.00	£260.00	Minimum 4 hours, Maximum 10 hours. inclusive of 3 technical staff, Box Office Staff, FoH and Bar staff in line with scale of the event, basic lighting and basic sound, get-in and get-out and dressing rooms. 40% discount for community, amateur and not for profit groups.			
				Daily Rate: Performances Overrun Hours £ per hour	£500.00	£520.00	Charged over 10 hours. 40% discount for amateur	4%		
				Weekly Rate: Performances £ per week	£5,125.00	£5,330.00	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.	4%		
				Weekly Rate: Performance Additional Hours £ per hour	£250.00	£260.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Performances Overrun Hours £ per hour	£625.00	£650.00	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups & rehearsals £ per hour	£93.00	£97.00	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.	4%		
				Daily Rate Fit-ups and Rehearsals: OverrunHours £ per hour	£186.00	£194.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£3,730.00	£3,879.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£93.00	£97.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£232.50	£242.50	Charged over 48 hours. 40% discount for amateur	4%		
			Stiwdio Stepni	Daily Rate: Performances £ per hour	£105.00	£109.00	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.			
				Daily Rate: Performance Overrun Hours £ per hour	£210.00	£218.00	Charged over 10 hours. 40% discount for amateur	4%		
								4%		

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Weekly Rate: Performances £ per week	£2,040.00	£2,122.00	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.	4%		
				Weekly Rate: Performances Additional Hours £ per hour	£105.00	£109.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly rate: Performances Overrun Hours £ per hour	£262.50	£272.50	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups and Reheasals £ per hour	£35.00	£36.00	Minimum 4 hours, Maxium 10 hours. Inclusive of 1 technical staff, basic lighting and basic sound, get-in and get-out and dressing rooms (No FoH/Bar staff). 405% discount for community, amateur and not for profit groups.	3%		
				Daily Rate: Fit-ups and Reheasals Overrun Hours £ per hour	£70.00	£72.00	Charged over 10 hours. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£1,400.00	£1,456.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£35.00	£36.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£87.50	£90.00	Charged over 48 hours. 40% discount for amateur	3%		
			Conferences	Ffwrnes Main House Conferences now £ per hour	£145.75	£153.00	Minimum 4 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	5%		
				Ffwrnes Main House Conferences: Additional hours £ per hour	£145.75	£153.00		5%		
				Ffwrnes Studio & Crochan Conferences now £ per hour	£59.15	£62.00	Minimum 2 hours. Includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 10% discount.	5%		
				Ffwrnes Studio & Crochan Conferences: Additional hours £ per hour	£59.15	£62.00		5%		
			Classes & Workshops	Studio & Crochan Workshops - Daytimes £ per hour	£18.00	£18.50	10% discount for non-profit orgs	3%		
				Studio & Crochan Workshops - evenings & weekends £ per hour	£29.00	£29.50	10% discount for non-profit orgs	2%		
106	18,125	18,488	Miner's Theatre	Monday to Sunday						
			Performances	Daily Rate: Performances £ per hour	£72.00	£75.00	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.	4%		
				Daily Rate: Overrun Hours £ per hour	£144.00	£150.00	Charged over 10 hours. 40% discount for amateur	4%		

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Weekly Rate: Performances £ per week	£1,510.00	£1,570.00	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.			
				Weekly Rate: Peformances Additional Hours £ per hour	£72.00	£75.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly rate: Performances Overrun Hours £ per hour	£180.00	£187.50	Charged over 48 hours. 40% discount for amateur	4%		
				Daily Rate: Fit-ups & rehearsals £ per hour	£30.00	£31.00	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.	4%		
				Daily Rate: Fit-ups & rehearsals Overrun Hours £ per hour	£60.00	£62.00	Charged over 10 hours. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals £ per week	£1,190.00	£1,238.00	Inclusive of technical staff, lighting, sound. 40% discount for amateur	3%		
				Weekly Rate: Fit-ups and Rehearsals Additional Hours £ per hour	£30.00	£31.00	Charged over 40 hours up to 48 hours. 40% discount for amateur	4%		
				Weekly Rate: Fit-ups and Rehearsals Overrun Hours £ per hour	£75.00	£77.50	Charged over 48 hours. 40% discount for amateur	3%		
				Classes & Workshops	Workshops Hire Daytimes £ per hour	15.50 / 10	16 / 10	£10 rate if booked through community volunteer group		
					Workshops Hire evenings & weekends £ per hour	25.50 / 10	26 / 10	£10 rate if booked through community volunteer group		
2,188	148,219	151,183	All Theatres	Misc Resources	Box Office Commission	6% on commerical shows / 5% on amateur shows	6% on commerical shows / 5% on amateur shows	Charged on the net box office takings for performances under hire contracts		
					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		plus 1% on commercial
					Credit Card Commission	£0.02	£0.02	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. Occassional special iniatives (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	0%	
					Additional discounts on hire charges for specific initiatives	Management discretion (more than one officer to agree)	Management discretion (more than one officer to agree)	Occassional special iniatives such as discounted/free venue hire offered to specific community groups, offered to incentivise and develop local community engangement and support, and to be determined in line with audience development plans		
					Loyalty Card Scheme	£0.05	£0.05	5% bonus to Individual TSG Loyalty Card Holders (Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme). Sales by registered Ticket Agents not applicable and are subject to negotiation	0%	

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Propsed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				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	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Overrun charges per hour	N/A	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 techncial staff			
				Kiosk & Bar	Mark up to RRP	Mark up to RRP				
0	40,257	41,062	Dylan Thomas Boathouse	Entrance Fees						
				Entry Charges						
				Adults	£6.00	£6.00				No change. Aligned to Museum of Land Speed. Value threshold has been reached within current offer.
				Concessionary	£5.50	£5.50	Students (with valid student ID card), Visitors with disabilities (also entitled to a free carer/companion ticket).	0%		
				Children (5 - 18)	£3.00	£3.00		0%		No change
				Children under 5		£0.00		0%		
				Flexible Family/Small Group Day Ticket			Any family/small group of 4+ people receive 10% discount from total admission.			Family Ticket Watch report (Kids in Museums) recommends options for flexible ticketing.
					10% discount	10% discount				
				Weekly multi-site ticket (MOLS and DTBH)	Adult £10, Concession £9, Child (5-18) £5.50	Adult £10, Concession £9, Child (5-18) £5.50	Unlimited visits to to MOLS and DTBH for 1 week			
				Ticketed admission to Writing Shed	30.00-90.00 (group)	£4-£8	Change in offer due to no demand on service at 2023/24 charge. Special pre-booked events to be offered to pilot interest in 2024-25			Cross-promotion Use or volunteers to enrich visitor experience and increase footfall.
				Tickets for Events		Min £5, max £60	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc. Management discretion delegated			Pre-booked events; new public programme.
				Facility Hire						
				Access to the Writing Shed By professional Companies/individuals	£100 per hour, £50.00for amateur groups/individ.	£110 p.h. commercial/ £50 for amateur groups	Access hours by negotiation			
				Per hour - Access for to the Boathouse for profit making filming & photography	£150.00	Price negotiated by Marketing & Media	Price determined by size of company, impact, and loss of business			

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Proposed charge 24/25	Comments	% Inc	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)	£300.00 up to 3hours and £50.00 per hour thereafter.	£300.00 up to 3hours and £50.00 per hour thereafter.		0%		Currently no demand on the hire - accessibility remains a barrier
				Bookshop and gifts	Mark up to RRP	RRP	Publications VAT exempt			
				Branded merchandise		All items will be priced as a miniumum (cost price*2*20%). 30% commission				
2,064	45,593	46,505		Commission on art sales Tearoom	Prices vary according to menu. Target 3 x wholesale costs.	As per industry recipe cost margins	Recipe costing margins to be reviewed. This will apply to items that are supplied as loose and require other ingrediants to provide a product for resale, eg, tea/coffee/scones/afternoon tea, etc. Consumables with a RRP, drink cartons, cans, snacks, etc will be priced as a miniumum (cost price*2*20%). Priced to sell.			Minimised menu offering
5,025	17,007	17,347	Oriol Myrddin	Retail Area		Will re-open for 25/26	Retail mark-up at discretion of CIO with view to maximising profit whenever possible			Will re-open for 25/26
				Exhibitions originated by gallery and made available to tour elsewhere	£1,500.00			-100%		
				Tickets for Events	50.00 - 250.00		10% discount for Artist Club members per daily rate 10.00 - 16.00 10% discount for Artist Club members			
0	150	153		Hire of Studio						
					£200.00					
				Room hire /hr or part	£50.00			-100%		
				Room hire /session, morning, afternoon or evening	£75 for 1/2 day mornings and afternoons £150 for evenings		hourly rate 10% discount for Artist Club members	-100%		
				Room hire all day	£75.00		day rate for meeting room (office hours) 10% discount for	-100%		
				Gallery Hire Evening 5pm -9pm (include one member of Staff)	£300			-100%		
				Deposit on Gallery hire	£500			-100%		
				School Artist Workshop Residencies			This can vary depending on the nature of the supporting external grant	-100%		
				Formal education visits to gallery (schools & colleges)	up to 10 students £45		prices kept affordable for schools / colleges			
				Gallery led workshops for schools	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				-100%		
				Exhibited work	£0.30			-100%		
				Gallery open workshops - Adults	half day £55 £150 £150 £250		dependent on who delivers, outcome materials etc.	-100%		
				Gallery open workshops - Children	£7.50 - £50.00		dependent on who delivers, outcome materials etc.	-100%		
				Lectures			suggested donations to the gallery are increasing			

THEATRES AND ARTS VENUES

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Charge 23/24 £	Propsed charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
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ARCHIVES, LIBRARIES & MUSEUMS

