

LEISURE, ENVIRONMENT AND COMMUNITY COMMITTEE - 28 NOVEMBER 2018

PART I – NOT DELEGATED

11. FEES AND CHARGES FOR LEISURE & COMMUNITY SERVICES IN 2019/2020 (DCES)

1 Summary

1.1 The Committee is asked to consider the fees and charges set out below and shown in Appendices 1, 2 and 3 for Leisure and Community services for 2019/2020 and to recommend accordingly to the Policy and Resources Committee.

2 Details

2.1 As part of the Council's strategic, service and financial planning process for 2019/20, the Policy & Resources Committee approved (Minute No PR 20/18 refers) the assumption for services to factor into their forecasts a 2.5% increase in all fees and charges that are not set by statute. However, Heads of Service would need to take account of demand, affordability and vulnerability.

2.2 The Committee is asked to agree or note the following changes to fees and charges:

2.2.1 The fees and charges for Watersmeet hire rates, equipment and staff rise by 2.5% in line with the Council's inflation increase for 2019/20 and rounded to the nearest £0.10 with the exception of not for profit theatre style hire rate which will rise by 5% to close the gap in rate between theatre style and cabaret style. Weekly hires for some equipment have been adjusted to reflect three times daily charge and the cinema projector which has been increased significantly to reflect this high value piece of equipment.

2.2.2 Radio microphone daily charge to be reduced significantly to encourage hire of this equipment, as currently radio microphones can be hired for far less from other sources and so hirers are not currently hiring radio microphones from Watersmeet.

2.2.3 The following adjustments have been made to streamline hire rates to the same formula i.e. weekly hire rates are three times daily hire rates to reflect an appropriate discount for week-long hires:

- Microphone weekly charge and follow spot weekly charge increased from two times daily rate to three times daily rate
- Radio microphones weekly charge reduced significantly to three times daily charge
- Electric piano weekly charge reduced to three times daily charge
- Risers weekly charge increased to three times daily charge.

2.2.4 A table showing fees and charges for Watersmeet is attached as Appendix 1

2.3 The fees and charges for hire of a park, recreation ground or open space and filming to increase by 2.5% for 2019/20. A table showing fees and charges for hire of a park, recreation ground or open space and filming is attached as Appendix 2.

2.4 The fees and charges for the hire of outdoor sports facilities as managed by TRDC Grounds Maintenance are to increase by 2.5%. Floodlit pitches are no longer

offered by TRDC and as such this figure has been removed. A table showing fees and charges for sports facilities is attached as Appendix 2.

2.5 The fees and charges for cemeteries are to increase by 2.5%, except maintenance of grave which will be frozen as the maintenance that is offered is minimal and only two families use this service. It is also suggested that the following two options are removed as services offered due to no take up of these. A table showing comparative fees and charges for cemeteries is attached as Appendix 3.

- Adoption of rose bush for 5 years with plaque – this option has not been taken up since it was offered from April 2007
- Adoption of a bench seat for 10 years – this option has not been taken up since it was offered from April 2010

2.6 Charges for William Penn Leisure Centre, Sir James Altham Swimming Pool, The Centre and Rickmansworth Public Golf Course are the responsibility of the contractor, Sports and Leisure Management, within the remit of the Leisure Facilities Management Contract and are to be reported separately.

3 Options and Reasons for Recommendations

3.1 To consider the fees and charges for Leisure and Community services for 2019/2020 and to recommend accordingly to the Policy and Resources Committee.

4 Policy/Budget Reference and Implications

4.1 The recommendations in this report are within the Council's agreed policy and budgets. The relevant policies are,

TRDC Local Strategic Partnership Community Strategy 2018-2023:

Health and Wellbeing

Key Priorities:

Residents have opportunities to be physically and mentally healthy

Residents, especially the vulnerable, have access to health and social care

TRDC Strategic Plan 2018 – 2021

2.5 We will reduce health inequalities, promote healthy lifestyles, support learning and community organisations

2.5.1 Improve and facilitate access to leisure and recreational activities for adults

2.5.3 Provide a range of supervised leisure activities and facilities for young people

Leisure and Community Services Service Plan 2018 – 2021

Deliver leisure activities to young people, elderly and people with disabilities through sports, arts, play, health, education and learning

4.2 The recommendations in this report relate to the achievement of the following performance indicators.

4.2.1 We will strive to improve and monitor customer satisfaction

- CP05 – Perception of Satisfaction with Three Rivers District Council

4.2.2 We will inform and update customers about the Council's work and services.

- CO02 – Public perception of how well informed they feel about public services

4.2.3 We will manage our financial resources to deliver value for money

- CP46 – The perception of value for money from Three Rivers District Council

4.3 The impact of the recommendations on these performance indicators is that they will support the Council in achieving these targets.

