

APPENDIX C

**CHARGING DIGEST - Housing Services**

2016/17 Actual	2017/18 Budget	2018/19 Budget	Business Unit	Service Provided	2017/18 Charge Levied			2018/19 Proposed Charge			Comments
					Fee £	Discounted Fee for LAW Affiliated £	Variation Fee £	Fee £	Discounted Fee for LAW Affiliated £	Variation Fee £	
8,044	57,826	59,156	<b>Housing Multiple Occupation</b>	Type of Property							
				Single Let	240.00	180.00	20.00	240.00	180.00	20.00	
				2 Flats	360.00	280.00	20.00	360.00	280.00	20.00	
				3 Flats	480.00	400.00	40.00	480.00	400.00	40.00	
				4 Flats	600.00	520.00	60.00	600.00	520.00	60.00	
				5 Flats	720.00	640.00	80.00	720.00	640.00	80.00	
				6+ Flats	840.00	760.00	100.00	840.00	760.00	100.00	
				3 Sharing	380.00	300.00	20.00	380.00	300.00	20.00	
				4-6 Sharing	520.00	440.00	40.00	520.00	440.00	40.00	
				7-10 Sharing	660.00	580.00	60.00	660.00	580.00	60.00	
				11+ Sharing	800.00	720.00	80.00	800.00	720.00	80.00	
			<b>Housing Act 2004 Notice Fees</b>	Enforcement fee	75.00			75.00			Hourly fee
			<b>Empty Properties/Houses into Homes</b>	Land Registry Charge:							
				Loan Value £1-£149,999	50.00			50.00			
				Loan Value £150,000	70.00			70.00			
				Administration Fee:							
				Loan Amount							
				£0 - £50,000	295.00			295.00			
				£50,001 - £100,000	395.00			395.00			
				£100,001 - £150,000	495.00			495.00			
			<b>Mobile Home Site Licensing</b>	Set up Cost:							
				Initial Licence (Year 1)	300.29			300.29			
				Re-licence (Year 5)	0.00			0.00			
				Administration Cost of Licence:							
				Initial Licence (Year 1)	80.09			80.09			
				Re-licence (Year 5)	80.09			80.09			
				Cost per Pitch:							
				Initial Licence (Year 1)	9.73			9.73			
				Re-licence (Year 5)	9.73			9.73			

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**CHARGING DIGEST - Environment department**

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
8,742	2,970	9,230	<u>Planning</u> Administration	<u>Street Naming &amp; Numbering:</u>  Single Dwelling Development up to 5 plots Development 6 - 25 plots Development 26 - 75 plots Development 76+ plots  Renaming street at residents request  Renaming following property conversion Re-issuing naming & numbering following amendments to site plans  Confirmation of postal address  Add a house name to an existing numbered property	25.00 150.00 + 25.00 per plot 150.00 + 20.00 per plot 150.00 + 15.00 per plot 150.00 + 10.00 per plot  150.00 + 25.00 per dwelling in the street  25.00 + 10.00 per flat 150.00 + 25.00 per plot  30.00  25.00	25.00 150.00 + 25.00 per plot 150.00 + 20.00 per plot 150.00 + 15.00 per plot 150.00 + 10.00 per plot  150.00 + 25.00 per dwelling in the street  25.00 + 10.00 per flat 150.00 + 25.00 per plot  30.00  25.00	Proposed new charge in 17/18 - This application did not attract a fee before that. The same process is undertaken for this as an application to change a house name which has a fee of £25
136,727	122,191	139,625	<b>Minerals</b>	Provision of a case officer service in relation to mineral planning applications for new sites or extensions to existing sites	The Planning Application Fee (up to a maximum of £28,500 where SLA in place)	The Planning Application Fee (up to a maximum of £28,500 where SLA in place)	Includes discussions with applicants/agents, consultees and interested parties; preparation of detailed reports to Committee including recommendations; attendance at Committee meetings and Site Inspections; preparation of the Authority's case for any subsequent planning appeal and representation at any hearing or inquiry (provided the decision accords with the case officer recommendation).

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
				Provision of a case officer service in relation to mineral planning applications for variation of conditions and applications for Periodic Review of Conditions	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	
				Pre application discussions with prospective applicants/agents	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	Fee to be refunded if it results in a planning application
				Preparation of Prohibition Orders	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	Includes attendance at any Appeal hearing/inquiry
				Monitoring mineral and landfill sites in accordance with an annual programme established (by agreement) under the provisions of the Town & Country Planning (Fees for Applications and Deemed Applications) (Amendment No 2) (Wales) Regulations 2006	The established monitoring fee (currently £330 for active sites and £110 for dormant sites)	The established monitoring fee (currently £330 for active sites and £110 for dormant sites)	Includes the preparation of reports of monitoring visits, identifying breaches of planning control and advising on appropriate action in respect of breaches of planning control
				Additional site monitoring over and above that identified in the annual programme established at the beginning of each calendar year (by agreement)	27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
				Taking of formal enforcement action considered to be expedient in relation to breaches of planning control identified at mineral sites	27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	
				Preparation and presentation of evidence at any Appeal hearings, inquiry or court proceedings (when not covered by a planning application fee)	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	
				Any minerals/waste work not covered by any of the above categories	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	40.67 per hour (with SLA) 44.73 (without SLA) inclusive of expenses (Manager)  27.90 per hour (with SLA) 30.70 (without SLA) inclusive of expenses (Planning Officer)	
27,315	12,362	22,876	<b>Development Management</b>	Chargeable Pre-application and post consent advice in relation to Developments of National Significance (DNS) (Planning Wales Act 2015) and Nationally Significant Infrastructure Projects (NSIP) (Planning Act 2008)	Subject to individual planning performance agreements/Service level agreements	Subject to individual planning performance agreements/Service level agreements	Process agreed at Full Council on the 25th January 2017
456,394	527,435	538,459	<b>Building Control</b>	Building Regulation Charges	Costs on a case by case basis - quotations available directly from the Building Control Section	Costs on a case by case basis - quotations available directly from the Building Control Section	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
225	1,480	1,514	<b>Forward Planning</b>	Local Development Plan - Charge for Purchase	£75 per copy	£75 per copy	Fixed charge for the purchase of hard copies of the LDP
17,453	25,818	26,412		Provision of an internal Planning consultancy service through the production of Planning and Development Briefs, preparation and submission of Planning Applications (incl. supporting material) and other bespoke planning work to guide developmental considerations and assist in asset disposal.	Costs on a case by case basis - based on hourly rate of officers. Service provided in accordance with signed Service Level Agreements.	Costs on a case by case basis - based on hourly rate of officers. Service provided in accordance with signed Service Level Agreements.	Reflects the ongoing 'not for profit' consultancy arrangement.
0	0	5,115	<b>Conservation - Common Land Fees (New charges)</b>	Correction of a mistake made by registration Authority	0.00	No fee	
				Correction of any other mistake that would not affect the extent of Common Land or Village Green, or what can be done by virtue of a right of common	0.00	159.00	Estimated 6 hours work
				Removing duplicate entry from register	0.00	No fee	
				Updating of names and addresses referred to in a register	0.00	26.56	Estimated 1 hours work
				Updating an entry to take in to account accretion or diluvion	0.00	26.56	Estimated 1 hours work
				Non- Registration of Common Land or Village Green	0.00	No fee	
				Waste Land of the Manor not registered as common land	0.00	No fee	
				Deregistration of certain land registered as common land or as town or village green	0.00	1062.00	Estimated 40 hours work

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**CHARGING DIGEST - Leisure**

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments		
54,718	49,578	50,718	<b>COUNTRY PARKS</b> <b>Pembrey Country Park</b>						
			<b>Riding Centre (Leased)</b>	Riding Centre tacked horses	Season ticket charges to be applied	Normal entry fee or Season ticket prices to be charged	Livery tenant has 2 comps then all other staff & visitors pay		
			<b>Park hire</b> Events Field (old archery site)	Daily hire of: full field Daily hire of: Half field Weekly hire rate: full field Weekly hire rate: half field	Fixed charges replaced with a charge set by Senior Outdoor Rec Manager, Events Manager and Event Co-ordinator to maximise events income taking into account the following (examples) , 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.	500.00 To be discontinued 2500.00 To be discontinued	Rental charge will be applied for activities that do not come under the event bracket (below), for example: weddings; private functions; experiential marketing; caravan rallies with the appropriate insurances etc (in the hire agreement it will state the maximum number of campers for each field).		
			Monk's Head Field	Daily hire of: full field Daily hire of: Half field Weekly hire rate: full field Weekly hire rate: half field		To be discontinued To be discontinued To be discontinued 750.00 To be discontinued 4500.00 To be discontinued			
			Medium Area of Land	Daily Hire Size to be agreed		To be discontinued To be discontinued To be discontinued 300.00			
			Small area of land	Daily Hire Size to be agreed		150.00			
			<b>Major Events</b> within the Park this classifies as event footfall of over 5,000	Rates negotiable depending on scale and location of event		See comments		See comments	Charge set by Senior Outdoor Rec Manager, Events Manager and Event Co-ordinator to maximise events income taking into account the following (examples): 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