	2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
Tudalen 2	19,889	3,054	3,115	Archives							As per Charges report Cover report charging priciples and contributory factors that inform any changes to our annual and long term charging strategy
					Photographic Permits						
					1 day	£7.75	£8.05	4% applied to all charges unless otherwise stated	4%	Discretionary	
					1 week	£22.40	£23.30		4%	Discretionary	
					1 year	£112.00	£116.00		4%	Discretionary	
					Use of tripod (day rate)	£11.20	Removed	No take up		Discretionary	
					Reproduction in Publications						
					Price per image	£33.60	£34.95		4%	Discretionary	
					Bespoke Research Fees						
					1 hour min. & 2 hours max. per request						
					1 hour minimum & 2 hours maximum	£38.50	£40.00		4%	Discretionary	
					Official Letter						
					Official Letter / Letter of Certification	£8.95	£9.30		4%	Discretionary	
					Filming on Premises.						
					Hourly rate (minimum 1 hour)	£62.00	£64.50		4%	Discretionary	
					Television.						
					Welsh / Regional broadcast up to 10 years	£112.00	£116.00		4%	Discretionary	
					British broadcast up to 10 years	£168.00	£175.00		4%	Discretionary	
					Reproduction worldwide up to 10 years	£190.00	£198.00		4%	Discretionary	
					Web use of images	£68.00	£70.75		4%	Discretionary	
					Web use - Online digital streaming services	£225.00	£236.25		5%	Discretionary	
					Stationery						
					Pencils	0.45p	Removed	No take up			Discretionary
					Photocopying						
					Black & White A4	0.68p	Removed	Move towards digital only - camera - e-mail			Discretionary
					Black & White A3	0.80p	Removed	Move towards digital only - camera - e-mail			Discretionary
					Coloured A4	0.90p	Removed	Move towards digital only - camera - e-mail			Discretionary
					Coloured A3	£1.00	Removed	Move towards digital only - camera - e-mail			Discretionary
					Scanned Copies						
					Printed on A4 plain paper	0.68p	Removed	Move towards digital only - camera - e-mail			Discretionary
					Printed on A3 plain paper	0.80p	Removed	Move towards digital only - camera - e-mail			Discretionary
					Scanned copy saved to CD for 1	£3.35	Removed	Move towards digital only - camera - e-mail			Discretionary
					Scanned copy saved to CD for 2 - 5	£5.60	Removed	Move towards digital only - camera - e-mail			Discretionary
					Scanned copy saved to CD for 6 - 10 (Max.)	£11.20	Removed	Move towards digital only - camera - e-mail			Discretionary
					Digital Copies - Sent by email						
					Jpeg file type for 1	£2.25	£2.35		4%	Discretionary	
				Jpeg file type for 2 - 5	£4.50	£4.70		4%	Discretionary		
				Jpeg file type for 6 - 10 (Max.)	£8.85	£9.20		4%	Discretionary		
				Group Visits							
				Group visit per session (15 people max)	£11.00	£12.00		9%	Discretionary		
	236	2,422	2,470	Library Service	Lending Fees						
					DVDs/Videos	£2.00	£2.00	no change as to encourage higher usage	0%		
					DVD Box sets	£2.00	£2.00	no change as to encourage higher usage	0%		
					CDs/Cassettes	£1.00	£1.00	no change as to encourage higher usage/gradually to be phased out	0%		
					Reservation Charges						

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
3,656	48,644	49,617		Items not in stock	£4.00	£7 minimum charge, additional charges may apply	75% increase - to bring charges in line with other library authorities in Wales & England			
				Lettings Fees						
				per hour	£16.00	£16.00	no change 5% increase applied last year	0%		
				per 2.5 - 4 hr session	£40.00	£40.00	no change 5% increase applied last year	0%		
				per day 9am to 4:30pm	£72.00	£72.00	no change 5% increase applied last year	0%		
				evening 5pm to 10pm	£105.00	£105.00	no change 5% increase applied last year	0%		
				weekly rate for exhibitions	30% commission fee on any sales during the exhibition	30% commission fee on any sales during the exhibition	no change as to encourage greater use			
				Gallery/Room Hire per week incl. public performance	£262.50 for non profit making organisation, £367.50 for profit making organisation	£262.50 for non profit making organisation, £367.50 for profit making organisation	no change 5% increase applied last year			
				Projector hire	£10.50	£10.50	no change as to encourage greater use	0%		
				INTERNAL - CCC Lettings Fees						
74	13,672	13,945		Hirers outside of Communities Department to pay full libraries lettings fees as above		Lettings fees as above	New - introduction of fees to deparments outside of communities			
				Exception - Learning & Development will be charged full letting fees if they are running a chargeable course. If an internal course with no charge to attend is offered, lettings fee will be waived.						
				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 in Wales			
				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 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
865	12,575	12,827		Photocopying						
				Black & White A4	£0.25	£0.25	no change as to encourage greater use	0%		
				Black & White A3	£0.35	£0.35	no change as to encourage greater use	0%		
				Coloured A4	£0.75	£0.75	no change as to encourage greater use	0%		
				Coloured A3	£1.25	£1.25	no change as to encourage greater use	0%		
				Scanning	£1.20	£1.20	no change in cost - up to 5 sheets in one scan	0%		
				Laminating - A4		£0.50	new offer			
				Laminating - A3		£1.00	new offer			
				Bespoke Research Fees						
				Private	£35 per hour	£35 per hour	no change as to encourage greater use			
				Commercial	£50 per hour	£50 per hour	no change as to encourage greater use			
				Family history training sessions	£15 per hour	£15 per hour	no change as to encourage greater use			
				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)	Private: £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) Commercial : £7.50 per half hour applies from start of enquiry	Commercial charges applied from start of the enquiry.			
				Makerspace room hire fees						
				per hour	£15.75	£16.00	to bring in line with library lettings fees	2%		
				per 2.5 - 4 hr session	£39.90	£40.00	to bring in line with library lettings fees	0%		
				per day 9am to 4:30pm	£71.40	£72.00	to bring in line with library lettings fees	1%		
				evening 5pm to 10pm	£105.00	£105.00	no change as to encourage greater use	0%		
				Weekly rate non-profit organisations	£262.50	£262.50	no change as to encourage greater use	0%		
				Weekly rate profit making organisation	£367.50	£367.50	no change as to encourage greater use	0%		
				Makerspace equipment hire per session						
				All equipment	£15.00	£15.00	no change as to encourage greater use	0%		
				Projector	£10.50	£10.50	no change as to encourage greater use	0%		

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	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/ new to service	0% 0%		
				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)	Private: £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) Commercial :£7.50 per half hour applies from start of project	Commercial charges applied from start of the project.			
				3D printing charges 3D printing per hour Filament per meter	£1.00	£1.00 £0.50	no change new charge	0%		
				Engraving Charges Engraving charge per hour Materials - Medals Materials - Boards Materials - Coasters x3		£2.50 £1.00 £10.00 £5.00	new offer new offer new offer new offer			
				Moulder Charges Moulder - per sheet		£1.50	new offer			
				Mug Press Charges Per item - standard Per item - personalised		£3.50 £5.00	new offer new offer			
0	17,224	17,568	Museums	Museum of Land Speed						
			Admissions	Adult day ticket	£7 (Vatable)	£7.00	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.			
				Concessionary adult day ticket	£6	£6.00	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.			
				Child (5-18 years) day ticket	£4	£4.00				
				Child (0-4)	No Charge	£0.00				
				Flexible Family/small group Day Ticket	10% discount on admission for 4+ people	10% discount	Family Ticket Watch report (Kids in Museums) recommends options for flexible ticketing. Any family/small group of 4+ people visiting with a child receive 10% discount from total admission price. This provides a strong marketing message about the audience and will encourage visitor numbers and secondary spend.			
				Weekly multi-site ticket (MOLS and DTBH)	Adult £10, Concession £9, Child (5-18) £5.50	Adult £10, Concession £9, Child (5-18) £5.50	Unlimited visits to to MOLS and DTBH for 1 week			
			All Museums	Schools charges Loan box hire, 2 weeks	£0.00	£25.00	Existing provision revamped and new distribution centre set up.			
				Dylan Thomas writing shed	£0.00	£50.00	Weekly hire + mileage charge			
				Workshop - core programme, in-person or virtual	£0.00	£45.00				
				Resource pack (digital or printed)	£0.00	£20.00				

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy						
481	34,891	33,296	Venue Hire	Themed bundle - loan box, resource pack and workshop	£0.00	£75.00	Price is subject to resources required, e.g. materials, freelance specialist									
				Termly loan box subscription	£0.00	£100.00										
				Bronze membership - As many boxes + 10% discount on school visits	£0.00	£200.00										
				Silver membership - 1 year, As many boxes + 3 visits	£0.00	£300.00										
					£0.00	£500.00										
				Gold Membership - 1 year, As many boxes, As many workshops, Goody bag from shop												
				Bespoke workshop outside the core programme - min/max hourly charge	£0.00	50 to 100										
				Museum of Land Speed												
				Function room (day hire)			£200.00									
				Function room, hourly (minimum 2 hours)			£40.00									
				Video conferencing equipment			£25.00									
				Exhibition gallery hire, including use as breakout space			£100.00									
				Exclusive hire of museum (daytime)			£600.00						Requests that require public closure will need Senior Manager sign-off			
				Evening only (6-10pm), hourly charge			£200.00									
				Extend time by 30 minutes (evening)			£100.00									
				Wedding hire - Mon-Thurs, October to March			£325.00						Ceremony for 40 guests, 1 hour photography			
				Wedding hire - Fri-Sun + B/H, October to March			£485.00						Ceremony for 40 guests, 1 hour photography			
				Wedding hire - exclusive use whole museum, October to March			£650.00						Ceremony for 40 guests, 1 hour photography, drinks reception space for guests			
				Wedding hire - Mon-Thurs, April to June			£375.00									
				Wedding hire - Fri-Sun + B/H, April to June			£585.00									
				Wedding hire - exclusive use whole museum, April to June			£750.00									
				Wedding hire - Mon-Thurs, July-September			£425.00									
				Wedding hire - Fri-Sun + B/H, July to September			£685.00									
				Wedding hire - exclusive use whole museum, July to September			£850.00									
				Carmarthenshire Museum												
				Bishops Library hire (day, 10am-4pm)			£75 / £100 (VAT exempt)					£160.00	Charge structure aligned across museums			
				Bishops Library per hour (minimum 2 hours)			N/A					£35.00				
				Corporate hire - delegate fee			£13.50 +VAT					N/A	Charge option removed			
				Library room hire only - per half day / day for Carmarthenshire voluntary community groups or classes			£75 / £100 (VAT exempt)					N/A	Charge option removed			

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Parc Howard						
				Room day hire (10am -4pm)		£160.00				
				Room hire, hourly (min 2 hours)		£35.00				
				Exclusive hire of museum (daytime)		£400.00	Requests requiring museum closure require Senior Manager sign-off			
				Evening only (6-10pm), hourly charge		£160.00				
				Extend time by 30 minutes (evening)		£80.00				
				Wedding hire - Mon-Thurs, October to March		£325.00				
				Wedding hire - Fri-Sun + B/H, October to March		£485.00				
				Wedding hire - exclusive use whole museum, October to March		£650.00				
				Wedding hire - Mon-Thurs, April to June		£375.00			Discretionary	
				Wedding hire - Fri-Sun + B/H, April to June		£585.00				
				Wedding hire - exclusive use whole museum, April to June		£750.00				
				Wedding hire - Mon-Thurs, July-September		£425.00				
				Wedding hire - Fri-Sun + B/H, July to September		£685.00				
				Wedding hire - exclusive use whole museum, July to September		£850.00				
				Museums All/venue hire					Discretionary	
				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	£16.50	£0.00	No demand on charge - included in hire fee going forward			
				Flipchart and pens	£11.00	£0.00	Ditto	-100%		
				Extension cable, cable covers	£11.00	£0.00	Ditto	-100%		
				Easel, each	£11.00	£0.00		-100%		
				Portable induction loop	£11.00	£0.00		-100%		
				Lectern	£11.00	£0.00		-100%		
			Sales	Refreshments with room hire						
				Buffet lunch at any museum	12.5% service charge	£25.00	Order your catering from a preferred supplier, we'll take delivery, provide crockery, and clear up			
				Teas/coffee, per head	£1.45	N/A	Removed for simplification of charges			
				Tea/coffee + biscuits, per head	£1.95	£2.05		#VALUE!		
				Tea, coffe, juice, per head	£1.95	N/A	Removed for simplification of charges			
				Tea, coffee, juice, biscuits, per head	£2.30	N/A	Removed for simplification of charges			
				Photography and image reproduction						
				Photographic services	£25-£55	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	No charge	£0.00	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.			