5 Financial Implications

5.1 Budget variances for the additional income from fees and charges are detailed below:

Service	2019/20 £	2020/21 £	2021/22 £
Watersmeet	(3,210)	(3,210)	(3,210)
Hire of park, recreation ground & open space	(150)	(150)	(150)
Hire of outdoor sports facilities	(1,270)	(1,270)	(1,270)
Cemetery fees	(4,420)	(4,420)	(4,420)
Total	(9,050)	(9,050)	(9,050)

5.2 If approved, these increases will be factored into the Medium-Term Financial Plan as part of the Council's budget setting report for approval by the Policy and Resources Committee in January 2019.

5.3 Any further increases than those suggested may have a deleterious impact on the number of users and hires which will impact on budgets and targets.

6 Legal Implications

6.1 None specific.

7 Equal Opportunities Implications

7.1 Relevance Test

Has a relevance test been completed for Equality Impact?	No
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8 Staffing Implications

8.1 Officer and manager time in dealing with enquiries, processing hires or orders and raising invoices

9 Environmental, Community Safety, Public Health, Customer Services Centre and Communications and Website Implications

9.1 None specific.

10 Risk Management and Health & Safety Implications

10.1 The Council has agreed its risk management strategy which can be found on the website at <http://www.threerivers.gov.uk>. In addition, the risks of the proposals in the report have also been assessed against the Council's duties under Health and Safety legislation relating to employees, visitors and persons affected by our operations. The risk management implications of this report are detailed below.

10.2 The subject of this report is covered by the Leisure and Community service plan. Any risks resulting from this report will be included in the risk register and, if necessary, managed within this plan.

10.3 The following table gives the risks if the recommendations are agreed, together with a scored assessment of their impact and likelihood:

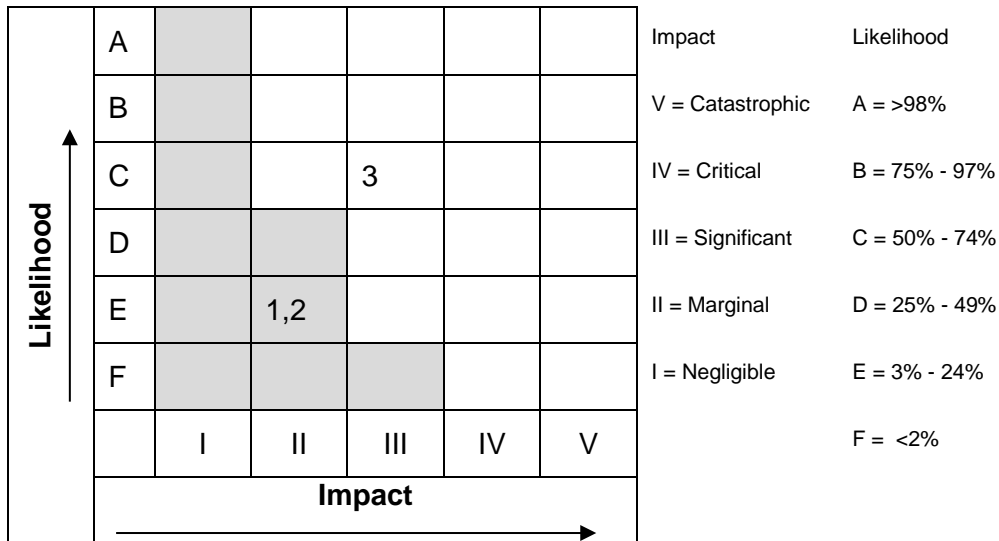
Description of Risk		Impact	Likelihood
1	Increases other than those recommended, in this report, may impact on the number of users and hires which will impact on budgets and targets	II	E
2	Increasing the fees and charges recommended, in this report, may impact on the number of users and hires which will impact on budget and targets	II	E

10.4 The following table gives the risks that would exist if the recommendation is rejected, together with a scored assessment of their impact and likelihood:

Description of Risk		Impact	Likelihood
3	Usage targets linked to Key Budget Indicators are not met, as services become uncompetitive	III	C

10.5 The risk detailed above is included in the Leisure & Community service plan.

10.6 The above risks are plotted on the matrix below depending on the scored assessments of impact and likelihood, detailed definitions of which are included in the risk management strategy. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood are plotted in the shaded area of the matrix. The remaining risks require a treatment plan.