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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
309,745	309,900	317,028	<b>MCP field hire / events</b>	<b>Eisteddfod Fields hire</b>	see comments	To be discontinued	Rental charge will be applied for activities that do not come under the event bracket for example weddings, private functions, experiential marketing, circus etc. Fee can be negotiated for larger events as per events charges for PCP
				Daily hire of: full field	see comments	500.00	
				Daily hire of: Full Site (3 Fields)	see comments	To be discontinued	
				Weekly hire rate: full field	see comments	2500.00	
				Weekly hire rate: Full Site (3 Fields)	see comments		
				<b>Charity rates</b>			
				Daily hire of: full field	see comments	To be discontinued	
				Daily hire of: Full Site (3 Fields)	see comments	150.00	
				Weekly hire rate: full field	see comments	To be discontinued	
				Weekly hire rate: Full Site (3 Fields)	see comments	750.00	
				Caravan Rally rates (price per unit)	see comments	To be discontinued	
				Event non commerical	see comments	Car parking	
				Events commerical	see comments	Car parking plus £2 per entrant	
						£25 per hour	
			<b>North Dock</b>	North Dock events hire			
			<b>PCP Caravan and camp site (CCC)</b>	Full Season (with electric)	1750.00	1795.00	1st March to 31st October
				Full Season (non electric)	1100.00	1130.00	1st March to 31st October
				Full Season (with Electric) Returning Customers		1750.00	1st March to 31st October
				Full Season (non Electric) Returning Customers		1100.00	1st March to 31st march
				Full season serviced plot		2100.00	New offering
				Summer Season (with electric)	700.00	720.00	six weeks school holidays
				Summer Season (non electric)	500.00	515.00	six weeks school holidays
				One Month- Summer Season (with electric)	to be discontinued		
				One Month- Summer Season (non electric)	to be discontinued		
				One Month- outside summer season (with electric)	to be discontinued		
			One Month- outside summer season (non electric)	to be discontinued			
			Daily rate peak periods (with electric)	20.00	20.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch	



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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
			<b>PCP General Camping</b>	Daily rate peak periods (non electric)	17.00	17.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch
				Daily rate off-peak (with electric)	18.00	18.00	1/3/2018-31/10/2018 excluding school and bank holidays 2 adults and upto 4 children
				Daily rate off-peak (non electric)	15.00	15.00	1/3/2018-31/10/2018 excluding school and bank holidays 2 adults and upto 4 children
				Serviced Peak		25.00	National School holidays and bank holidays 2 adults and upto 4 children per pitch
				Serviced off peak		22.00	1/3/2018-31/10/2018 excluding school and bank holidays 2 adults and upto 4 children
				Cyclists/Walkers Peak		10.00	No Vehicle 1 man tent
				Cyclists/walkers off peak		7.50	No Vehicle 1 man tent
				Autumn daily rate (non electric) (October)	12.00	To be discontinued	No requirement for this
				Extra Vehicle	5.00	5.00	
				Per Extra Adult	5.00	5.00	
				Group bookings (bona fide charitable organisations e.g. Scouts, guides, church groups etc)	2.50 - 3.50 per head	3.00 per head	Off Peak only. Other times of year field hire will apply
				Group bookings (bona fide Caravan and Camping Clubs) with electric - summer season	20.00	to be discontinued	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.
				Group bookings (bona fide Caravan and Camping Clubs) non electric - summer season	17.00	to be discontinued	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.
				Group bookings (bona fide Caravan and Camping Clubs) with electric - outside summer season	18.00	to be discontinued	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.
			Group bookings (bona fide Caravan and Camping Clubs) non electric - outside summer season	15.00	to be discontinued	Marshalls/deputy marshals for rallies of 20+caravans stay free of charge.	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
				One Man Tent peak season (non electric)	17.00	to be discontinued	pitches will be marked in future pitches will be marked in future pitches will be marked in future Volunteers to help out with maintenance of site during peak periods
				One Man Tent off peak (non electric)	15.00	to be discontinued	
				One Man Tent winter (non electric)	12.00	to be discontinued	
				Pitches for volunteer warden	0.00	0.00	
				Pitches for journalists and media positively promoting P.C.P.	Senior Managers decision	Senior manager Discretion	Signed off by HoS
				Pitches for Seasonal Campsite Staff (Site Wardens)	0.00	0.00	Wardens to stay on site to provide 24-hour security/maintenance cover during season
			Freezer pack freezing	per bag up to 5 packs	2.00	2.00	Service and charge introduced due to demand
			<b>Beach access</b>	Beach Key Fob Entry	35.00	£50 PER YEAR	Fisherman permit required
				Replacement beach Key Fob	35.00	to be discontinued	
			<b>Memorial Bench</b>	Brompton Seat	885.60	885.60	Benches will be available within the
				Grafton Seat	1189.92	1189.92	
			<b>Llyn Llech Owain</b>	<b>Parking/Admission Charges</b>	Please refer to attached	Please refer to attached	
2,600	2,255	2,307		<b>Catering</b>	Externally provided via tender	Externally provided via tender	
			<b>Millennium Coastal Park</b>	<b>Car Parking</b>	Please refer to attached schedule	Please refer to attached schedule	
3,900	4,505	4,609		<b>Catering</b>	Externally provided via tender	Externally provided via tender	
105,817	114,817	117,458	<b>Burry Port Harbour</b>			<u>See comments</u>	<b><u>Charges to remain the same on the basis of limited access/egress. However, if a 2m reduction in silt levels is achieved then charges maybe increased up to a maximum of 5%.</u></b>
			Outer Harbour	<b>Marina pontoons</b>	122.00/metre + VAT	122.00 metre + VAT	12 month contracts to be issued payment by DD
				<b>Commercial Fishing Vessels</b>	110.00/meter +vat	110.00 =VAT	12 month contracts to be issued payment by DD
				<b>Visiting Vessels</b>	1.50 + VAT/ metre a night for up to 14 nights	1.50 = VAT/metre a night for up to 14 nights	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
			West Dock	<b>Swing Moorings</b>	35.00/metre +VAT	£35.00 metre =VAT	Max charges were never applied because of dredging and access limitations to the harbour. Annual charges paid by DD, single instalments or 2 instalments.
			East Dock	<b>Marina pontoons</b>	closed currently (£107/meter + vat	<i>Closed Currently (£107 meter +VAT)</i>	No concessions to existing mooring holders
				<b>Water &amp; waste charges</b>	3.00 + VAT per month per mooring	<i>3.00 =VAT per month per mooring</i>	Charge to cover water rates - generally changed from annual charge to monthly charge
				<b>Key Fobs</b>	Mooring holders charged £15 non-refundable deposit for gate access fobs.	<i>Mooring Holders Charged £15 Non-Refundable Deposit For Gate Access Fobs. access +FOBS.)</i>	Max 2 Fobs/berth
				<b>Parking Tickets</b>	2 free seasonal MCP parking tickets issued per mooring holder	<i>2 free/seasonal MCP parking tickets issued per mooring holder</i>	
				<b>Seasonal Lets - Summer (minimum 6 metres)</b>			
				1 month (28days)	1.25 / metre + VAT per day	<i>1.25/ met =VAT per day</i>	Min 6 metres
				2 months (56 days)	1.05 / metre + VAT per day	<i>1.05/ met =VAT per day</i>	Min 6 metres
				3 months (84 days)	0.85 / metre + VAT per day	<i>0.85/ met =VAT per day</i>	Min 6 metres
				4 months (112 days)	0.75 / metre + VAT per day	<i>0.75/ met =VAT per day</i>	Min 6 metres
				5 months (140 days)	0.65 / metre + VAT per day	<i>0.65/ met =VAT per day</i>	Min 6 metres
				6 months (168 days)	0.60 / metre + VAT per day	<i>0.60/ met =VAT per day</i>	Min 6 metres
				7 months (196 days)	0.55 / metre + VAT per day	<i>0.55/ met =VAT per day</i>	Min 6 metres
				Winter,Oct to Mar (min 6m)(max 168 days)	0.50 / metre + VAT per day	<i>0.50metre VAT morning day</i>	Min 6 metres
			Marina Services	Replacement of severed or worn mooring ropes	10.00 + VAT per vessel & 5.00 + VAT per metre of rope	<i>10.00 5.00 = VAT/per vessel &amp; 5.00 + VAT per metre of rope</i>	
				Baling out of vessel	20.00 + VAT per hr (min of half an hr)		
				Launch/recovery of vessel *	8.00 + VAT per metre each way (min 5m)	<i>8.00 = VAT/per metre each way (min 5m)</i>	*excl crane hire & trailer

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
17,360	18,360	18,782	Catering	Relocate vessel within the marina Miscellaneous labour charges (2man team)	20.00 + VAT 40.00 + VAT per hr (minimum half an hr)	20.00VAT 20 marring VAT 40.00 + VAT per hr (minimum half an hr)	
				Catamarans with a beam of 4.4 mts or more	50% surcharge on mooring fees	50 % surcharge on marring fees	
					Externally provided via tender	Externally provided via tender	
32,814	29,095	29,764	<b>Discovery Centre</b> Catering		Externally provided via tender	Externally provided via tender	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
44,161	46,299	47,364	Ski Slope	<b>Recreational Skiing</b>			
				Adult - Rec Ski	12.50	12.80	
				Junior - Rec Ski	8.50	8.70	
				Adult - Own Equipment	9.00	9.25	
				Junior - Own Equipment	6.75	7.20	
				Student	8.80	8.20	
				OAP/UB40	8.80	8.20	
81,508	81,684	83,563			<b>Instruction</b>		
				Adult Lesson	17.00	17.40	
				Junior Lesson	11.00	11.30	
				Kids Club	8.50	8.70	
				Adult Party	13.00	10.25	
				Junior Party	11.00	7.20	
			Junior School Group	62.00	61.40		
			Junior Group	87.00			
			Private Lesson 1 person	38.00	38.90	50mins + 30 min practice	
			Private Lesson 2 people	54.00	55.25	1 hr + practice	
			Private Lesson 3 people	68.00	71.65	1 hr + practice	
			Private Lesson 4 people	86.00	88.00	1 hr + practice	
			Private Lesson 5 people	102.00	104.35	1 hr + practice	
			Private Lesson 6 people	118.00	120.75	1 hr + practice	
11,831	11,836	12,108		<b>Cycle Hire</b>			
			2 hours - Adult	10.30	8.20	Reduced from 3hrs hire to 2hrs	
			2 hours - Child		5.15	New charge	
			4 hours - Adult		10.25	New charge	
			4 hours - Child		7.20	New charge	
			1 day - Adult	20.30	16.40		
			1 day - Child		10.25		
			Trailer		5.15		
			Tow along - per hr (inc helmet)	5.20	5.15		
			Child seats - per hr (inc helmet)	3.60	3.70		