ARCHIVES, LIBRARIES & MUSEUMS

2020/21 Actual £	2021/22 Budget £	2022/23 Budget £	Business Unit	Service Provided	Proposed Charge 23/24	Proposed Charge 24/25	Comments	% Inc	Statutory S / Discretionary D	Current Strategy
				Larger print run academic / educational / not-for-profit - one language one region	Full page £50; Half page £37.50; less than half page £30	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	Full page £60; Half page £40; less than half page £35				
				Larger print run academic / educational / not-for-profit - world rights all languages	Full page £70; Half page £52.50; less than half page £40	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	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	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	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	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	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	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	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	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.)			
				Media - Educational and academic film	One country = £60; World rights = £100; World extended rights = £175	One country = £60; World rights = £100; World extended rights = £175				
				Advertising	One country = £350; World rights = £450; World extended rights = £600	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	Academic/Educational use - no charge; non-commercial £30; Commercial = £100				
				Online use - website	Academic/Educational use - no charge; non-commercial £50; Commercial = £200	Academic/Educational use - no charge; non-commercial £50; Commercial = £200				
				Arts / crafts sales	30.00%	30.00%	Minimum 30% commission on sales	0%		
				Research fees						
				Educational (schools, college)	No charge £38.50	Deleted £30.00	Discontinued - school service launched New product-not previously launched. Includes retrieving material from store. Price re-set to align with Museum sector pricing. Inclusive of VAT	#VALUE!	Discretionary	Sector standard
				Private/individual, per hour	£55	£55.00	For research carried out on behalf of an organisation, e.g. television company	#VALUE!	Discretionary	
				Commercial, per hour						

LEISURE CATERING CHARGES

Products are sourced via CCC frameworks and at present are largely procured via Castell Howell and Total Produce. However a corporate F&B procurement exercise is currently underway and may subsequently have an impact on charges in the New Year. 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 the **maximum** charges for the product across all F&B facilities. Prices and products offered will vary slightly from venue to venue but will be in line with the thinking outlined in the Leisure Catering Strategy.

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 Leisure Catering Management.

All decisions will be minuted.

Prices proposed assume inflationary increases. Should catering suppliers apply alternative wholesale prices, including mid-year charges, retail charges would be altered accordingly.

2022/23 Actual	2023/24 Budget	Business Unit	Products Provided	Charge 23/24	Proposed Max Charge 24/25	Comments	% Inc
£	£			£			
Leisure Catering			DRINKS				
			FULL FAT CANS	£1.65	£1.75	Prices based on 65% GP but will charge aligned to F&B strategy i.e. less healthy - charge more	6%
			SUGAR FREE CANS	£1.40	£1.50		7%
			FRUIT JUICE	£1.00	£1.00		0%
			HOMEMADE FRUIT SMOOTHIES	N/A	£3.00		
			LOW CALORIE MILKSHAKE	N/A	£1.00		
			MILKSHAKE CARTON	£1.20	£1.20		0%
			WATER (Vending/ Sale)	£1.50	£1.50	Free on tables / upon request	0%
			SOFT DRINKS (BOTTLES)	£3.25	£3.25		0%
			TONIC WATER	£1.50	£2.00		33%
			COFFEE	£3.25	£3.00		-8%
			HOT CHOCOLATE	£3.00	£3.00		0%
			DELUXE HOT CHOCOLATE	N/A	£3.75		
			FLAT WHITE	N/A	£3.00		
			MOCHA	N/A	£3.00		
			LATTE	N/A	£3.00		
			CAPPUCCINO	N/A	£3.00		
			TEA	£2.25	£2.50		11%
			ALCOHOL				
			THATCHERS GOLD/HAZE 500ML	£5.00	£5.00		0%
			MADRI	£5.00	£5.00		0%
			PERONI	£5.00	£5.00		0%
			GOWER GOLD	£5.00	£5.00		0%
			LIGHTHOUSE LAGER	£5.00	£5.00		0%
			BLACK DRAGON CIDER	£5.00	£5.00		0%
			WINE 187 ml	£5.00	£5.00		0%
			VODKA 25ml	£3.50	£4.00		14%
			GIN 25ml	£3.50	£4.00		14%
			PENDERYN WHISKY 25ML	£4.50	£5.00		11%
			JACK DANIELS 25ml	£3.50	£4.00		14%
			RUM 25ml	£3.50	£4.00		14%
			WINE BOTTLE	£17.50	£18.00		3%
			PROSECCO BOTTLE	£18.00	£22.00		22%
			MIXERS	£1.50	£1.50		0%
			FOOD				
			BREAKFAST	£7.00	£8.00		14%
			BEANS ON TOAST	£4.00	£5.00		25%
			CHILDREN'S BREAKFAST	£4.50	£5.00		11%
			BREAKFAST BAGUETTE	£5.50	£5.00		-9%
			TOAST JAM & BUTTER	£1.95	£3.00		54%
			JACKET POTATO	£5.50	£7.00		27%
			SANDWICH	£4.50	£5.00		11%
			BAGUETTE	£5.50	£6.00		9%
			PIZZA	£10.95	£14.00		28%
			PIES	N/A	£12.00		
			PASTA POTS	N/A	£3.50		
			SALAD POTS	N/A	£2.50		
			SALADS	£8.00	£8.00		0%
			YOGHURT-FRUIT COMPOTE-OATS	N/A	£3.50		
			PANCAKES-FRUIT-HONEY	N/A	£4.00		
			LASAGNE & GARLIC BREAD	£9.95	£12.00		21%
			SCRAMBLED EGG ON TOAST	N/A	£4.00		
			CHILLI/CURRY & RICE	£9.95	£12.00		21%
			KIDS HOT/COLD MEALS	£4.95	£5.00		1%
			CHIPS	£4.50	£4.00		-11%
			CAKES	£3.50	£4.50		29%
			CHILDRENS MEALS				
			HAM & CHOICE OF POTATO	N/A	£4.00		
			COD BITES & CHOICE OF POTATO	N/A	£4.00		
			CHICKEN BITES & CHOICE OF POTATO	N/A	£4.00		
			LUNCHBOXES	N/A	£4.00		
			SMALLER BREAKFAST ROLLS	N/A	£4.00		
			SNACKS				
			FRESH FRUIT	N/A	£1.50		
			ALPEN OAT BARS	N/A	£1.50		
			WELSH CAKES	N/A	£1.50		
			BARA BRITH	N/A	£1.50		
			FLAP JACKS	N/A	£1.60		
			MARIO'S ICE CREAM 250ML	£2.50	£3.00		20%

AELOD CABINET: ADFYWIO, HAMDDEN, DIWYLLIANT A THWRISTIAETH
11EG O FAWRTH 2024

Yr Aelod o'r Cabomet:		Portffolio:	
Y Cynghorydd Hazel Evans		Adfywio, Hamdden, Diwylliant a Thwristiaeth	
CRONFA FFYNIANT GYFFREDIN – GRANT YMCHWIL A DATBLYGU BUSNES			
<p>Pwrpas:</p> <p>Ystyried y cynnig i ddarparu Grant Ymchwil a Datblygu newydd i'w ariannu o dan Angor Busnes y Gronfa Ffyniant Gyffredin.</p>			
<p>Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen:</p> <p>Cefnogi'r cynnig i ddarparu Grant Ymchwil a Datblygu newydd gwerth £250 mil i'w ariannu gan y Gronfa Ffyniant Gyffredin – Angor Busnes, i ddiwallu anghenion busnesau ac i alluogi darparu cyllideb ac allbynnau ar gyfer y prosiect</p>			
<p>Y Rhesymau:</p> <p>Bod cynnig grant yn cyd-fynd â galw'r farchnad am ymchwil a datblygu cynhyrchion, prosesau a gwasanaethau newydd o fewn y cwmni, sector, ardal ddaearyddol, ac i alluogi cyflawni cyllidebau ac allbynnau ar gyfer Angor Busnes y Gronfa Ffyniant Gyffredin.</p>			
<p>Y Gyfarwyddiaeth:</p> <p>Enw Pennaeth y Gwasanaeth:</p> <p>Jason Jones</p> <p>Awdur yr Adroddiad:</p> <p>Mike Bull</p>		<p>Swyddi:</p> <p>Pennaeth Adfywio, Polisi a Digidol</p> <p>Rheolwr Busnes a Cyllid – Datblygu Economaidd.</p>	
		<p>Cyfeiriadau E-bost / Rhifau ffôn:</p> <p>JaJones@sirgar.gov.uk 01267 242336</p> <p>MaBull@sirgar.gov.uk</p>	

EXECUTIVE SUMMARY

CABINET MEMBER: REGENERATION, LEISURE, CULTURE & TOURISM
11TH MARCH 2024

SHARED PROSPERITY FUND – BUSINESS RESEARCH & DEVELOPMENT GRANT

1. BRIEF SUMMARY OF PURPOSE OF REPORT.

It is proposed that a new grant is established to specifically fund Research and Development activities for Carmarthenshire businesses. The £250k grant pot would be funded from within the budget allocated under the business anchor project which is funded by the UK Government Shared Prosperity Fund. Having awarded a number of grants under the Business Start Up and Growth Fund the business team have engaged with a number of businesses who aim to undertake very early stages of R&D, viability studies, prototyping, etc. so by the very nature of their proposed activity, the outcomes of job safeguarding and or creation will not be achieved until after the SPF funding period and therefore have been unable to support under the fund. R&D is an essential requirement in the development stages for those businesses which need to explore product, process or service development; so in order to meet their needs and if successful, will offer businesses a post SPF project legacy, we propose that we make available a grant which will cover the costs of specific R&D expenditure, which can be substantial, but will not necessarily see the economic & job related benefits until the process has been completed.

By the very nature of the R&D activity undertaken by the innovative companies to be supported, the intervention of this grant will allow the successful applicants to create extremely high quality and skilled jobs in the future, which will be essential to improving GDP in the local economy.