10.7 In the officers' opinion none of the new risks above, were they to come about, would seriously prejudice the achievement of the Strategic Plan and are therefore operational risks. The effectiveness of treatment plans are reviewed by the Audit Committee annually.

11 Recommendation

- 11.1 That the fees and charges detailed within this report are accepted into the Committee budget, which is recommended to the Policy and Resources Committee.
- 11.2 To agree the increase of 2.5% for Watersmeet hire rates, equipment and staff, the increase of 5% for not for profit theatre style hire rate, reduce the radio microphone daily charge and introduce three new weekly charge rates, as set out in Appendix 1.
- 11.3 To agree the increase of 2.5% for fees relating to the hire of a park, recreation ground or open space, filming and hire of outdoor sports facilities as set out in Appendix 2.
- 11.4 To agree to the increase of 2.5% for cemeteries, except for grounds maintenance which will not increase and the removal of adoption of rose bush for 5 years and adoption of bench for 10 years as set out in Appendix 3.

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Data Quality

Data checked by:

Josh Sills, Watersmeet Venue Manager; Jennie Probert, Environmental Strategy Manager; Malcolm Clarke, Waste and Environment Manager

1	Poor	
2	Sufficient	✓
3	High	

Background Papers

None

APPENDICES / ATTACHMENTS

Appendix 1	Watersmeet hire, technical and additional services
Appendix 2	Hire of Grounds, Filming and Pitch Booking
Appendix 3	Cemeteries

Appendix 1 –

Watersmeet Hire Rates

*New rate – x3 daily charge

** Increase by 5%

Venue	Hirer	Seating	2018/19	2019/20
			£	£
Auditorium	Commercial	Mon-Fri (Theatre)	170.00	174.30
Auditorium	Commercial	Sat-Sun (Theatre)	190.00	194.80
Auditorium	Commercial	Mon-Fri (Cabaret)	200.00	205.00
Auditorium	Commercial	Sat-Sun (Cabaret)	230.00	235.80
Auditorium	Not For Profit	Mon-Fri (Theatre)	94.80	99.50**
Auditorium	Not For Profit	Sat-Sun (Theatre)	113.50	119.20**
Auditorium	Not For Profit	Mon-Fri (Cabaret)	140.90	144.40
Auditorium	Not For Profit	Sat-Sun (Cabaret)	171.00	175.30
Colne	Commercial	Mon-Fri	40.00	41.00
Colne	Commercial	Sat-Sun	55.00	56.40
Colne	Not For Profit	Mon-Fri	32.50	33.40
Colne	Not For Profit	Sat-Sun	51.10	52.40
Kitchen	All	Mon-Fri	77.40	79.40
Kitchen	All	Sat-Sun	97.30	99.80

Equipment/Staff

Microphone (Daily)	8.80	9.10
Microphone (Weekly)	16.40	27.30
Radio Microphone (Daily)	43.20	14.00
Radio Microphone (Weekly)	73.50	42.00
Follow Spot (Daily)	18.70	19.20
Follow Spot (Weekly)	47.90	57.60
Electric Piano (Daily)	24.60	25.30
Electric Piano (Weekly)	61.90	75.90
Staging/Risers (Daily)	12.30	12.60
Staging/Risers (Weekly)	30.30	37.80
Portable Projector (Daily)	12.30	12.60
Portable Projector (Weekly)	-	37.80*
Digital Projector (Daily)	58.60	175.00
Digital Projector (Weekly)	-	525.00*
Baby Grand Piano (Daily)	186.70	191.40
Baby Grand Piano (Weekly)	-	574.20*
Smoke Machine (Daily)	49.00	50.20
Smoke Machine Fluid (Daily)	31.00	31.80
Haze Machine (Daily)	37.40	38.30
Haze Machine Fluid (Daily)	24.60	25.20
DVD / TV (Daily)	30.30	31.10
Flip Chart (Daily)	6.20	6.40
Lectern (Daily)	6.20	6.40
Lighting/Stage Assistant (per hour)	15.00	15.40
Sound Technician (per hour)	22.10	22.70
Additional Stewards (per hour)	9.40	9.70