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	2017/18 Charge Levied £	2018/19 Proposed Charge £	Comments
77,756	78,213	80,012	Golf	<b>Toboggan</b> 1 Ride 3 Rides <b>Pitch and Putt</b> Child, OAP & Unwaged (9 holes) Child, OAP & Unwaged (additional 9 holes) Adult Adult (additional 9 holes) <b>Disc Golf</b> Child, OAP & Unwaged Adult <b>Crazy Golf</b> Child, OAP & Unwaged Adult	  4.20 6.70  3.00 2.00 5.00 3.00  2.50 3.00  2.50 3.00	  2.60 5.20  3.10 2.10 5.10 3.10  2.60 3.60  2.10 2.60	



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2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2017/18 Charge Levied			2018/19 Proposed Charge			Comments
Season Tickets (£)			Pay & Display (£)			SEASON	Pay & Display Charges (£)		SEASON TICKETS		Pay & Display Charges (£)	
						Trailer Park		5.00			5.00	Burry Port Harbour Motorhomes car park being reviewed
						Trailer Park		8.00			8.00	
						Boat & Trailer Season Ticket (Burry Port only)	55.00	N/A	55.00	10.00	N/A	Change to 12 month ticket to be renewed on renewal date at the prices for that year. Also two numbers plates per pass but must live in same household Adding in lost ticket proof of purchase must be shown and reg numbers to match. Lost tickets as per lost policy



APPENDIX C

**CHARGING DIGEST - Leisure**

It should be noted that all charges included within this charging digest are maximum charges

2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2017/18 Charge Levied										2018/19 Proposed Charge						Comments					
Season Tickets (£)			Pay & Display (£)			SEASON		Pay & Display Charges (£)								SEASON TICKETS			Pay & Display Charges (£)								
						MCP general car parks	£35.00 for one vehicle	20.00																		Change to 12 month ticket to be renewed on renewal date at the prices for that year. Also two numbers plates per pass but must live in same household Adding in lost tickets proof of purchase must be shown and reg numbers to match	
						Blue Badge Scheme Holders	Get additional 1 hr free with any ticket purchased in line with CCC parking policy										Get additional 1 hr free with any ticket purchased in line with CCC parking policy										
<b>Pendine Beach Car Parking</b>																											
			28,338	26,804	27,420	Car Park	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	Lost Tickets	For 6 months (Oct-March)	up to 1 hr	up to 2 hrs	up to 4 hrs				all day (max 8hrs)	More choice for users		
							N/A	N/A	1.00	1.60	2.60			3.10	N/A	N/A	N/A	1.00	1.60	2.60				3.10	Charges last increased in 14/15		
						Blue Badge Scheme Holders	Get additional 1 hr free with any ticket purchased in line with CCC parking policy										Get additional 1 hr free with any ticket purchased in line with CCC parking policy										

APPENDIX C

**CHARGING DIGEST - Leisure**

Country Parks Parking Charges

It should be noted that all charges included within this charging digest are maximum charges

2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		2017/18 Charge Levied		2018/19 Proposed Charge		Comments
<u>Pay &amp; Display Charges</u>			<u>Vehs displaying Disabled Blue Badge</u>				<u>Pay &amp; Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	<u>Pay &amp; Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	
£			£				£	£	£	£	
<b>Pembrey Country Park</b>											
164,219	174,178	178,184				<b>Cars &amp; Coaches</b> April to September (9:00am-4:30pm)	5.00	n/a	5.50	n/a	Fee fixed for a number of years due to operational issues giving change. Charge to increase when new barrier system goes in, early in 18/19
						April to September (4:30pm-9:00am)	2.00	n/a	2.50	n/a	
						October to March	2.00	n/a	2.50	n/a	
						<b>Pay &amp; Display (outside car park)</b> Up to 1 Hour Up to 2 Hours Up to 4 Hours	1.00 1.60 2.60	see comment see comment see comment	1.00 1.60 2.60	see comment see comment see comment	<b>Pay &amp; Display (outside car park)</b> Get additional 1 hr free with any ticket purchased in line with CCC parking policy
						<b>Motorised 2 Wheeled Vehicles</b> April to September (9:00am-4:30pm)	n/a		n/a		
						October to March	n/a		n/a		
						Notes: No charge for dropping off/picking up school children at parks					
75,562	82,089	83,977				<b>Season Tickets</b>					<b>2 number plates per pass must live at same address.</b>

APPENDIX C

**CHARGING DIGEST - Leisure**  
Country Parks Parking Charges

It should be noted that all charges included within this charging digest are maximum charges

2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		2017/18 Charge Levied		2018/19 Proposed Charge		Comments
<u>Pay &amp; Display Charges</u>			<u>Vehs displaying Disabled Blue Badge</u>				<u>Pay &amp; Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	<u>Pay &amp; Display Charges</u>	<u>Vehs displaying Disabled Blue Badge</u>	
£			£				£	£	£	£	
						<b>Annual - First Time Buyers</b>			Price per year		
						12 month Annual Tickets	50.00	n/a	50.00	n/a	12 month tickets to increase income all year if there is price increase it would be in the next charge after initial 12 months
						Oct 1st - Mar 31st (Winter Ticket)	30.00	n/a	30.00	n/a	
						Change of vehicle/Lost tickets			10.00	n/a	As per lost policy
						<b>Annual Renewals</b>					
						Loyalty 12 month annual ticket	45.00	n/a	45.00	n/a	12 month tickets to increase income all year if there is price increase it would be in the next charge after initial 12 months.
						Oct - Mar	25.00	n/a	25.00	n/a	Loyalty will be for season tickets who were previous ticket holder in the past 12 months
<b>Llyn Llech Owain</b>											
27,772	25,653	26,243				Season Tickets 12 month ticket	25.00	to be discontinued	25.00	To be discontinued	12 month tickets to increase income all year if there is price increase it would be in the next charge after initial 12 months
						Season Tickets - October to March	10.00	to be discontinued	15.00	To be discontinued	
						Lost tickets change of vehicle			10.00	To be discontinued	
						1 Hour	1.00	CCC policy	1.00	CCC policy	When the car park P&D m/c can accommodate then the charges will change to the same charges as MCP/Pendine
						up to 3 hours	2.10	CCC policy	2.10	CCC policy	
						Over 3 hours	3.10	CCC policy	3.10	CCC policy	

APPENDIX C

**CHARGING DIGEST - Leisure**

Pendine Outdoor Education Centre

It should be noted that all charges included within this charging digest are maximum charges

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Service	Charge Levied 2017/18 £				Proposed Charge 2018/19 £			
				Schools		Non-Schools		Schools		Non-Schools	
				Carms	Out of County	Groups	Comment	Carms	Out of County	Groups	Comment
393,024	318,807	326,140	Bed and Breakfast	20.00	20.00	20.00	'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.	20.00	20.00	20.00	'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.
			Day visit (no food) 2 activities *	>20.00	>25.00	>25.00	'Instructor led activities' are VAT exempt.	>20.00	>25.00	>25.00	'Instructor led activities' are VAT exempt.
			* Mon-Fri lunch "All in"	160.00 (112.00 to FSM)	200.00	230.00	<b>Weekday residential costs (highlighted yellow) include a T-shirt.</b> Minimum numbers apply	164.00 (114.00 to FSM)	204.00	235.00	<b>Weekday residential costs (highlighted yellow) include a T-shirt.</b> Minimum numbers apply
			4 day 'All in'	137.00 (96.00 to FSM)	174.00	200.00	<b>Free places for leaders (ratio 1: 10)</b> 'Introductory deals' may be offered to get a 'first time' booking. <b>Reduced rates may be offered for 'out of season' bookings</b>	140.00 (98.00 FSM)	177.50	205.00	<b>Free places for leaders (ratio 1: 10)</b> Reduced rates may be offered under the following circumstances (Signed off by Snr Outdoor Rec Mgr): • To obtain a first time booking. • To increase out of season bookings. • To encourage customer loyalty. • During periods of lower demand at POEC.
			3 day 'All in'	107.00 (75.00 to FSM)	136.00	154.00		110.00 (77.00 FSM)	139.00	157.00	
			Fri tea - Sun lunch (no activity)	69.00	83.00	84.00		70.00	85.00	86.00	
			Activities - 1/2 day rate min 8 in group or £72.00	>12.50	12.50	>20.00		>12.50	>12.50	>20.00	
			Meals	3.50	3.50 child 4.50 adult	4.00 child 5.00 adult		3.50	3.50 child 4.50 adult	4.00 child 5.00 adult	
			Camping	6.00	6.00	6.00		6.00	6.00	6.00	
			Bunkhouse	10.00	10.00	10.00	Min numbers apply / Bring own bedding	10.00	10.00	10.00	Min numbers apply / Bring own bedding
				No VAT	Plus VAT	Plus VAT (*)		No VAT	Plus VAT	Plus VAT (*)	