Proposed Eligibility

In order to be considered we would expect the applicant to clearly demonstrate innovation, Research and Development and/or future proofing projects linked to the local innovation strategy <https://www.carmarthenshire.gov.wales/media/1231400/local-innovation-strategy.pdf>

Projects Must also:

- Be innovative i.e., focussed on commercialising an idea or doing something different.
- Aim to introduce a new product or new/enhanced process.
- Access specialist expertise or technology that does not currently exist within the business.
- Clearly demonstrate commercial justification
- Demonstrate collaboration with one of more of the following UK based:
 - Industry partner
 - University
 - Recognised research organisation
 - Reputable consultant

Eligible costs

- Costs associated to developing and testing new products and / services, including prototyping, design, manufacture, monitoring, evaluation, etc.
- Costs associated to market research and development / market analysis / mapping and scoping / competitor analysis.
- Research and development of supply chain opportunities and skills requirements, e.g. Offshore Windfarms, Celtic Freeports, etc.
- Costs associated to feasibility and/or viability studies and reports for development of products, processes and/or services.
- Costs associated to patenting, inc. drafting and filing.
- Costs associated to commercialisation including specialist consultants, marketing, etc.

SPF Proposed Outputs / Outcomes

The Research & Development Grant will not during the lifetime of the SPF project achieve job safeguarding or job creation outputs for the SPF project. It will however result in several additional SPF outputs including businesses receiving grant, business engaged in new markets, businesses adopting new or improved products / services, businesses adopting new to the firm technologies or processes, number of R&D active businesses, Increase in number of innovation active SMEs, and number of new products to market. The Research & Development Grant will in the longer-term help create higher quality well paid skilled jobs.

Despite the proposed reduction in overall pot available for the Business Growth & Start Up Fund because of the £250k funding required for the Research & Development Grant it is still anticipated the SPF Jobs created & safeguarded output targets will still be achieved due to a lower grant to job ratio than originally anticipated.

Grant Offer

Grant of up to £50,000 with an intervention rate of 50% towards eligible project costs.

Alternative Options

If not approved businesses in Carmarthenshire will be at a disadvantage in the region as other regional partners are now delivering Research & development Grants.

Recommendation:

To support the proposal to deliver a new £250k Research & Development Grant to be funded by the Shared Prosperity Fund – Business Anchor, to meet the needs of businesses and to enable delivery of budget and outputs for the project.

DETAILED REPORT ATTACHED?	YES
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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 & Digital

Policy, Crime & Disorder and Equalities	Legal	Finance	ICT	Risk Management Issues	Staffing Implications	Physical Assets	Bio-diversity & Climate Change
YES	YES	YES	NONE	NONE	NONE	NONE	NONE

1. Policy, Crime & Disorder and Equalities

The Shared Prosperity Fund Business Research & Development Grant is aligned with both the South West Wales Economic Development Strategy, and Carmarthenshire's Economic Recovery Plan. The grant will provide much needed support to businesses in Carmarthenshire to enable them to grow and innovate. In addition, the grant aligns with Cabinet's Vision Statement in that it will continue regeneration plans to safeguard and support over 1,400 businesses as well as providing employment opportunities.

2. Legal

Support from legal will be required in relation to grant agreements for awards of over £10k.

3. Finance

The finance team will be required to support grant assessments by undertaking financial due diligence prior to panel decision for applications of £25,000 and above. They will be required to support with other financial matters in the payment of grants.

The funding will come from the UK Government Levelling Up - Shared Prosperity Fund – Business Start Up & Growth Fund

CONSULTATIONS

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

Signed: Jason Jones

Head of Regeneration, Policy & Digital

(Please specify the outcomes of consultations undertaken where they arise against the following headings)

1. Scrutiny Committee

N/A

2. Local Member(s)

N/A

3. Community / Town Council

N/A

4. Relevant Partners

N/A

5. Staff Side Representatives and other Organisations

N/A

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

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

THESE ARE DETAILED BELOW

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Draft Guidance document for Research & Development Grant		Attached

Mae'r dudalen hon yn wag yn fwriadol



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SHARED PROSPERITY FUND CARMARTHENSHIRE RESEARCH & DEVELOPMENT GRANT **DRAFT**

GUIDANCE AND TERMS & CONDITIONS FOR APPLICANTS



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As

part of their ongoing commitment to supporting R&D and innovation in economic development and businesses, Carmarthenshire County council are delivering Carmarthenshire Research & Development Grant which is funded by the UK Government via the Shared Prosperity Fund

The aim of this grant intervention is to strengthen R&D and innovation in the local entrepreneurial ecosystems and support businesses at early stages of development of innovative product, process and/or service within the business operation and/or sector, marketplace, etc.

The grant will support local businesses and Inward investors to undertake product, process and /or development grow, prosper and be sustainable. Resulting in the creation or safeguarding of jobs throughout the County, therefore improving the local economy.

The grant will be open for application between **up until September 2024** or until the fund is fully allocated

The Offer

- Grants available between **£1,000.00 and £50,000** can be considered on a case-by-case basis for applications which clearly demonstrate innovation, Research and Development and/or future proofing projects linked to the Local Innovation Strategy
<https://www.carmarthenshire.gov.wales/media/1231400/local-innovation-strategy.pdf>
- Each grant award will be based on 50% of eligible costs
- It is important to note that grants are paid retrospectively, applicants must have the financial means to purchase the goods and/or services in full up front, and then claim the grant value from Carmarthenshire County Council following the claims process (please see in the terms and conditions within this document)
- Claims must be submitted within 4 months of the offer letter or by 30th September 2024 the latest whichever is the earliest date. To support cashflow, the grant team will consider the submission of two claims, but prior agreement must be sought from the Council.
- Multiple applications for the Research & Development grant will be considered from one company for separate project proposals

Eligibility

The Carmarthenshire Business Growth Grant is funded by the UK Government via the Shared Prosperity Fund and delivered by Carmarthenshire County Council and as such is only available for application to new or existing businesses within the eligible sectors that are in or planning to locate within Carmarthenshire.

The grant will be open for applications between March 2024 and August 2024 or up until the budget is fully allocated

Support is aimed primarily at existing businesses to be operating in or servicing the following growth and foundation sectors:

- Advanced Materials and Manufacturing
- Construction
- Creative Industries
- Energy and Environment



- Finance and Professional Services
- Information Technology and Telecoms
- Life Sciences
- Food & Drink
- Tourism
- Retail
- Care

Applications will however be considered on a case-by-case basis subject to their potential contribution and value to the local economy, e.g. creation of jobs in the county's primary and secondary town centres, rural areas, link to key strategic projects, such as Yr Egin and Pentre Awel (Llanelli Life Science and Well-being Village), Pendine, Llanelli YMCA, Llandeilo Market Hall, Cross Hands East strategic employment site

The **following sectors are ineligible for support**: - primary agriculture production, forestry, aquaculture, fishing and statutory services e.g. Primary health and education

The Fund is available for businesses of all sizes which aim to undertake initial R&D of product, process and/or service development as part of their growth and recovery plans Applicants must therefore demonstrate their growth plans (and provide evidence where applicable) within the application process.

Applicants must also clearly demonstrate that the proposed project is linked to innovation, Research and Development and/or future proofing projects and refer to the Local Innovation Strategy
<https://www.carmarthenshire.gov.wales/media/1231400/local-innovation-strategy.pdf>

All expenditure associated to the grant must be purchased and claimed within **4 months** of the date of approval letter or no later than 30th September 2024, whichever is earliest. No extensions will be given for claims to be submitted.

Upon giving reasonable notice, Carmarthenshire County Council reserves the right to monitor and maintain evidence at 1, 3 and 5 years from the receipt of a grant application.

Eligible Costs

The grant will apply to capital and/or revenue expenditure within an approved project and can include:

- Capital or specialist revenue costs associated to developing and testing new products and / services, including prototyping, design, manufacture, monitoring, evaluation, etc.
 - Costs associated to market research and development / market analysis / mapping and scoping / competitor analysis, etc.
 - Costs associated to feasibility and/or viability studies and reports for development of products, processes and/or services.
 - Costs associated to patenting, inc drafting and filing
 - Costs associated with commercialisation of the product, process and/or service including marketing and promotion
- ** all marketing and promotional material must be produced bilingually.**
- Specialist / technical training (not necessarily accredited)
 - Specialist Software
 - Quality Assurance Certification (assessed on a case-by-case basis)



Ineligible expenditure includes: -

- General revenue expenditure such as, staff costs or any other taxes, hire purchase/lease purchases,
- Premises improvement / minor building works
- Repair, maintenance, and decoration costs,
- Replacement fixtures and fittings, furniture, and general office equipment etc.
- Contingency fees and costs which were committed or spent before the offer and acceptance of the grant.
- General Vehicles such as cars and vans
- Working capital costs such as stock, rent, rates, administration.
- Membership & affiliation to governing bodies
- Costs of work being carried out as a legal statutory requirement, inc. planning permission.
- If the business is VAT registered, then VAT will be ineligible. VAT will be payable in cases of non-VAT registered companies.
- No expenditure should be incurred before grant approval as the grants cannot be awarded retrospectively. We cannot consider items that have been committed for purchase eg a security deposit without prior consent from the grants team. This will be given case by case consideration.
- Cash purchases will not be considered for grant payment.
- Items purchased through lease purchase, hire purchase, extended credit agreements/finance leases will not be considered for grant funding.
- Professional fees associated with general business consultants including business plans/ BID writing and any fees associated in completing an application for grants purposes

The purchase costs of second-hand equipment are eligible for grant under the following conditions: -

- The seller of the equipment shall provide a declaration stating its origin, and confirm that at no point during the previous seven years has it been purchased with the aid of national or European grants;
- The price of the equipment shall not exceed its market value and shall be less than the cost of similar new equipment, and
- The equipment shall have the technical characteristics necessary for the operation and comply with applicable norms and standards, e.g., Health and Safety

Application and Assessment

All completed applications will be considered on first come first served basis until the total fund is fully allocated.

Each application will be assessed against the outputs and outcomes of the grant project, i.e.

- Businesses receiving grant
- Business engaged in new markets
- Businesses adopting new or improved products / services
- Businesses adopting new to the firm technologies or processes
- Number of R&D active businesses
- Increase in number of innovation active SME's
- New products to market

The Local Authority has committed to become net zero carbon by 2030 and is keen to promote sustainable business practices through its funding programmes. As part of the application, you will be asked how your business demonstrates a commitment to sustainable development and sign up to the Welsh Government Green Growth Pledge. <https://businesswales.gov.wales/green-growth-pledge-0>



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Initially an applicant is required to submit an expression of interest

<https://www.carmarthenshire.gov.wales/media/1231417/spf-bgg-eoi-english.docx>

The expression of interest will then be assessed for eligibility purposes and if approved you will be invited to submit a full application.

Each applicant will then need to complete and return the following:

- Fully completed Application Form,
- At least 2 full years historical accounts and recent management accounts, if available. If a business has not been trading for 2 years, management accounts and or income & expenditure summary must be provided from the trading start date up to application date
- 2 years projected forecasts (cash flow and/or profit and loss)
- Formal written quotes for the items included in the application (please see below for procurement guidance)
- Welsh Language Standards- please see further guidance below
- Environmental / Sustainability Policy – Applicants will need to outline the ways in which the business is committed to reducing its impact on the environment.

It should be noted that the Carmarthenshire Business Growth and Recovery Fund is a discretionary grant and is subject to approval by Carmarthenshire County Council. Each application will be assessed by a panel which meets monthly to consider applications.