Appendix 2 –

Hire of Grounds

	201/19	2.5% 2019/20
Charity / Not for profit / School fun runs (Damage Deposit not required)	52.60	53.90
Charity events / school fetes (per day)	158.70	162.70
Non-charity event (per day)	303.70	311.30
Damage deposit required for Charity events / School fetes (per day) and Non-charity events (per day)	607.40	622.60
Funfairs – Operational day (includes one day for set up and one day for take down)	543.20	556.80
Funfairs – Any additional non-operational days	135.60	139.00
Funfair damage deposit	1086.40	1113.60

Filming

	2018/19	2.5% 2019/20
Up to one hour	94.60	97.00
Between 1 and 4 hours	314.20	322.00
4 hours +	628.30	644.00
Filming damage deposit for 1 hour and over	1256.60	1288.00

Football/Rugby Pitch Hire

			2018/19	2.5% 2019/20
			£	£
30 week hire	Grounds Mtce set up	Adult	1984.40	2034.00
30 week hire	Grounds Mtce set up	Under 18s	920.00	943.00
30 week hire	Grounds Mtce set up	Under 12s	451.00	462.00
30 week hire	Club set up	Adult	1767.90	1812.00
30 week hire	Club set up	Under 18s	829.20	850.00
30 week hire	Club set up	Under 12s	386.60	396.00
15 week hire	Grounds Mtce set up	Adult	1077.90	1105.00
15 week hire	Grounds Mtce set up	Under 18s	552.30	566.00
15 week hire	Grounds Mtce set up	Under 12s	245.00	251.00
15 week hire	Club set up	Adult	936.10	960.00
15 week hire	Club set up	Under 18s	447.20	458.00
15 week hire	Club set up	Under 12s	206.30	211.00
Occasional	Grounds Mtce set up	Adult	77.40	79.00
Occasional	Grounds Mtce set up	Under 18s	51.70	53.00
Occasional	Grounds Mtce set up	Under 12s	19.40	20.00

Cricket Pitch hire

6 Games			386.60	396.00
Occasional			77.40	79.00
Tournaments	Any Site	Day rate	386.60	396.00

**Appendix 3 –
Cemeteries**

	TRDC resident	Non Resident	2019 increase	New 2019 TRDC resident	New 2019 TRDC non res (x3 res rate)
Purchase full plot	920.00	2760.00	2.50%	943.00	2829.00
Purchase half plot	460.00	1380.00	2.50%	472.00	1416.00
Purchase full plot Woodland	501.00	1503.00	2.50%	514.00	1542.00
Purchase half plot Woodland	251.00	753.00	2.50%	257.00	771.00
Stillborn Child Interment	No Charge	No Charge		No Charge	
Child under 12 interment	No Charge	No Charge		No Charge	
Single Depth interment	668.00	2004.00	2.50%	691.00	2073.00
Double Depth interment	815.00	2445.00	2.50%	835.00	2505.00
Treble Depth interment	1548.00	4644.00	2.50%	1587.00	4761.00
Ashes interment	285.00	855.00	2.50%	292.00	876.00
Weekend interment rate	1059.00		2.50%	1085.00	3255.00
Woodland Single Depth interment	414.00	1242.00	2.50%	424.00	1272.00
Woodland Ashes interment	187.00	561.00	2.50%	192.00	576.00
Tree & Bulb Contribution	105.00		2.50%	108.00	
Permit for new memorial	227.00		2.50%	235.00	
Permit to amend memorial	79.00		2.50%	81.00	
Permit to add kerbing	158.00		2.50%	162.00	
Adoption of Rose Bush	252.00		2.50%	To be deleted	
Maintenance of Grave	162.00		0%	162.00	
Adoption of bench for 10 years	770.00		2.50%	To be deleted	
Transfer title on Deed	64.00		2.50%	66.00	