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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Coedcae			Gwendraeth			St Clears				Coedcae		Gwendraeth		St Clears		Comments
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
17,393	18,661	19,090	6,864	4,133	4,228	31,016	37,082	37,935	Fusion Household £365 (Gym, classes, swim all times monthly DD) Adult Activity Session (encompassing all mainstream sessions)	5.50	5.60			36.00	36.90	All prices listed are INCLUSIVE of VAT
									Direct Debit Membership for Fitness Room	22.00	22.50			22.00	22.50	
									Actif Household membership with access to bolt-on extras (Gym, classes, swim all times monthly DD)	41.00	42.00			41.00	42.00	
									Actif Towel					6.00	6.00	
									Actif RFID Wristband					4.50	4.60	
									Actif Water Bottle					2.50	2.50	
									Actif RFID Button					2.00	2.00	
									Actif Membership Card (Replacement)					2.00	2.00	
									Actif Locker Coin Keyring					1.00	1.00	
									Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)					14.00	14.10	

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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Coedcae			Gwendraeth			St Clears				Coedcae		Gwendraeth		St Clears		Comments
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19		
£	£	£	£	£	£	£	£	£	£	£	£	£	£	£		
									Gym	5.50	5.60			5.50	5.60	
									Squash (per 40 mins)			6.50		6.50	6.65	
									Badminton	7.50	7.75	7.50		8.40	8.65	
									Table Tennis	6.50	6.65	6.50		6.50	6.65	
									Main Hall non block					29.15	29.90	
									Function rooms / kitchen hire					21.00	21.50	
									Outdoor area - (October - March)					19.75	20.20	
									Outdoor area - (April - September)					16.95	17.35	
									Tennis	7.50	7.75	7.50		8.40	8.50	
									Per child					9.80	10.00	
									Go Actif Card (12 months)	11.00	12.00			11.00	12.00	
									7 day leisure centre membership - Adult	15.00	15.00				15.00	New product
									7 day leisure centre membership - Child (<18)	10.00	10.00				10.00	New product
									7 day leisure centre membership - Family (up to 2 adults and 2 children)	25.00	25.00				25.00	New product
									All Jnr Activity Courses per 55 mins					3.50	3.60	
									Direct Debit 'Active Young People' sessions - linked to membership					15.00	15.00	Price retained - newly introduced product
									Direct Debit 'Active Young People' sessions - not linked to membership					15.00	15.00	Price retained - newly introduced product
									<b><u>Health/Fitness Class</u></b>							
									Induction	15.00	15.00	N/A		15.00	15.00	Market value



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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment	
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19		
£	£	£	£	£	£		£	£	£	£		
397,470	461,770	472,391	93,440	103,305	105,681	<b>Health &amp; Fitness Classes</b>					All prices listed are INCLUSIVE of VAT	
						Adult Activity Session (encompassing all mainstream sessions)	5.50	5.60	5.50	5.60		
						Junior Activity Sessions (u16)	3.50	3.60	3.50	3.60		
						Aquafit	6.00	6.15				
						<b>Health / Fitness Club</b>						
						Administration Fee	15.00	15.00	15.00	15.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining Not able to implement prior - new
						Online Incentive Administration Fee	10.00	10.00	10.00	10.00		
						Household Membership Administration Fee	30.00	30.00	30.00	30.00		
						Household Membership Online Incentive Administration Fee	20.00	20.00	20.00	20.00		
						Gym Session	5.50	5.60	5.50	5.60		Price hold - many competitors don't charge admin fee so increase would deter customers from joining Not able to implement prior - new
						Junior Gym Session	3.50	3.60	3.50	3.60		
						New Platinum All inclusive all times	33.00	33.50	33.00	33.50		
						OAP/Student Saver Scheme (Gym & Swim)	25.00	25.50	25.00	25.50		
						Fusion Household £365 (Gym, classes, swim all times monthly DD)	36.00	36.90	36.00	36.90		Product closed. Price increase for existing 365 members only
						Actif Household membership with access to bolt-on extras (Gym, classes, swim all times monthly DD)	41.00	42.00	41.00	42.00		



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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£		£	£	£	£	
						Triathlon Membership monthly DD (access to specified programme)		33.50			New Product
						Triathlon Membership Bolt-on monthly DD (core subscription required)		25.00			New Product
						Synrgy Membership monthly DD (access to specified programme)		22.40			
						Synrgy Membership Bolt-on monthly DD (core subscription required)		16.80			
						Junior Synrgy Membership monthly DD (access to specified programme)		14.40			
						Junior Synrgy Membership Bolt-on monthly DD (core subscription required)		10.80			
						Actif Towel	6.00	6.00	6.00	6.00	
						Actif RFID Wristband	4.50	4.60	4.50	4.60	
						Actif Water Bottle	2.50	2.50	2.50	2.50	
						Actif RFID Button	2.00	2.00	2.00	2.00	
						Actif Membership Card (Replacement)	2.00	2.00	2.00	2.00	
						Actif Locker Coin Keyring	1.00	1.00	1.00	1.00	
						Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	14.00	14.10	14.00	14.10	
						CORPORATE PLATINUM - Gym, classes, swim all times monthly DD	28.00	28.50	28.00	28.50	
						GP Referrals - per visit for 16 weeks	2.00	2.00	2.00	2.00	Nationally agreed charge
						Health-related outreach session	3.00	3.10		3.10	Not previous included in report - community session
						Induction assessment for 'Pay as you go' customers	20.00	20.00	20.00	20.00	Price held as at top of comparable products
						Fitness Test/Programmes	20.00	20.00	20.00	20.00	Price held as at top of comparable products

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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£		£	£	£	£	
391,727	429,594	439,475				<b><u>Health / Fitness Club</u></b>					
						Gym & Sauna			8.25	8.50	
						<b><u>Health Suite/Swim</u></b>					
						Health Suite session					
						Recreation morning					
						Health Suite & Swim session	7.25	7.50			
						<b><u>Swimming</u></b>					
						Adult Swim Session	4.40	4.50			
						Jnr Swim Session	2.60	2.65			Price held as at top of comparable products
						School Swim Session (per child)	2.15	2.20	2.15	2.20	£2.15 implemented September 2017. £2.20 to be implemented Sept 2018.
						Additional School Swim Instructor recharge	15.00	15.00		15.00	Not previous included in report - an optional extra for schools who may desire it
						Family Swim Session (2 adults & 2 children)	11.40	11.65			
						Inflatable Session	4.40	4.50			
						BRONZE - Swim All Times monthly DD adult	23.00	23.50			
						CORPORATE BRONZE - Swim All Times monthly DD	20.50	21.00			
FAST Membership monthly DD (access to specified swim programme 2 p.week)	22.00	22.40									
FAST 'Light' Membership monthly DD (access to specified swim programme 1 p.week)				11.20							

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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£		£	£	£	£	
						FAST Membership Bolt-on monthly DD (core subscription required)	16.50	16.80			
						FAST 'Light' Membership Bolt-on monthly DD (core subscription required)		8.40			
						<b><u>Swimming Instruction</u></b>					
						Junior / Adult Lessons Stage 1-7 Direct Debit	22.40	22.95			
						Stage 8 ( 3 - 4.5 hours)	35.00	35.81			
						Stage 9 & 10 ( 5 - 8 hours)	43.00	43.99			
						Stage 11-12 (12-16.5 hours)	60.00	61.38			
						20 hours training	70.00	71.61			
						One to One Lessons (Scheme) - per 30 mins	14.00	14.40			
						One to One Lessons (External) - per 30 mins	40.00	41.00			
						<b><u>Lifeguard Course (All Sites)</u></b>					
						Pool Lifeguard Qualification (per course)	260.00	265.00			
						Automated External Defibrillator Training	50.00	50.00			
128,445	180,358	184,506				<b><u>Facility Hire - also see note below</u></b>					
						Sports Hall - Full per 55 mins	43.20	44.20	43.20	44.20	
						Small Hall/Dance Studio	34.00	34.80			
						Conference room (All day)	125.00	128.00			
						Conference room Morning/Afternoon/ Evening	65.00	66.50			
						Multipurpose Room	22.00	22.50			
						Main Swimming Pool (1 lifeguard) per 55mins	90.00	92.00			

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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£		£	£	£	£	
						Small Swimming Pool (1 lifeguard) per 55mins	33.75	34.55			
						Main Swimming Pool per Lane	11.25	11.50			
						Athletic Track (club - per hr)	43.20	44.20			
						Athletic Track (per person per hr)	4.50	4.60			
						Full Astro turf	55.30	56.60			
						Half Astro turf	33.00	33.90			
						Outside Netball Court	16.50	16.90			
						Football pitch - middle of track	34.00	35.00			
						Changing Facilities	20.00	20.50	20.00	20.50	
						Function Rooms					
						Activity Room - Standard			22.00	22.50	
						<b><u>Children's Birthday Parties</u></b>					
						Per Child	9.95	9.95	9.95	9.95	Minimum of 10 children required (not yet implemented)
						<b><u>Leisure Saver Scheme</u></b>					
						Go Actif Card (12 months)	11.00	12.00	11.00	12.00	
						Go Actif Card - Benefits (12 Months)	11.00	12.00	11.00	12.00	
						7 day leisure centre membership - Adult	15.00	15.00		15.00	New product
						7 day leisure centre membership - Child (<18)	10.00	10.00		10.00	New product
						7 day leisure centre membership - Family (up to 2 adults and 2 children)	25.00	25.00		25.00	New product



## APPENDIX C

### CHARGING DIGEST - Leisure

#### Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

It should be noted that all charges included within this charging digest are maximum charges