Please Note - Applications will need to be proceedable before they are presented to panel so essential requirements such as match funding, planning permission (where applicable), etc. must be confirmed before the grant team will prepare the application for consideration at panel. Exceptions to these conditions will be given consideration on a case by case basis.

Procurement Guidance

Purchasing goods, services or works

When procuring works, goods and services, applicants are expected to conduct the process in a manner which ensures openness, value for money and fairness and must follow the procurement procedures as they are outlined in this section.

Think Carmarthenshire First

For purchases below £25,000 please consider 'Think Carmarthenshire First' when seeking quotations for Goods/Services. Therefore, we encourage you to explore the marketplace to establish if there are any businesses within Carmarthenshire that can provide the goods / service that you are seeking to purchase and include them in your invites to quote. Carmarthenshire County Council and businesses operating within the County have a big role to play in the economic recovery of Carmarthenshire and local supply development is fundamental.

Procurement Thresholds

The precise procedures to be followed will depend upon the size of the order or contract to be let. Carmarthenshire County Council (CCC) operates a graduated set of procedures which recognises the need to lighten administrative requirements for contracts involving smaller amounts. The procedures that we would expect applicants to adhere to can be found in Annex 1



Welsh Language Standards (Welsh Language (Wales) Measure 2011)

The Welsh Language Standards Compliance Notice places a statutory requirement on Carmarthenshire County Council to ensure that all grants it awards has a positive effect on opportunities for persons to use Welsh, and the Welsh language is not treated less favourably than English.

<https://www.carmarthenshire.gov.wales/media/1223639/the-welsh-language-in-business.pdf>

Some examples of provision in accordance with the Standards can be found in Annex 2.

Applicants will be expected to set out their commitments to the Welsh language in their answer the questions on the application form and, once agreed with the grant officer, they will be included as terms and conditions for the successful applicant.

Subsidy Control

This scheme is covered by the current UK Government Subsidy Control Act (2022). The total amount of Minimum Financial Assistance (MFA) received over a rolling period of three fiscal years should not exceed £315,000 per business*. If you have received any other financial assistance in the past 3 financial years please describe the support in the box below. It is the responsibility of the applicant to monitor the level of MFA received; you will be asked to declare that this has not been exceeded in the event of an offer being made. [* The MFA financial threshold applies at company group level.]

All bids must also consider how they will deliver in line with subsidy control as per UK Government

<https://www.gov.uk/government/collections/subsidy-control-regime>

Where applicants do not adequately demonstrate that the proposed project is compliant under the UK Subsidy Control Regime it may be considered ineligible, and your application could be rejected.

Post Completion - Terms & Conditions

It should be noted that the Carmarthenshire Business Growth Fund is a discretionary grant and is subject to approval by Carmarthenshire County Council.

The grant may be recovered should the business cease to trade, relocate or the items purchased as part of the grant are sold on within 5 years of award.

Limited Companies must use the business bank account to purchase all the items associated to the grant. Purchases made via a personal bank account will not be considered.

It is encouraged for Sole Traders and partnerships that all goods purchased in relation to the grant are purchased using the business bank account.



It is important to note that grants are paid retrospectively, so applicants must have the means to purchase the item(s) in full up front, and then claim the grant value from Carmarthenshire County Council.

Should the application be successful, the grant money is paid direct into the bank account of the applicant business. This is based on receipt or evidence of purchase and defrayment i.e. **original** or **on-line** printed bank statements and **original** invoices to confirm expenditure. Screen shots of individual transactions are not acceptable.

Any deviations to the application in terms of suppliers and expenditure must be requested to the grant team prior to purchase. Failure to seek approval may result in the grant not being paid for those items.

Photographic evidence of all items associated to the grant will be required to support the claim. In some instances, a site visit will be required.

The applicant must accept the terms and conditions of the grant by completing the Notification of Approval and Terms & Conditions within 30 days from receipt. All expenditure associated to the grant must be completed within **4 months of the date of approval letter or 30th September 2024 whichever is the earliest date**. No extension will be given for the submission of the claim

For all grant purposes monitoring of the claim and evidence will take place with prior notice at 1, 3 and 5 years from the date of award of the grant.

Should the project not proceed within the period stipulated in the offer of grant, the offer of grant will automatically lapse. An extension of the grant offer period can be made, provided that a request is made in writing. Any variation to the Terms & Conditions set out in the Approval Letter must be requested and agreed by the applicant to the grant team and authorised by the council.

Cash purchases will not be considered for grant payment.

Items purchased through lease purchase, hire purchase, extended credit agreements/finance leases will not be considered for grant funding.

Items purchased with credit cards are eligible, but the applicant will need to demonstrate that the amount on the credit card bill associated to the item(s) in the grant application has been paid in full prior to grant claim.

**** Limited companies must use the business credit cards to purchase items associated to the grant instead of personal cards of the director(s).**

Grants will not be offered or paid if the business or applicant is in arrears with any payment to any of the participating local authorities operating the scheme.

Businesses can make more than one application, but the outputs must not be duplicated. Expenditure and output of one grant must be achieved before a subsequent application can be submitted.

Claw back of grant funds



Funding shall be withheld and/or, insofar as payment has been made, the grant recipient shall repay funding either in whole or in part, including if:

- a) there has been an overpayment of funding;
- b) during its economic life, the project undergoes substantial change defined as being used for purposes other than those specified in the application, or, having a change of owner without notifying Carmarthenshire County Council.

The economic life is the period up to 5 years from date of the final payment of grant and repayment of funding will be required as follows:

Date of disposal of asset(s)	Amount to be repaid
Within 1 year	Funding to be repaid in full
Within 2 years	80% of funding to be repaid
Within 3 years	60% of funding to be repaid
Within 4 years	40% of funding to be repaid
Within 5 years	20% of funding to be repaid
After 5 years	No funding to be repaid

The above are minimum repayment requirements

The grant must be repaid in full on demand if: -

- the applicant is found to have made any misrepresentation in connection with the application.
- the applicant has breached the provision of condition above.
- the assets and property (if applicable) are not fully re-instated within 12 months of any occurrence giving rise to loss of or damage to the property.



SUBMISSION CHECKLIST

Please tick the following checklist to ensure all information has been submitted with this application.

	Completed Application Form
	2 years historical accounts (management accounts if available)
	2 years financial forecasts (Cashflow or Profit & Loss)
	Statutory Consents incl. Planning permission, building regulations, licences (if applicable)
	Written Quotes (refer to guidance and terms and conditions documents)
	Proof of match funding
	Conflict of interest acknowledged and declared (if applicable)
	Welsh Language Standards Statement
	Environmental / Sustainability Policy

Annex 1

Procurement Process - Requirement Value (excluding VAT)

All up to £5,000

A minimum of **1 written Quotation** must be obtained and retained.

Best value for money must be obtained and reasonable care must be taken to obtain goods, works or services of adequate quality at a competitive price. A documented record to support the decision must be retained for audit purposes.

All Between £5,000 and £25,000

A minimum of **3 written Quotations** must be sought from competitive sources*. The quotes must be based on the same specification and evaluated on a like for like basis.

A documented record of the quotes sought, the evaluation process and the decision to award must be recorded.

All Between £25,000 and £75,000

A minimum of **3 written Quotations** must be sought from competitive sources*. The quotes must be based on:

- the same specification,
- the same evaluation criteria and evaluated on a like for like basis. It is best practice to establish an evaluation panel.
- the same closing date.

A documented record of the quotes sought, the evaluation process and the decision to award must be recorded.

Goods and Services

Between £75,000 and £173,934

A minimum of **4 tenders** must be sought from competitive sources*, with a **minimum of 2 tenders to be received****.

All those tendering must be provided with the same information:

- the same specification of requirements,
- an outline of the evaluation criteria against which the contract will be awarded and
- the same closing date for receipt of tenders, after which no submissions will be accepted.

The evaluation process you follow must be consistent with the original evaluation criteria outlined and an evaluation report produced detailing on what basis the successful tender was awarded. It is best practice to establish an evaluation panel to evaluate tenders.



In the event that only one tender is received, you **must** contact the Project Manager from Carmarthenshire County Council (CCC) to provide details and justification of the procurement process you have undertaken. The decision to proceed to purchase must be approved by CCC on a case by case basis. In circumstances where it is evident that more than one tender could be sought, there may be a requirement to advertise via Sell2Wales.

Works

Between £75,000 and £4,348,350

A minimum of **4 tenders** **must** be sought from competitive sources*, with a **minimum of 3 tenders to be received****.

All those tendering must be provided with the same information:

- the same specification of requirements,
- an outline of the evaluation criteria against which the contract will be awarded and
- the same closing date for receipt of tenders, after which no submissions will be accepted.

The evaluation process you follow must be consistent with the original evaluation criteria outlined and an evaluation report produced detailing on what basis the successful tender was awarded. It is best practice to establish an evaluation panel to evaluate tenders.

** In the event that only one tender is received, you **must** contact the Project Manager from Carmarthenshire County Council (CCC) to provide details and justification of the procurement process you have undertaken. The decision to proceed to purchase must be approved by CCC on a case by case basis. In circumstances where it is evident that more than one tender could be sought, there may be a requirement to advertise via Sell2Wales.

Goods and Services

Above £173,934

If a contract for Goods or Services is likely to **exceed £173,934** the **applicant must inform the project manager** to determine whether the contract will be subject to EU Public Procurement Directives.

Works

Above £4,348,350

If a contract for Works is likely to **exceed £4,348,350** the **applicant must inform the project manager** to determine whether the contract will be subject to EU Public Procurement Directives.

It is possible for you to advertise on the National Procurement website, www.Sell2Wales.co.uk if you are in a situation where you have difficulty in identifying suppliers and/or would like to vary or attract new suppliers to quote or tender. Advertising via Sell2Wales is considered to be best practice, however you may feel that you are better able to identify potential suppliers who could provide the best overall offer.

N.B.

- **Failure to observe the relevant procedures outlined above will be considered non-compliant and may lead to a withdrawal of the grant offer and potential claw-back of funding.**
- **In cases where you are unable to satisfy the requirements of these procedures you must always inform Carmarthenshire County Council.**
- **If you have any queries as to how these procedures should be applied, you should contact Carmarthenshire County Council for clarification and further guidance.**



Avoiding conflicts of interest

We recognise that it is possible that applicants / developers or persons connected with them (such as relatives, business partners or friends) may wish to tender for a contract being offered by the applicant / developer. This is acceptable, but applicants will need to ensure that the tendering process in an open, transparent and fair manner, as outlined above, which does not give one person or company tendering any advantage over another, which arises from the process.