Carmarthen LC			Newcastle Emlyn				Carmarthen LC		Newcastle Emlyn		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£		£	£	£	£	
						<b>Softplay Adventure Area</b>					
						Softplay (per 55 mins)	NA		2.00	2.00	Not yet available at centre
						Unlimited Softplay Direct Debit (Linked to Membership)	NA		5.00	5.00	Not yet available at centre
						<b>Holiday Activity Programmes</b>					
						Full Day	19.95	20.41	19.95	20.45	With food
						Weekly	89.80	91.87	89.80	92.00	With food
						Full Day			15.50	15.90	Without food
						Weekly			69.75	71.60	Without food
						<b>Sauna</b>					
						Sauna (per 55 minute session)			6.90	7.00	

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 and charitable organisations may apply for up to 50% reduction for fundraising events

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 Sport & Leisure Management Team, will be minuted and consistent

APPENDIX C

**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment	
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19		
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£		
255,291	293,889	300,648	8,201	8,731	8,932	309,227	327,398	334,928	<b>Health &amp; Fitness Classes</b>							All prices listed are INCLUSIVE of VAT	
									Adult Activity Session (encompassing all mainstream sessions)	5.50	5.60	5.50	5.60	5.50	5.60		
									Junior Activity Session(u16)	3.50	3.60			3.50	3.60		
									Aquafit	6.00	6.15	6.00	6.15	6.00	6.15		
									<b>Health / Fitness Club</b>								
									Administration Fee	15.00	15.00	15.00	15.00	15.00	15.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining
									Online Incentive Administration Fee	10.00	10.00	10.00	10.00	10.00	10.00		Not able to implement prior - new
									Household Membership Administration Fee	30.00	30.00	30.00	30.00	30.00	30.00		Price hold - many competitors don't charge admin fee so increase would deter customers from joining
									Household Membership Online Incentive Administration Fee	20.00	20.00	20.00	20.00	20.00	20.00		Not able to implement prior - new
									Gym Session	5.50	5.60	5.50	5.60	5.50	5.60		
									Junior Gym Session (u16)	3.50	3.60			3.50	3.60		

APPENDIX C

**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

It should be noted that all charges included within this charging digest are maximum charges

Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									New Platinum All inclusive all times	33.00	33.50	33.00	33.50	33.00	33.50	Product closed. Price increase for existing 365 members only
									OAP/Student Saver Scheme (Gym & Swim)	25.00	25.50	25.00	25.50	25.00	25.50	
									Fusion Household £365 (Gym, classes, swim all times monthly DD)	36.00	36.90	36.00	36.90	36.00	36.90	
									Actif Household membership with access to bolt-on extras (Gym, classes, swim all times monthly DD)	41.00	42.00	41.00	42.00	41.00	42.00	
									Triathlon Membership monthly DD (access to specified programme)		33.50				33.50	
									Triathlon Membership Bolt-on monthly DD (core subscription required)		25.00				25.00	
									Actif Towel	6.00	6.00			6.00	6.00	
									Actif RFID Wristband	4.50	4.60			4.50	4.60	
									Actif Water Bottle	2.50	2.50			2.50	2.50	
									Actif RFID Button	2.00	2.00			2.00	2.00	
									Actif Membership Card (Replacement)	2.00	2.00			2.00	2.00	
									Actif Locker Coin Keyring	1.00	1.00			1.00	1.00	
									Actif Gift Bundle (comprising towel, wristband, water bottle, button and Keyring)	14.00	14.10			14.00	14.10	



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**CHARGING DIGEST - Leisure**

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Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
										28.00	28.50	28.00	28.50	28.00	28.50	
										2.00	2.00			2.00	2.00	Nationally agreed charge
										3.00	3.10			3.00	3.10	
										20.00	20.00			20.00	20.00	Price held as at top of comparable products
										20.00	20.00			20.00	20.00	Price held as at top of comparable products
235,313	217,528	222,531	66,829	63,960	65,431	358,085	377,266	385,943	<b>Health Suite/Swim</b>							
									Health Suite session							
									Recreation morning Health Suite & Swim session			7.25	7.50			
									<b>Swimming</b>							
									Adult Swim Session	4.40	4.50	4.40	4.50	4.40	4.50	
									Jnr Swim Session	2.60	2.65	2.60	2.65	2.60	2.65	
									School Swim Session (per child)	2.15	2.20	2.15	2.20	2.15	2.20	£2.15 implemented Sept 2017. £2.20 to be implemented Sept 2018.
									Additional School Swim Instructor recharge	15.00	15.00		15.00		15.00	
									Family Swim Session (2 adults & 2 children)	11.40	11.65	11.40	11.65	11.40	11.65	



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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

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Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
21,445	25,850	26,445				179,458	179,782	183,917	<b>Facility Hire - also see note below</b>							
									Sports Hall - Full per 55 mins	43.20	44.20			43.20	44.20	
									Sports Hall - Half per 55 mins					85.00	88.40	
									Small Hall/Dance Studio	34.00	34.80			34.00	34.80	
									Conference room (All day)							
									Conference room Morning / Afternoon /Evening							
									Multipurpose Room	22.00	22.50					
									Main Swimming Pool (1 lifeguard) per 55mins	56.25	57.50	40.00	41.00	67.50	69.00	
									Small Swimming Pool (1 lifeguard) per 55mins	33.75	34.55	21.80	22.30	33.75	34.55	
									Main Swimming Pool per Lane	11.25	11.50	11.25	11.50	11.25	11.50	No price increase in last couple of years
									Athletic Track (club - per hr)	43.20	44.20					
									Athletic Track (per person per hr)	4.50	4.60					New product
									Full Astroturf	55.30	56.60			43.00	44.00	
									Half Astroturf	33.00	33.90			23.00	23.50	
									Outside Netball Court	16.50	16.90					
									Football pitch - middle of track							
									Changing Facilities							
									Function Rooms					22.00	22.50	
									Activity Room - Standard							

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**CHARGING DIGEST - Leisure**

**Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres**

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Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									<b>Children's Birthday Parties</b>							
									Per Child	9.95	9.95	9.95	9.95	9.95	9.95	Minimum of 10 children required (not yet implemented)
									<b>Leisure Saver Scheme</b>							
									Actif Card Points							
									Go Actif Card (12 months)	11.00	12.00	11.00	12.00	11.00	12.00	
									Go Actif Card - Benefits (12 Months)	11.00	12.00	11.00	12.00	11.00	12.00	
									7 day leisure centre membership - Adult	15.00	15.00	15.00	15.00	15.00	15.00	New product
									7 day leisure centre membership - Child (<18)	10.00	10.00	10.00	10.00	10.00	10.00	New product
									7 day leisure centre membership - Family (up to 2	25.00	25.00	25.00	25.00	25.00	25.00	New product
						17,235	23,034	23,564	<b>Hire Charges</b>							
									<b>Racket Sports</b>							
									Squash Racket Hire	3.00	3.00			3.00	3.00	
									Badminton Racket Hire	3.00	3.00			3.00	3.00	
									Short Tennis Racket	3.00	3.00			3.00	3.00	
									Table Tennis Bat Hire	3.00	3.00			3.00	3.00	
									Tennis Racket Hire	3.00	3.00			3.00	3.00	
									Football Hire	3.00	3.00			3.00	3.00	

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**CHARGING DIGEST - Leisure**

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Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									<b><u>Racket Sports</u></b>							
									Short Tennis (per court, 55 mins)	8.40	8.70			8.50	8.70	
									Squash (per court, per 40 mins)					6.50	6.65	
									Badminton (per court, per 55 mins)	8.40	8.70			8.50	8.70	
									Table Tennis (per table, per 55 mins)	6.50	6.65			6.50	6.65	
									Tennis (per court, per 55 mins)	8.40	8.70			8.50	8.70	
									<b><u>Children's Instructed Sessions</u></b>							
									All Jnr Activity Courses per 55 mins	3.50	3.60			3.50	3.60	
									Direct Debit 'Active Young People' sessions - linked to membership	15.00		15.00		15.00	15.00	
									Direct Debit 'Active Young People' sessions - not linked to membership	15.00		15.00		15.00	15.00	
									<b><u>Holiday Activity Programmes</u></b>							
									Full Day			19.95	20.45	19.95	20.45	
									Weekly			89.80	92.00	89.80	92.00	
									Full Day	15.50	15.90			15.50	15.90	Without food
									Weekly	69.75	71.60			69.75	71.60	Without food

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### CHARGING DIGEST - Leisure

#### Leisure Centres/Dual use sports halls/Swimming Pools/Bowls Centres

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Amman Valley LC			Llandovery SP			Llanelli Leisure Centre				Amman Valley LC		Llandovery SP		Llanelli Leisure Centre		Comment
2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget	2016/17 Actual	2017/18 Budget	2018/19 Budget		Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	Charge Levied 17/18	Proposed charge 18/19	
£	£	£	£	£	£	£	£	£		£	£	£	£	£	£	
									<u>Sauna</u> Sauna (per 55 minute session)			6.90	7.00			

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 and charitable organisations may apply for up to 50% reduction for fundraising events.