If an applicant / developer or any person connected with them, has an interest in any of the potential bids for a contract offered:

- that applicant / developer, person or party with an interest must declare that interest in writing to the Project officer.
- that person or party with an interest should take no part whatsoever in any of the tender evaluation procedures;

Procurement Terminology

- **Contract:** an agreement between the purchaser and the supplier that is enforceable by law.
- **Competitive Source:** an independent provider bidding against another independent provider
- **Goods:** are material items i.e. equipment, food, vehicles etc
- **EU Public Procurement Directives:** are rules and regulations that Public Sector organisations must adhere to when procuring Goods, Works and Services over a certain value threshold (£173,934 for Goods and Services and £4,348,350 for Works contracts) - whereby an official Tender Exercise in accordance with the European Public Procurement Directives should be undertaken.
- **Evaluation:** a method of determining which offer provides the best value for money in accordance with the pre-determined evaluation criteria
- **Evaluation Criteria:** A list of key requirements taken from the specification that will enable suppliers to explain how they intend to deliver the requirement which will be evaluated. The criteria by which the most economically advantageous tender will be determined is based on a combination of price/cost and quality criteria.
- **Evaluation Panel** - It is best practice to establish an evaluation panel to undertake the evaluation exercise. It may be appropriate to have a cross functional team as a panel. Panel should agree specification and evaluation criteria. Panel should be consistent throughout each stage of procurement exercise
- **OJEU (Official Journal of the European Union):** is a publication in which all public sector contracts valued over a certain monetary threshold (currently (£173,934 for Goods and Services and £4,348,350 for Works contracts) must be published
- **Sell2Wales:** is a National Procurement Website where all public sector contracts are advertised. Third Party Grant Recipients can also advertise via the website free of charge, please email support@buy4wales.co.uk for further information.
- **Services:** tasks undertaken by people i.e. consultancy services, translation services etc
- **Specification:** this is a written statement that defines the requirements. The specification will vary according to the work, product or service concerned. For a simple product the specification may be a brief description, while in the case of a complex requirement it will be a comprehensive document.
- **Tender:** is the document compiled by a potential supplier in response to an invitation to tender. It sets out general information demonstrating the capability and eligibility of the supplier - including detailed information about how they propose to fulfil the specifications of the requirement.
- **Works:** include landscaping, construction, building works etc

Do's and Don'ts of Tendering



Do's

- ensure that any potential conflicts of interest are declared at the earliest opportunity.
- comply with the appropriate rules
- ensure that the specification is precise and not in excess of the requirements.
- ensure that the Evaluation Criteria is directly relevant to the subject of the contract
- ensure that quotes/tenders are evaluated on a 'like for like' basis.
- complete and retain full records for future reference and audit purposes.
- ensure that you treat suppliers in an open, transparent and non-discriminatory manner.

Don'ts

- Don't skew the specification to eliminate or to discriminate against suppliers.
- Don't change the scope of the specification once distributed.
- Don't change the evaluation criteria during the process.
- Don't give companies too short notice to quote.
- Don't enter into too much detail verbally with suppliers regarding specific questions.
- Don't reveal prices to potential suppliers.
- Don't breach confidentiality.
- Don't open quotes/tenders in advance of the deadline.
- Don't consider submissions received after the deadline.

Annex 2

Welsh Language Standards (Welsh Language (Wales) Measure 2011)

The Welsh Language Standards Compliance Notice places a statutory requirement on Carmarthenshire County Council to ensure that all grants it awards has a positive effect on opportunities for persons to use Welsh, and the Welsh language is not treated less favourably than English. To meet these requirements, you must make every effort to do the following:

- *Operate bilingually, giving Welsh a high visual presence and status at every opportunity (promotional materials, posts, press releases)
- *Communicate bilingually with the public (emails, press releases, phone call letters)
- *Collaborate with partners who promote the Welsh language (Mentrau Iaith, Urdd, Welsh for Adults)
- *Ensure that there is a workforce with Welsh language skills, or other arrangements in place, that will enable activity in accordance with the Standards
- *Provide services in person or online in Welsh
- *Demonstrate consideration of the linguistic nature of the geographical area

<https://www.carmarthenshire.gov.wales/media/1223639/the-welsh-language-in-business.pdf>

These are examples of commitments that the applicant may make in order to provide in accordance with the Standards. **This list is not exhaustive but rather offers suggestions, and the candidate could suggest other commitments if they so wish.**

Applicants will be expected to consider the relevance of the below to the work they want to achieve through the grant and to commit to as much as possible in line with the size of the organisation's turnover, and the size of the funding application.

Please note however that any organisation employing more than 50 members will be expected to make a significant commitment to the Welsh language, aiming to achieve what



is in the list

below. Every situation will be considered individually, and advice and support will be available to candidates.

Applicants will be expected to set out their commitments to the Welsh language in their answer the questions on the application form and, once agreed with the grant officer, they will be included as terms and conditions for the successful applicant.

1.The organisation

We will map the organisations current capacity to deliver in Welsh
We will strive to increase the organisations capacity to provide in Welsh either by employing staff with Welsh language skills, by using volunteers with Welsh language skills or by working in partnership with another organisation who can provide in Welsh
We will ensure that we have arrangements in place to provide materials in Welsh
We will consider Welsh language provision from the outset, when planning the provision
We have a Welsh Language Policy or Action Plan that outlines our commitment to the Welsh language in everything that we do
We are a Welsh medium organisation that administer and deliver through the medium of Welsh

2.Publicity

We will publish all publicity materials in Welsh, electronically and on paper. We will ensure that the Welsh promotional materials go out at the same time as English, to the same standard and with the Welsh language in a position in which it will be read first
We will promote our provision / service to a Welsh-speaking audience clearly indicating that there is a Welsh or bilingual provision available
We will encourage Welsh speakers to get involved / use our service / project through the medium of Welsh
We will promote the Welsh language in all activity
Our organisation's Welsh speakers will wear badges that indicate that they can speak Welsh and encourage people to speak Welsh
We will create a Welsh or bilingual identity for my project / service.

3.Public engagement

We will communicate general message with the public bilingually



We will offer to communicate in Welsh with individuals and then communicate with them in the language they require
We will provide our activity in Welsh
We will deliver our activity bilingually, ensuring that Welsh is treated as favourably as English
If an element of the activity cannot be provided in Welsh for lack of personnel, we will make every effort to ensure that Welsh is treated equally favourably as English, using Welsh facilitators or simultaneous translation for example, or by working in partnership with other organisations
We will promote the Welsh elements of our provision

4.Ensuring a positive impact on the Welsh language

We have an understanding of the linguistic situation of the county and we understand the need to promote the Welsh language
We will offer Welsh language provision rather than waiting for someone to request it
We will be engaging with Welsh-speaking communities (geographical or otherwise)
We will ensure that our provision does not have a negative impact on overall Welsh language use in the county, including ensuring that our provision does not encourage Welsh speakers to engage with each other in English because of our provision
We will ensure the use of Welsh in all our provision including by those who are less fluent
Our activity will provide an opportunity for people to use their Welsh language or develop their Welsh skills
We will collaborate with partners who promote the Welsh language (Enterprises, Urdd, Young Farmers, Meithrin, Cymraeg i Blant, Welsh medium Schools, Welsh for adults, chapels, choirs, local newspapers, forums and networks that promote the Welsh language)

CYFARFOD PENDERFYNIADAU AELOD CABINET DROS ADFYWIO, HAMDDEN, DIWYLLIANT A THWRISTIAETH

11 MAWRTH 2024

Yr Aelod o'r Cabinet	Y Portffolio:
Y Cyng. Hazel Evans	Aelod Cabinet dros Adfywio, Hamdden, Diwylliant a Thwristiaeth

<p align="center">CRONFA GYLLID WEDI'I THARGEDU</p> <p>Y Pwrpas: I ystyried ceisiadau a gyflwynir o dan y Gronfa Gyllid a Dargedir</p>		
<p>Yr Argymhellion / Penderfyniadau Allweddol Sydd Eu Hangen: I gymeradwyo 5 cais a gyflwynwyd o dan y Gronfa Gyllid a Dargedir:</p>		
<p>Y Rhesymau: Mae'r Gronfa Cyllid wedi'i dargedu yn cefnogi datblygiad cymunedau cynaliadwy o fewn y sir.</p>		
<p>Y Gyfarwyddiaeth Enw Pennaeth y Gwasanaeth: Jason Jones</p> <p>Awdur yr Adroddiad: Caroline Owen</p>	<p>Swydd: Pennaeth Adfywio, Polisi a Digidol</p> <p>Cydlynnydd Biwro</p>	<p>Cyfeiriad E-bost: iajones@sirgar.gov.uk</p> <p>caowen@sirgar.gov.uk</p>

Declaration of Personal Interest (if any):

None

Dispensation Granted to Make Decision (if any):

N/A

(If the answer is yes exact details are to be provided below:)

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:	

CABINET MEMBER DECISIONS MEETING FOR REGENERATION, LEISURE, CULTURE & TOURISM

EXECUTIVE SUMMARY

TARGETED FINANCE FUND

1. BRIEF SUMMARY OF PURPOSE OF REPORT

Purpose

To consider applications submitted under the Authority's Targeted Finance Fund.

Background

Carmarthenshire County Council's Bureau Team manages a discretionary finance fund for community led projects that deliver on economic growth in line with key strategies.

Eligible applicants

Organisations invited to apply are those identified as an existing or emerging key account organisation. Key account organisations include existing social enterprises, emerging social enterprises, charities, voluntary/community organisations, town councils and partnerships.

The Targeted Finance Fund supports projects that aim to:

- Encourage third sector organisations to create and safeguard sustainable jobs or provide skills/ training opportunities to include volunteering that will support people back to work.
- Promote and facilitate new social enterprise start-ups and entrepreneurship, encourage and stimulate higher levels of Social Enterprise development and social innovation.
- Empower the third sector within Carmarthenshire to take a role in the development, delivery and testing of new approaches to public sector delivery.

A maximum £20k grant is available up to a maximum 80% of total project costs.

The Bureau accepts applications on a rolling basis. All projects must be delivered within Carmarthenshire.

Recommendation:

To approve 5 applications which have assessed by the internal Grants Panel and have been recommended for approval. The total grant request is £78,398. **Please see Annex 1 for details.**

OTHER OPTIONS AVAILABLE AND THEIR PROS AND CONS

The option of not approving these projects in whole or part is open to Cabinet Member. However, non-approval will mean that local communities will lose out on the opportunities identified.

DETAILED REPORT ATTACHED?

Applications (Annex 1)

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 Digital

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	Physical Assets	Bio-diversity & Climate Change
YES	YES	YES	NONE	YES	NONE	NONE	NONE

1. Policy

The Targeted Finance Fund complements other funding streams being delivered by Carmarthenshire County Council and other external funders which increases investment into the area.

The Bureau is satisfied that the grant award recommendations are in line with published policy and strategic direction of the authority, in particular the Corporate Strategy and Well-being Objectives. The grant awards will also support the Authority's Vision Statement by Making our communities and environment, healthy, safe and prosperous places to live.

2. Legal

All applicants will be issued with grant agreement letters which will set out the terms and conditions of the grant.

3. Finance

The Bureau is satisfied there is sufficient budget available in 2023/24 to support the proposed recommendations.

4. Risk Management

Risks will be managed on an on-going basis through regular dialogue and monitoring between the Bureau and third-party applicants.