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 Sport & Leisure Management Team, will be minuted and consistent

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**CHARGING DIGEST - Leisure**

**It should be noted that all charges included within this charging digest are maximum charges**

2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
32,074	35,119	35,927	<b><u>ARTS &amp; THEATRES</u></b>  Lyric	<b>Hire of Venue</b>  <b>Community Hire Charges</b> <b>Monday to Sunday</b> All Public Performances, other than full week hire. NEW 5 HR CALL  Per performance rehearsals. NEW 4 HR CALL  Get Ins Max 4hr session or part Get in before 10.00am  Use of prems after 11pm for 'get outs'	480.00  360.00  240.00 105.00 pr hr  By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	Single performance hire: £1040 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)  £585 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)  N/A Get in before <b>9am</b> by negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.  By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	Charges proposed with sensitivity and knowledge of market to ensure sustainability of users  New hire charge which is inclusive of technical staff, Box Office Staff, FoH and Bar staff, basic lighting pack, basic sound pack, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+  New hire charge which is inclusive of technical staff, basic lighting pack, basic sound pack, get-in and get-out. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+  Now included in Basic Hire Charge

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**CHARGING DIGEST - Leisure**

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
				Basic full week hire. Mon -Sat, max 5 performances	2,110.00	N/A	Full week hires now calculated by the new basic hire charges WITH 10% FOR MULTIPLE OF 3 PERFORMANCES
				Flyman		£20 per hour	
				Contracted services*	By quotation + 15%	By quotation + 15%	* e.g. piano tuning, special effects, equipment
				Additional charges*	By quotation + 15%	By quotation + 15%	* for special circumstances arising from the scale or nature of the event
				Box Office Charge	5%	5%	* for special circumstances arising from the scale or nature of the event
				TSG Loyalty Card Scheme	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commission charges subject to separate negotiations
				Deposit	Minimum 20% of projected hire charges or minimum £250	Minimum 20% of projected hire charges or minimum £251	Minimum 20% of projected hire charges or minimum £250
				<b>Bank Holidays Single Day Bookings Only</b>			
				All Public Performances, other than full week hire	605.00	Double Rate	Single day bookings only - Excludes Runs
				Per performance rehearsals	450.00	Double Rate	Single day bookings only - Excludes Runs
				Get Ins Max 4hr session or part	300.00	N/A	Now included in Basic Hire Charge
				Get in before 9.00am	105.00	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	
				Use of prems after 11 for 'get outs'	80.00	By negotiation during the pre-production meetings plus any additional overtime agreed by the hiring companies.	
				Basic Full week hire. Mon -Sat, max 5 performances	2,110.00	N/A	Full week hires now calculated by the new basic hire charges
				Contracted services*	By quotation + 15%	By quotation + 15%	* e.g. piano tuning, special effects, equipment



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**CHARGING DIGEST - Leisure**

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
148,723	175,530	179,567	Y Ffwrnes	Additional charges*	By quotation + 15%	By quotation + 15%	* for special circumstances arising from the scale or nature of the event
				Commission charges on Box office sales		5%	
				TSG Loyalty Card Scheme			
				Deposit	Minimum 20% of projected hire charges or minimum £250	Minimum 20% of projected hire charges or minimum £250	
				<b>Hire of Venue</b>			
				Main Auditorium - Non Perf	56.50 per hr	£585 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)	New hire charge which is inclusive of technical staff, basic lighting pack, basic sound pack, get-in and get-out. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+
				Main Auditorium - Public Perf	92.00 per hr	Single performance hire: £1040 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)	New hire charge which is inclusive of technical staff, Box Office Staff, FoH and Bar staff, basic lighting pack, basic sound pack, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+
				Flyman		£20 pr hr	
				Dressing Room per unit	15.00 per day	N/A	this is now included in basic hire charge
				Main House Conference	£500 for the first 4 hours £105 per hour thereafter	£515 for the first 4 hours, £110 per hour thereafter	Conference hire charge includes projector, furniture, basic sound, basic lighting and technician/FoH staff. CCC departments qualify for 25% discount
				<b>Lighting</b>			
				Basic Lighting Pack	36.00 per hr	N/A	Now included in Basic Hire Charge
				Follow Spot	26.00 per hr	£20 per hour	Including technician (not subject to category discounts)
				Follow Spot without operator	15.00 per hr	£15 per day	Not subject to hire categories discount
Additional Moving Lights	50.00 Day Rate 125.00 Half Week 225.00 Full Week	N/A N/A N/A	Now included in Basic Hire Charge Now included in Basic Hire Charge Now included in Basic Hire Charge				
Chameleon Star Cloth	50.00 Day Rate 125.00 Half Week 225.00 Full Week	£40 Day Rate £70 Half week £150 Full Week	Not subject to hire categories discount Not subject to hire categories discount Not subject to hire categories discount				

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**CHARGING DIGEST - Leisure**

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments	
			<b>Sound</b>	Basic Sound Pack	36.00 per hr	N/A	Now included in Basic Hire Charge	
				Basic Sound Pack - Drama	20.00 per hour	N/A	Never used	
				Orchestra/Band Mic Pack	50.00 Day Rate	£35 Day Rate	up to 10 microphones (not subject to category discounts)	
					125.00 Half Week	£70 Half week	Not subject to hire category discounts	
					225.00 Full Week	£150 Week Rate	Not subject to hire category discounts	
				Monitors	30.00 Day Rate	N/A	Now included in Basic Hire Charge	
					75.00 Half Week	N/A	Now included in Basic Hire Charge	
					135.00 Full Week	N/A	Now included in Basic Hire Charge	
				Radio Mics (4 Available)	17.00 Day Rate	£15 Day rate	Not subject to hire category discounts	
					42.50 Half Week	£30 half week	Not subject to hire category discounts	
					76.50 Full Week	£60 full weeks	Not subject to hire category discounts	
				Riffle Mic Pack	20.00 Day Rate	£15 Day Rate	Not subject to hire category discounts	
					50.00 Half Week	£30 half week	Not subject to hire category discounts	
					90.00 Full Week	£60 full weeks	Not subject to hire category discounts	
				Drum Screen	25.00 Day Rate	£20 Day Rate	Not subject to hire category discounts	
					62.50 Half Week	£40 Half Week	Not subject to hire category discounts	
					112.50 Full Week	£80 Full Week	Not subject to hire category discounts	
				<b>Misc</b>	Staging Units	15.00 Day Rate	£10 Day Rate	Not subject to hire category discounts
						37.50 Half Week	£20 half week	Not subject to hire category discounts
						67.50 Full Week	£40 full week	Not subject to hire category discounts
			Chairs x 10		10.00 Day Rate	N/A	Now included in Basic Hire Charge	
					25.00 Half Week	N/A	Now included in Basic Hire Charge	
					45.00 Full Week	N/A	Now included in Basic Hire Charge	
			Steinway Grand Piano		50.00 Day Rate	£90 Day rate	Includes 1 x tuning. Not subject to hire category discount	
					125.00 Half Week	£115 half week	Includes 1 x tuning. Not subject to hire category discount	
					225.00 Full Week	£185 full week	Includes 1 x tuning. Not subject to hire category discount	
			Piano Tuning		By quotation + 15%	N/A		
			Main House Digital Projector & Screen		115.00 Day Rate	£80 Day Rate	Not subject to hire category discounts	
					287.50 Half Week	£180 Half Week	Not subject to hire category discounts	
					517.50 Full Week	£360 Full Week	Not subject to hire category discounts	
			Hazer		15.00 Day Rate	£10 Day Rate	Not subject to hire category discounts	
					37.50 Half Week	£20 Half week	Not subject to hire category discounts	
				67.50 Full Week	£40 Full Week	Not subject to hire category discounts		
			Gauze	30.00 Day Rate	£20 Day Rate	Not subject to hire category discounts		
				75.00 Half Week	£40 Half Week	Not subject to hire category discounts		
				135.00 Full Week	£80 Full Week	Not subject to hire category discounts		

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**CHARGING DIGEST - Leisure**