CONSULTATIONS

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

Signed: Jason Jones

Head of Regeneration, Policy and Digital

1. Scrutiny Committee

N/A

2. Local Member(s)

County Councillor Denise Owen is fully supportive

County Councillor Kim Broom is fully supportive

County Councillor Sue Allen is fully supportive

County Councillor Andrew Davies is fully supportive

County Councillor Ann Davies is fully supportive

3. Community / Town Council

as per as per Annex 1

4. Relevant Partners

as per as per Annex 1

5. Staff Side Representatives and other Organisations

N/A

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

Title of Document	File Ref No.	Locations that the papers are available for public inspection
Targeted Finance Fund application forms	TFF-23-06 TFF-23-07 TFF-23-08 TFF-23-09 TFF-23-10	County Hall, Carmarthen. SA31 1JP

Mae'r dudalen hon yn wag yn fwriadol

Targeted Finance Fund 2023 – 2024
Report Value - £78,398.67

1 of 5

Application Reference: TFF-23-06

Project Title	Redevelopment of Llanybydder Old School into a Business Wellness Hub
Applicant	Llanybydder Old School Community Centre
Ward	Llanybydder
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment a • Emerging projects that have the potential to create jobs a • Third sector organisations that deliver vital services within our communities a
Project Description	<p>The priority focus of the Llanybydder growth plan team is to secure capital investment to create a centre that supports the economic growth of the town, by providing a space for business to trade by means of small units within the existing Old School located within the town. The redevelopment of Llanybydder Old School will act as a driver to retain economic activity within the town and as a catalyst for the development of new businesses, both creating and safeguarding jobs. The creation of fit for purpose space ensuring reliable digital connectivity accompanied by a programme of support delivered from the facility will in turn enable the economy of the town to grow.</p> <p>The project proposals are to develop the old school into a Wellness and business hub for the town and the surrounding rural villages and areas. The charity would continue to oversee and manage the facility with the day to day running of the centre operating as a social enterprise model. The social enterprise would be the umbrella under which following 7 aspects of the facility operate:</p> <ul style="list-style-type: none"> • Working spaces / micro units • Learning & personal development hub • Group activity space hire • Meeting / conference facility hire. • Function / event space hire • Community gym • Café <p>Following many meetings with the 10 Towns Growth team and consultations with the people of Llanybydder it became evident that the town is lacking a community/event space. Many of the town stakeholders have noted that there is nowhere for the youth to spend their time in the evenings and weekends, hence the increase in anti-social behaviour and damage to street furniture.</p>

	<p>Funding support from TFF would enable the trustees to complete their project and open the Old School as a multi-use space for all ages.</p> <p>The trustees are therefore proposing to offer a safe welcoming space for these youths to spend their time and get them engaged in the community centre. Whether this be by attending a youth club or fitness classes etc</p> <p>The trustees have appointed Bell Designs as their Quantity Surveyor (QS). The QS has created new designs for the Old School to comply with current building regulations and has submitted a change of use application to the planning department for a cafe. Tender packs were sent to potential builders, two tenders were returned, and the QS will be leading and managing this project on behalf of the trustees.</p> <p>The trustees have successfully secured funding from the 10 Towns revenue fund for a town development co-ordinator until end of December 2024, this individual will be responsible for drawing up a tariff for room hire, contacting potential businesses to discuss the micro-business space and creating a marketing campaign for the hub. The trustees are committed to making this project sustainable and ensuring that this officer is kept in post to co-ordinate the hub as the four trustees are all volunteers.</p>
Economic Benefit	<ul style="list-style-type: none"> • Number of individuals into training/education - 100 • Number of individuals into volunteering - 0 • Number of community groups/organisations assisted – 1 • Number of social enterprises created - 0 • Number of jobs created - 2 • Number of jobs safeguarded – 0 • Public and private leverage funding - £175,000 • Increased turnover/profitability - £50k
Total Project Cost	£195,000.00 – Net
Eligible Capital	£195,000.00 Full build as detailed in bill of Quantities.
Eligible Revenue	Nil
Ineligible Costs	Nil
Amount and % of grant requested.	£20,000 @ 10.2 %
Match funding	£175,000.00 Ten Towns - £100k – Secured. Shared Prosperity Fund - £75k - Secured.
Evidence of Need / Community Engagement	<p>Extensive consultation has been carried out online and face to face meetings with the people of Llanybydder, supporting evidence provided.</p> <p>Over a period of two years, several consultations were held with the people and were carried out on a face-to-face basis with 6 focus groups, through forms and via social media. Over one hundred responses were received with similar themes running throughout which showed a need for the following facilities within the town:</p>

<p>Cllr and Officer Consultations Undertaken</p>	<p>By redeveloping the Old School which includes the main hall, loft space and back room, this will enable the trustees to offer a more diverse range of services for the community/businesses. These services include:</p> <ul style="list-style-type: none"> • Commercial kitchen space – for small businesses to cook & bake. • Community café • Main hall space – for weddings, concerts, keep fit classes, market day and events. • Micro-business units – shared working space for small businesses • Reliable broadband – for businesses and community meetings • Growing space – allotments available to the community for growing their own produce <p>All the above services will be on offer for a fixed price for community and businesses and will generate an income for the trustees. This will enable them to put the income back into the Old School and sustain a part time roll for a co-ordinator and cleaner.</p> <p>Local businesses were consulted in 2021 via Chilmark Consulting and Carmarthenshire County Council to find out what they needed to support their businesses or help with startups and this plan responds to The Economic Growth Plan and their recommendations.</p> <p>Cllr Denise Owen – is fully supportive of the project.</p>
<p>Recommendation</p>	<p>Award - £20,000</p>
<p>Subject to:</p>	

Application Reference: TFF-23-07

Project Title	Project Management for development of Canolfan Prosesu & Sychu Bwyd Trimsaran
Applicant	Tetrim Teas
Ward	Trimsaran
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment ✓ • Emerging projects that have the potential to create jobs✓ • Third sector organisations that deliver vital services within our communities✓
Project Description	<p>This project is to create a Food Processing and Drying Centre, for both pan-Wales food businesses, local businesses, individuals, and community groups, following discussions which have been undertaken with Tetrim Teas, Madarch Cymru, Cleobury PM & Aberystwyth University, which identified the need for a commercial food drying/processing centre in Wales, for perishable goods such as fruit, vegetables, herbs, flowers, microgreens, mushrooms etc.</p> <p>There is a derelict community asset at the heart of Trimsaran, a deprived village in Carmarthenshire and they wish to locate to the old Miners' Welfare Hall, which they have secured a long-term lease from the Community Council bringing the building back to life with profit shares to the community, which will also enable the Community Council to renovate the second hall for community use.</p> <p>The capital funding would be spent on reinstating and renovating a community asset and bringing it back from a dangerous eyesore at the heart of the community.</p> <p>The revenue fund will support with a project manager role for 10 months, with experience of project managing refurbishment and construction projects and be familiar with the project needs and food grade requirements, to oversee the refurbishment of a disused and dilapidated community asset to be refurbished as the home of the Food Processing and Drying Centre.</p> <p>Two key areas of value:</p> <ul style="list-style-type: none"> • This type of business is greatly needed in Wales. If situated in the village, this could offer low, medium, and high-skilled employment in a deprived area with very poor transport links, limiting job opportunities. This could bring in new employment and community benefits for the local community, all linked to wellness and health-related products, therefore there would be a positive knock-on effect in the community. • Bringing a community asset back to life for the area and enabling the Community Council to repair the remaining part of the building for their own use. <p>Long term and wider community</p> <p>Universities and Colleges linked to the innovative R&D unit would benefit the</p>

	<p>food projects involved and be benefitted in return through an outreach facility linked to a commercial food processing unit. This could also become a networking/innovation opportunity and a space for researchers to base themselves and link with the companies that are using the unit to develop further public funding proposals.</p> <p>It is not only a needed resource for Wales, but it also directly supports the local ambition around a circular economy, developing a stronger food and drinks industry in the county, Welsh language employment opportunities and strengthening the local economy – a Sir Gar £. Profit would remain in Sir Gar and Wales and would ultimately stop this profit share from leaving Wales as currently there is a gap in the market for a Wales-based food drying and processing Centre.</p> <p>Tetrim Teas will continue as a not-for-profit tea manufacturer, but the food processing and drying centre would be an affordable next step in the offering.</p>
Economic Benefit	<ul style="list-style-type: none"> • Number of individuals receiving skills and training - 120 • Number of social enterprises created – 3 • Number of volunteering opportunities created - 3 • Number of jobs created –1 • Jobs safeguarded – 4 • Completed building renovation - 1 • Public and private leverage funding £149,789.00
Total Project Cost	£169,789.00 – Net
Eligible Capital	<p>£134,814.00</p> <p>£115,000 – Renovation</p> <p>£19,564 – Equipment</p> <p>£250.00 – Building change of use fee</p>
Eligible Revenue	<p>£34,975.00</p> <p>Project Manager Salary & Associated costs</p>
Ineligible Costs	Nil
Amount and % of grant requested	£20,000 @ 11.8%
Match funding	<p>£149,789.00</p> <p>£115,000 – SPF Sustainable Communities – applied</p> <p>£34,789.00 – Own funds secured</p>
Cllr and Officer Consultations Undertaken	<ul style="list-style-type: none"> • County Councillor Kim Broom – Trimsaran Ward • Tetrim Business Plan – Financial Projections 2023-2026 • Group worked with authority on community engagement in 2022-23 to hear directly from communities of growing spaces.
Evidence of Need / Community Engagement	<p>There are no commercial food drying and processing centres in the region, or in Wales, of this kind. Therefore, this would be a unique offering bringing benefits to a deprived community through increased job opportunities, health benefits from the outputs, and profits share benefits.</p> <p>The letters of support show's that there is a definite need for such a facility. There is support from within the community and commercial opportunities</p>

	<p>from national companies that would need the facility (many currently divide up areas of need or give their work to organisations outside of Wales).</p> <p>Having worked with the local authority on community engagement in 2022-23 and hearing directly from communities of growing projects and the need to be able to process food grown in the county somewhere local to keep food miles low, it seems there are huge plus points to so many organisations across the region and beyond.</p>
Recommendation	Award - £20,000
Subject to:	Securing - SPF Sustainable Communities Round 4 funding

Application Reference: TFF-23-08

Project Title	Roof Refurbishment
Applicant	Whitland Memorial Hall
Ward	Whitland
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment a • Emerging projects that have the potential to create jobs a • Third sector organisations that deliver vital services within our communities a
Project Description	<p>Whitland Memorial Hall was built in 1927 “to be used in perpetuity as a place of recreation and social intercourse for the benefit of the inhabitants of the Town of Whitland without distinction of sect or politics”. In the hall, there are tablets with the names of the fallen in the World Wars, and every year on Remembrance Day a service is held at the Hall. The hall comprises 2 large rooms, kitchen, toilets, and a couple of storage spaces.</p> <p>Since 2010, when the Hall underwent extensive refurbishment, its Management Committee has worked hard to engage with the community and facilitate the use of the hall by a variety of persons, groups, organisations, etc., the hall is now extensively used, besides the regular users the hall is also used for one-off meetings and workshops, birthday parties, exhibitions, etc.</p> <p>The Management Committee is committed to maintain the fabric of the hall not just for the current generation but in creating a sustainable building to serve many future generations. In recent years it has become obvious that the existing roof needed to be investigated, to avoid further deterioration and risk that the building becomes not fit for purpose. Now, there are no major holes or gaps on the roof causing leaks and damage, due to the small repairs carried out but it is important that steps are taken before it becomes irreparable, and the Hall loses all the work done so far to be the home to so many activities and groups.</p> <p>To further increase the chances of sustainability they would use the opportunity created by the exposure of the roof space to add external insulation over and/or between its rafters to reduce heat loss. Insulating a pitched roof over and between the rafters is a common method chosen for re-roofing existing buildings as it provides superior thermal performance for the building, giving an airtight continuous layer of high-performance insulation and results in a well-insulated loft space.</p> <p>Whilst having a “new and better insulated roof” cannot be claimed to be a new service it certainly will enhance and improve what the Hall already provides, enable us to further explore new ideas and initiatives which without a doubt will guarantee its future sustainability.</p>
Economic Benefit	<ul style="list-style-type: none"> • Number of individuals into training/education - • Number of individuals into volunteering - • Number of community groups/organisations assisted – 1

	<ul style="list-style-type: none"> • Number of social enterprises created - • Number of jobs created - • Number of jobs safeguarded – 1 • Public and private leverage funding - £40,000
Total Project Cost	£49,250.00 - Gross
Eligible Capital	£49,250.00 Roof Refurbishment & Insulation
Eligible Revenue	Nil
Ineligible Costs	Nil
Amount and % of grant requested.	£19,250.00 @ 39%
Match funding	£30,000.00 Own funds secured - fundraising
Evidence of Need / Community Engagement	<p>Engaging with stakeholders and securing their support was the most appropriate approach, given the nature of this project, many letters of support have been received, confirming their support with the following statements.</p> <p>Whitland Community will benefit from the project since everyone in the Town of Whitland and surrounding area is able to access and use the Hall. As it can be seen by the list of current regular activities and users, the Hall already caters for a very wide range of activities, ages, and interests, ongoing, encouraging variety and diversity since the Hall will be in better position to guaranty continuity and sustainability.</p> <p>The project will give us a community building for the next 100 years. Furthermore, the addition of roof insulation will contribute towards further energy efficiency and further sustainability.</p>
Cllr and Officer Consultations Undertaken	Cllr Sue Allen is fully supportive of the project delivery.
Recommendation	Award - £19,250.00
Subject to:	

Application Reference: TFF-23-09

Project Title	IT Modernisation Project
Applicant	Myddfai Trading Company Ltd
Ward	Llangadog
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment. ✓ • Emerging projects that have the potential to create jobs✓ • Third sector organisations that deliver vital services within our communities✓
Project Description	<p>Myddfai Trading Company Ltd is a limited company which has been operating as a social enterprise for over 12 years, selling luxury toiletries and gifts with a social conscience. With products available online, in retail outlets and at holiday accommodation, they offer a range of hair and body, bath and home fragrance products.</p> <p>Their mission is to provide employment and work experience opportunities for vulnerable people from the local community. By working alongside the organisation, the team members gain work experience, social interaction, and confidence in a safe and comfortable working environment.</p> <p>The Company has seen significant growth in recent years, however further growth is limited by current capacity. The purpose of the project is to upgrade information technology infrastructure to increase efficiency, speeding up administration and sales processes. The project will also allow the group to print their own high-quality labels for small run product lines, thereby reducing their reliance on external printers and reducing overall day to day costs.</p> <p>This will enable the business to develop to the next stage by increasing capacity; developing new products; investing in new equipment; and providing more employment and work experience opportunities in the local community. As well as this, with increased raw materials and electricity costs, the group aim to keep its pricing competitive, but to do this, costs and overheads must reduce, with future sustainability being at the forefront of the company.</p> <p>The funding will replace old and outdated computers, also purchasing a specialist label printer, enabling production of high-quality product labels in-house, which will provide employment for a new member of staff, also enabling existing staff to work more productively and improve on business efficiency.</p> <p>The upgrading of their IT systems and the introduction of a label printer will enable them to increase their current product range as currently it is not financially viable for them to produce small runs of new products, as they would not achieve economies of scale on label production.</p> <p>This project will mean that they will be able to respond quickly to changes and developments in the marketplace for toiletries, assuring future sustainability of the company and of all its products and services.</p>

Economic Benefit	<ul style="list-style-type: none"> • Number of individuals into training/education - 25 • Number of community groups/organisations assisted - 1 • Number of social enterprises supported - 1 • Number of jobs created – 1 • Public and private leverage funding - £947.17
Total Project Cost	£4,735.84 - Net
Eligible Revenue	£4,735.84 Computer Speakers, thermal label printer, colour printer, wall mount bracket, IT software & hardware
Ineligible Costs	N/A
Amount and % of grant requested	£3,788.67 @ 80%
Match funding	£947.17 Own Funds secured
Cllr and Officer Consultations Undertaken	<ul style="list-style-type: none"> • County Councillor Andrew Davies – Llangadog Ward • Myddfai Trading Company Ltd Business Plan 2021-2023
Evidence of Need / Community Engagement	<p>The organisation is the only kind in the area to be creating and providing the products that they sell, as well as the work experience opportunities. They are also aware and confident that from the growth in their customer base, that there is a need and demand for Welsh-made branded toiletries.</p> <p>The projected growth of the business will enable continued employment and work experience opportunities over and above those already provided. They have been informed by several of the organisations they work with that they struggle to find meaningful work experience opportunities for their residents and students, and they value the opportunities that the Company provides.</p> <p>Project beneficiaries are local people seeking employment, including people with learning difficulties, who often find it difficult to secure meaningful employment. The project will also benefit those who are unable to undertake paid employment and who benefit from supervised work experience, this in turn will benefit the local economy.</p> <p>The group actively promote employment and work experience opportunities for people with additional needs within the local community and this is fundamental to the company's ethos as a social enterprise.</p>
Recommendation	Award - £3,788.67
Subject to:	

Application Reference: TFF/23/10

Project Title	Battery Storage and Heat Pump Upgrade
Applicant	Llanarthne New Village Hall
Ward	Llanddarog
Key Account Management	<p>The Targeted Finance Fund is a discretionary fund available to Key Account Management (KAM) clients. For an organisation to become a KAM client they must be a third sector not for profit organisation that falls into one of the following 3 categories:</p> <ul style="list-style-type: none"> • Existing social enterprises that have the potential to grow, be sustainable and create employment ✓ • Emerging projects that have the potential to create jobs✓ • Third sector organisations that deliver vital services within our communities✓
Project Description	<p>When the Village Hall was constructed in 2008 a solar PV array and water river source heat pump was installed which has been very effective in its operation. However, a recent review of the electricity costs has revealed an increase in annual costs from £2,700 to £7,500. In seeking to reduce this cost, exploiting further green technologies now available to attain their net zero ambitions the Hall Committee wish to install two additional elements to the Hall's heating system.</p> <p>During weekdays the majority of the Hall's utilisation tends to be in the evenings when the solar panels do not produce energy. Currently, the excess energy produced by the panels during the day is simply exported to the national grid. Whilst the Hall benefits from an income stream for this generated and exported electricity, the rate received is far less than the rate charged for the additional electricity used by the Hall.</p> <p>Funding is required for the installation of a Storage Battery system such that excess electricity generated in the day can be utilised in the evening. The second element is the installation of an additional solar thermal system for the efficient heating of water used in the Hall's kitchen, toilets, and shower facilities.</p> <p>The additionality provided is a significant cost reduction in the operation of the Hall, enhancing its resilience and sustainability. The cost reduction achieved will enable the Hall to maintain or reduce the charges levied on hirers whilst also enabling the continuity and cost reduction of community services such as the Warm Hub, free use for eligible users etc.</p> <p>The proposed installation is an enhancement to the green technologies already adopted by the Hall and will significantly contribute to the carbon footprint reduction sought. The technologies requested are proven, readily available and are already used in similar environments. The facilities of the Hall and the provision enabled therein are in high demand and are competitively priced. There is no duplication of such provision in the direct locality, and it does not displace any commercially available resources.</p> <p>The Hall Committee anticipate the Towy Valley Cycle path will provide greater footfall to the Hall and increase demand on its facilities. A recent extension to the Hall has increased usage significantly enabling several</p>

	functions to be hosted simultaneously. However, the financing of the extension has absorbed the financial reserves of the Hall and without the grant funding sought the proposed installation would not proceed.
Economic Benefit	<ul style="list-style-type: none"> • Number of individuals into volunteering - 20 • Number of individuals into employment • Number of community groups/organisations assisted - 23 • Number of jobs safeguarded – 2 • Increased users of facility - 40 • Public and private leverage funding – £3,840.00
Total Project Cost	£19,200.00 - Gross
Eligible Capital	£19,200.00 £8,500 – Battery storage system £10,700 – Solar thermal heating system
Amount and % of grant requested	£15,360.00
Match funding	£3,840.00 Own funds secured
Cllr and Officer Consultations Undertaken	<ul style="list-style-type: none"> • Cllr. Ann Davies • Sam Palmer – Project Officer Towy Valley • Simon Charles – Transport Strategy & Infrastructure Manager
Evidence of Need / Community Engagement	<p>The hall and its facilities are in high demand, utilised seven days a week with a broad range of community classes, a warm hub facility, hire by commercial and voluntary users in the week and private hire on weekends. The Hall and its charitable arm support a thriving community engagement programme all year with a diverse range of offering for toddlers through to senior citizens.</p> <p>The evidence for need is derived from the monitoring of expenditure over the period from its construction to today. Without installing the identified equipment, the excessive energy costs, currently being absorbed by extensive fund-raising activity, would have to be passed on to users. Research has identified that such cost increases would render some provision non-viable reducing key learning, social and voluntary activity in the community.</p> <p>Consultation has been undertaken with other similar venues utilising the technology and cost reduction data analysed. The community is kept informed of the Hall's net zero ambition with a continuous display providing energy generation data and cost reduction achieved.</p> <p>A survey of users evidenced overwhelming support for the installation. The Hall is also viewed by the community as a test bed for such technologies and has influenced many householders to invest in similar technologies.</p>
Ownership/Lease	Ownership Registered Charity -1080289
Recommendation	Award - £15,360.00
Subject to:	

Yn rhinwedd paragraff(au) 14 o Ran 4 o Atodlen 12A o ddeddf Llywodraeth Leol 1972 fel y'i diwygiwyd gan
Orchymyn Llywodraeth Leol (Mynediad at Wybodaeth) (Amrywio) (Cymru) 2007

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