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments	
			<b>Stiwidio Stepni</b>	Truss	2.00 per metre per day	N/A	New hire charge which is inclusive of technical staff, basic lighting pack, basic sound pack, get-in and get-out. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+	
				Truss	5.00 per metre per week	N/A		
				Studio-Non Performance	40.00	£273 for a minimum 4 Hour Call. Additional hours charged at £39/hr thereafter (up to a max 6 additional hours)		
				Studio - Public Performance	60.00	Single performance hire: £520 for a minimum 5 Hour Call. Additional hours charged at £65/hr thereafter (up to a max 5 additional hours)		
				Stwdio Extra Technican	25 pr hr	By quotation		Not subject to hire category discounts
				Stiwidio Stepni Projector	35.00 Day Rate 87.50 Half Week 157.50 Full Week	£25 Day Rate £50 Half Week £100 Full Week		Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
			<b>Box Office</b>	Stiwidio Stepni Conference	£200 for the first 4 hours £42.50 per hour thereafter	£205 for the first 4 hours, £50 per hour thereafter	Conference hire charge includes projector, furniture, basic sound, basic lighting. CCC departments qualify for 25% discount	
				Box Office Charge	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commisssion charges subject to separate negotiations	
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation	
			<b>Stiwidio Stepni Bank Holiday Single Day</b>	Studio Non Performance	50.00	Double Rate	Single day bookings only - Excludes Runs	
				Studio - Public Performance	75.00	Double Rate	Single day bookings only - Excludes Runs	
				Stwdio Extra Technican	32 pr hr	By quotation	Subject to hire categories	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
			<b>Box Office</b>	Stiwidio Stepni Projector	35.00 Day Rate 87.50 Half Week 157.50 Full Week	£25 Day Rate £50 Half Week £100 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
				Stiwidio Stepni Conference	£250 for the first 4 hours £53.00 per hour thereafter	By quotation	Conferences rarely held on bank holidays
				Box Office Charge	0.05	0.05	All tickets must be sold and accounted for through the TSG Box office system. Agency commisssion charges subject to separate negotiations
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
			<b>Workshops &amp; Classes</b>	All Spaces	25.00 per hr	£15 per hour Day Rate / £25 per hour evenings & weekends	Day rate Mon-Fri 9am - 4pm / Evenings Mon-Fri 4pm - 10pm
			<b>Crochan</b>	Crochan Conference	£200 for the first 4 hours £42.50 per hour thereafter	£205 for the first 4 hours, £50 per hour thereafter	Conference hire charge includes projector, furniture, basic sound, basic lighting. CCC departments qualify for 25% discount
			<b>Crochan</b>	Crochan Research & Development Week	790.00 per week	£810 per week	37 Hours over 5 continuous day. Additional days charges at pro rata in Half Day blocks (4hrs)
			<b>Y Ffwrnes</b>	<b>Hire of Venue Bank Holiday Single Day Booking</b>			
				Main Auditorium - Non Perf	65.00 per hr	Double Rate	Single day bookings only - Excludes Runs
				Main Auditorium - Public Perf	110.00 per hr	Double Rate	Single day bookings only - Excludes Runs
				Dressing Room per unit	15.00 per day	N/A	Subject to hire categories and TSG policay on maximum occupation
				Main House Conference	£625 for the first 4 hours £131 per hour thereafter	£640 for the first 4 hours, £135 per hour thereafter	Conferences rarely held on bank holidays
			<b>Lighting</b>	Basic Lighting Pack	44.00 per hr	N/A	Now included in Basic Hire Charge
				Follow Spot	32.00 per hr	£30 per hr	Including technician (No discounts)
				Follow Spot without operator	15.00 per hr	£15 per Day	No Discount categories
				Additional Moving Lights	50.00 Day Rate	N/A	Now included in Basic Hire Charge
					125.00 Half Week	N/A	Now included in Basic Hire Charge
				225.00 Full Week	N/A	Now included in Basic Hire Charge	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments	
			<b>Sound</b>	Chameleon Star Cloth	50.00 Day Rate 125.00 Half Week 225.00 Full Week	£40 Day Rate £70 Half week £150 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Basic Sound Pack	44.00 per hr	N/A	Now included in Basic Hire Charge	
				Basic Sound Pack - Drama	25.00 per hour	N/A	Never used	
				Orchestra/Band Mic Pack	50.00 Day Rate	£35 Day Rate	up to 10 microphones (not subject to categories discounts)	
					125.00 Half Week 225.00 Full Week	£70 Half week £150 Week Rate	Not subject to hire category discounts Not subject to hire category discounts	
				Monitors	30.00 Day Rate 75.00 Half Week 135.00 Full Week	N/A N/A N/A	Now included in Basic Hire Charge Now included in Basic Hire Charge Now included in Basic Hire Charge	
				Radio Mics (4 Available)	17.00 Day Rate 42.50 Half Week 76.50 Full Week	£15 Day rate £30 half week £60 full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Riffle Mic Pack	20.00 Day Rate 50.00 Half Week 90.00 Full Week	£15 Day Rate £30 half week £60 full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Drum Screen	25.00 Day Rate 62.50 Half Week 112.50 Full Week	£20 Day Rate £40 Half Week £80 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				<b>Misc</b>	Staging Units	15.00 Day Rate 37.50 Half Week 67.50 Full Week	£10 Day Rate £20 half week £40 full week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts
					Chairs x 10	10.00 Day Rate 25.00 Half Week 45.00 Full Week	N/A N/A N/A	Now included in Basic Hire Charge Now included in Basic Hire Charge Now included in Basic Hire Charge
					Steinway Grand Piano	50.00 Day Rate	£90 Day rate	Includes 1 x tuning. Not subject to hire category discount
						125.00 Half Week 225.00 Full Week	£115 half week £185 full week	Includes 1 x tuning. Not subject to hire category discount Includes 1 x tuning. Not subject to hire category discount
					Piano Tuning	By quotation + 15%	N/A	
			Main House Digital Projector & Screen		105.00 Day Rate 262.50 Half Week 472.50 Full Week	£80 Day Rate £180 Half Week £360 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments	
			<b>Stiwdio Stepni</b>	Hazer	15.00 Day Rate 37.50 Half Week 67.50 Full Week	£10 Day Rate £20 Half week £40 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Gauze	30.00 Day Rate 75.00 Half Week 135.00 Full Week	£20 Day Rate £40 Half Week £80 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Studio Non Performance	40.00	Double Rate		
				Studio - Public Performance	60.00	Double Rate		
				Stwdio Extra technican	25 pr hr	By quotation	Not subject to hire category discounts	
				Stiwdio Stepni Projector	35.00 Day Rate 87.50 Half Week 157.50 Full Week	£25 Day Rate £50 Half Week £100 Full Week	Not subject to hire category discounts Not subject to hire category discounts Not subject to hire category discounts	
				Stiwdio Stepni Conference	£200 for the first 4 hours £42.50 per hour thereafter	By quotation	Conferences rarely held on bank holidays	
				<b>Box Office</b>	Box Office Charge	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commisssion charges subject to separate negotiations
					TSG 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
				<b>Workshops &amp; Classes Crochan</b>	All Spaces	25.00 per hr	Double Rate	Not subject to hire category discounts
			Crochan Conference		£200 for the first 4 hours £42.50 per hour thereafter	By quotation	Conferences rarely held on bank holidays	
			<b>Crochan</b>	Crochan Research & Development Week	790.00	£810 per week	37 Hours over 5 continuous day. Additional days charges at pro rata in Half Day blocks (4hrs)	
			<b>Casting Room</b>	Room Hire	£15 per hr	£15 per hour	Not subject to hire category discounts	
			<b>Hire Categories</b>	Category A - Commercial & Professionally managed organisations	100%	100%	100% of hire excluding catering, conferences and box office charges and special requirements. Across all venues	
				Category B - External Statutory and publicly funded organisations	85%	N/A	Category deleted - rarely used	

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
1,978	5,163	5,282	Miner's Theatre	Category C - Internal Departments and Educational establishments and project partnership organisations funded and/or grant aided by independent public bodies	75%	N/A	Category deleted - rarely used
				Category D - Self- funded not for profit societies and amateur organisations	60%	70%	70% of room hire excluding catering, conferences, technical and staff recharges, box office charges and any other special requirements. Across all venues
				<b>Monday to Sunday</b>			The Miner's Theatre is developing as a 'shared' facility in conjunction with, mainly, two community led groups as part of the arts development programme. In effect programme and promotion costs are shared so that there is less demand on straightforward hires.
				Performance per session. NEW 5 HR CALL	160.00	Single performance hire: £357 for a minimum 5 Hour Call. Additional hours charged at £32.50/hr thereafter (up to a max 5 additional hours)	New hire charge which is inclusive of technical staff, Box Office Staff, basic lighting / sound, get-in and get-out and dressing rooms. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+
				Daytime non-performance hire of the main space per hr or partial hr. NEW 4 HR CALL	25.00	£195 for a minimum 4 Hour Call. Additional hours charged at £19.50/hr thereafter (up to a max 6 additional hours)	New hire charge which is inclusive of technical staff, basic lighting / sound, get-in and get-out. Streamlined costs which are standardised across the venues. 10% discount for multiple performances of 3+
				Rehearsals. NEW 4 HR CALL	130.00	£195 for a minimum 4 Hour Call. Additional hours charged at £19.50/hr thereafter (up to a max 6 additional hours)	
				Get in and get out sessions Contracted services* Additional charges*	80.00 By quotation + 15% By quotation + 15%	N/A By quotation + 15% By quotation + 15%	Now included in basic hire charges * e.g. piano tuning, special effects, equipment * for special circumstances arising from the scale or nature of the event

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
				Box Office Charges	5%	5%	All tickets must be sold and accounted for through the TSG Box office system. Agency commission charges subject to separate negotiations
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
				Deposit	Minimum 20% of projected hire charges or minimum £150	Minimum 20% of projected hire charges or minimum £151	
				<b>Bank Holidays</b>			
				Performance per session	220.00	Double Rate	Single bookings only - excludes runs
				Daytime non-performance hire of the main space per hr or partial hr	25.00	Double Rate	Single bookings only - excludes runs
				Rehearsals	170.00	Double Rate	Single bookings only - excludes runs
				Get in and get out sessions	120.00	N/A	Now included in basic hire charges
				Contracted services*	By quotation + 15%	By quotation + 15%	* e.g. piano tuning, special effects, equipment
				Additional charges*	By quotation + 15%	By quotation + 15%	* for special circumstances arising from the scale or nature of the event
				Commission charges on Box office sales	5%	5%	All tickets must be sold through TSG Box Office
				TSG Loyalty Card Scheme	5%	5%	5% bonus to Individual TSG Loyalty Card Holders(Agency Ticket sales are precluded from the Individual TSG Loyalty Card Scheme. Sales by registered Ticket Agents not applicable and are subject to negotiation
				Deposit	Minimum 20% of projected hire charges or minimum £150	Minimum 20% of projected hire charges or minimum £151	
			<b>Marketing</b>	Bespoke Radio Campaign Agreements	500.00	N/A	
				Bespoke Facebook Paid Campaigns	£50.00 - £100.00	£50-£200	Subject to agreement
				Additional brochure space	85.00	85.00	Half page subject to availability and agreement
						Recharged at cost	Performing Rights Society - tariffs varies according to type of show



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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
68,983	75,368	77,101	<b>All Theatres</b>	<b>Kiosk</b>	Mark up to RRP	Variable according to individual deals and contracts	Tickets prices set in accordance with programming strategy, and with sensitivity and knowledge of market and local audiences. Occasional special initiatives (such as 'Pay What you Decide' are offered to incentivise and develop or diversify audiences - to be determined in line with audience development plans
				<b>Bar</b>	Mark up to RRP, Service offered to all companies hiring venues	Mark up to RRP	
35,625	36,949	37,799	<b>Dylan Thomas Boathouse</b>	<b>Entrance Fees</b>			
				<b>Entry Charges</b>			
				Adults	4.30	4.50	
				Concessionary	3.30	3.50	
				Children (7 - 16)	2.00	2.00	
				Parties of 5 or more	10% discount	10% discount	
				Family Ticket (2 adults & 2 children)	10.00	10.00	
				Educational Party Visits. Winter months only	No charge	No charge	
				Access to Writing Shed to the Public during Peak holiday periods. Photography allowed.	£2.50 per adult, Concessions £1.50 Children up to 16 free.	£2.50 per adult, Concessions £1.50 Children up to 16 free.	The Writing Shed to be manned and a ticket purchased at the Boathouse
				Tickets for Events	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc	Management discretion delegated
				<b>Facility Hire</b>			
				Access to the Writing Shed By professional Companies/individuals	75 per hour	£75 per hour	Access hours by negotiation
				Per hour - Access for to the Boathouse for profit making filming & photography	75.00	£100 per hour	
				Per hour - Facility fees for private hire for functions/events (out of normal hrs)	£180 up to 3 hours and £40 per hour thereafter	£200 up to 3 hours and £50 per hour thereafter	Available as a wedding venue Mon - Fri £550 and Sat - Sun £650

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
31,169 47,776	32,255 28,255	32,997 28,905	Oriel Myrddin	<b>Bookshop</b>	Mark up to RRP	Mark up to RRP	These will be taken to the Trustees for comment and any changes they may decide
				<b>Tearoom</b>	Prices vary according to menu. Target 3 x wholesale costs	Prices vary according to menu. Target 3 x wholesale costs	
3,524	1,586	1,622		<b>Exhibitions &amp; work on sale commissions</b>			
				Grant Aided Exhibitions	Commission rates of 30% of sale price excl VAT	Commission rates of 30% of sale price excl VAT	
				Exhibited work	Exhibited work at 30 - 40% Commission exclusive of VAT and depending on an assessment of the costs incurred by the exhibitor	Exhibited work at 30 - 40% Commission exclusive of VAT and depending on an assessment of the costs incurred by the exhibitor	
19,549	3,863	3,952		<b>Retail Area</b>	RRP or mark up to 100% costs excl VAT, Promotional campaign reducing retail cost by 10%	RRP or mark up to 100% costs excl VAT	
			Exhibitions originated by gallery and made available to tour elsewhere	'market' rates	'market' rates		
			Tickets for Events	Price set taking into account factors such as venue capacity/artist fee/likely demand/time of year etc	Price set taking into account factors such as venue capacity/artist fee/likely demand/time of year etc		
65	214	219	<b>Hire of Studio</b>			The Studio is rarely available for Hire due to grant aided activity	
			Room hire /hr or part	10.00	12.50		
			Room hire /session, morning, afternoon or evening	25.00	30.00		
			Room hire all day	40.00	45.00		

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
3,028	1,600	1,637		Gallery Hire Evening 5pm -9pm (include one member of Staff)	£105 for non profit making organisation, £210 for profit making organisation	110 for non profit making organisation, 220 for profit making organisation	This can vary depending on the nature of the supporting external grant
				Deposit on Gallery hire	30% of total Projected hire	30% of total Projected hire	
				School Artist Workshop Residencies	charged @ 50% of artist's fee		
				Formal education visits to gallery (schools & colleges)	No charge, often externally grant funded		
				Gallery led workshops for schools	5.00 per child	5.00 per child	
				Gallery open workshops - Adults	5.00 - 10.00	7.50 - 30.00	
9,623	13,040	13,340	<b>Carmarthenshire Centre for Crafts - Y Gat / The Gate</b>	Gallery open workshops - Children	2.50 - 5.00	2.50 - 5.00	This can vary depending on the nature of the supporting external grant
				Lectures	recommended donation and charge for refreshments	suggested donations 2 wine/beer 50p soft drinks	This can vary depending on the nature of the supporting external grant
				<b>Studio Hire</b>			Donations to the gallery are increasing
				Large Units	110.00	120.00	Option for Management Discretion
				Small Units	60.00	65.00	Option for Management Discretion
				<b>Meeting Room Hire Community 'not for profit' organisations</b>	Mgmt discretion in negotiating discount for regular bookings	Mgmt discretion in negotiating discount for regular bookings	
				<b>Weekdays</b>			
				Per hour in the day	12.00	12.00	
				Per hour in the evening	15.00 p/h		
				Session of up to 4 hours	25.00	25.00	
Full day	45.00	50.00					

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2016/17 Actual £	2017/18 Budget £	2018/19 Budget £	Business Unit	Service Provided	Charge Levied 17/18 £	Proposed Charge 18/19 £	Comments
				<b>Weekends</b>			
				Per hour in the day	12.00	16.00	
				Per hour in the evening	15.00		
				Session of up to 4 hours	25.00	32.00	
				Full day	45.00	50.00	
				<b>Meeting Room Hire Commercial Users</b>			
				<b>Weekdays</b>			
				Per hour in the day	15.00	15.00	
				Per hour in the evening	22.50	22.50	
				Session of up to 4 hours	30.00	35.00	
				Full day	50.00	55.00	
				<b>Weekends</b>			
				Per hour in the day	25.00	25.00	
				Per hour in the evening	35.00	35.00	
				Session of up to 4 hours	45.00	50.00	Now let by tender
				Full day	60.00	65.00	
12	6,452	6,600		<b>Tea Room</b>	Externally provided via tender	Current provider terminates mid January 2018. Future options being drawn up	
19,055	13,042	13,342		<b>Retail Area</b>	Bought in stock. Mark up to RRP Exhibited work at sale or return 30% + VAT	Bought in stock. Mark up to RRP Exhibited work at sale or return 30% + VAT	Also at Management discretion
				<b>Tickets for Events</b>	Price set taking into account factors such as venue capacity/ artist fee/likely demand/time of year etc	Price set taking into account factors such as venue capacity/artist fee/likely demand/time of year etc	At Management discretion

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3,727	1,675	1,714	Archives	<b>Search Fees</b>	30.00 an hour 45.00 an hour	£30 per hour £45 per hour	Individuals Commercial Companies	
				<b>Photocopying</b>				Brought in line with library service charges
			Library Service	Black & White A4	0.25	0.20		
				Black & White A3	0.35	0.30		
				Coloured A4	0.75	0.70		
				Coloured A3	1.20	1.20		
				Census Prints	0.10	1.00		
7,854	8,043	8,228		<b>Lending Fees</b>				
				DVDs/Videos	Reduce to £2	2.00	2.00	no change as to encourage higher usage
					Reduce to £2	2.00	2.00	
				CDs/Cassettes	Reduce to £1	1.00	1.00	
				<b>Lettings Fees</b>				
			per hour	15.00	15.00	15.00	changes reflective of demand	
			per 2.5 - 4 hr session	35.00	38.00	38.00		
			per day 9am to 4:30pm	65.00	68.00	68.00		
			evening 5pm to 10pm	100.00	100.00	100.00		
			weekly rate for exhibitions	The greater of £250 or 40% commission fee on any sales during the exhibition	40% commission fee on any sales during the exhibition	40% commission fee on any sales during the exhibition	no changes reflective of other service areas	
			Gallery/Room Hire per week incl. public performance	£250 for non profit making organisation, £300 for profit making organisation	£250 for non profit making organisation, £350 for profit making organisation	£250 for non profit making organisation, £350 for profit making organisation	Commercial increase	
			Projector hire	£10 per hire session	£10 per hire session	£10 per hire session		
			<b>Fines</b>					
				15p 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)	20p per day up to a maximum of £10 per item (adults only)	Daily rate increase - maximum rate unaffected	
13,764	13,808	14,126		DVD's	50p per day up to a maximum of £10 per item	£1 per day up to a maximum of £10 per item	rate increase	

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21,127	21,109	21,595		<b>Photocopying</b>			
				Black & White A4	0.15	0.20	copy rate increase
				Black & White A3	0.25	0.30	copy rate increase
				Coloured A4	0.65	0.70	copy rate increase
				Coloured A3	1.00	1.20	copy rate increase
				Scanning	1.00 per copy	1.00 per copy	New from 17/18
				<b>Research Fees</b>			
				Private	£28 per hour	£30 per hour	rate increase
				Commercial	£41 per hour	£45 per hour	rate increase
14,345	10,000	10,230	<b>Museums</b>	Museum of Speed	2.00	2.00	Adults £2, children free (when BABS on display)
20,019	37,672	38,538		<b>Meeting Room Hire</b>			
				Per hour (10am- 4.30pm)	15.00	15.00	
				per half day (up to 3 hours)	35.00	39.00	
				per day (9am to 4:30pm)	65.00	67.00	
				Out of hours (morning) per hour	25.00	25.00	
				Out of hours (evening) fixed rate	100.00	102.50	
				Exclusive hire	By negotiation	By negotiation	
				Classes	£12 per hour; £25 half day £50 day	N/A	
				TV/Film location	TV £75 per hour (access hours to be negotiated) (out of hours by negotiation)	£250 day rate for small productions	
				Retail (all sites)	Various prices - mark up to RRP	Cost price x 2.4	
				Refreshments (CCM, PH, KIM)	Various prices - mark up to RRP	Various prices - mark up to RRP	
				Supply of digital images	£25 + VAT per image	£25 + VAT per image	
				Reproduction of images	By negotiation		
				Arts / crafts sales	30% commission + VAT	30% commission + VAT	Adjustment in line with industry standard