

## LEISURE, ENVIRONMENT AND COMMUNITY COMMITTEE – 25 NOVEMBER 2020

### PART I – NOT DELEGATED

#### 9. FEES AND CHARGES FOR LEISURE & COMMUNITY SERVICES IN 2021/2022 CES

##### 1 Summary

- 1.1 The committee is asked to consider the fees and charges set out below and shown in Appendices 1 and 2 for Leisure and Community services for 2021/2022 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 2021/22, the Policy & Resources Committee approved (Minute No PR 47/20 refers) the assumption for services to factor into their forecasts a 3% 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:
- 2.3 The fees and charges for Watersmeet hire rates, equipment and staff rise by 3% in line with the Council's inflation increase for 2021/22 and rounded to the nearest £0.10.
- 2.4 A table showing fees and charges for Watersmeet is attached as Appendix 1
- 2.5 The fees and charges for hire of a park, recreation ground or open space to increase by 3% in line with the Council's inflation increase for 2021/22 and rounded to the nearest pound.
- 2.6 A table showing fees and charges for hire of a park, recreation ground or open space is attached as Appendix 2.
- 2.7 The fees and charges for filming in a park, recreation ground or open space to increase by 3% in line with the Council's inflation increase for 2021/22 and rounded to the nearest pound.
- 2.8 A table showing fees and charges for filming in a park, recreation ground or open space is attached as Appendix 2.
- 2.9 Charges for William Penn Leisure Centre, South Oxhey Leisure 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.

##### 3 Options and Reasons for Recommendations

- 3.1 To consider the fees and charges for Leisure and Community services for 2021/2022 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 as follows:

## **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 2019 – 2022**

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 2020 – 2023**

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:

<b>Service</b>	<b>£</b>
Watersmeet	(5,130)
Hire of park, recreation ground & open space	(190)
<b>Total</b>	<b>(5,320)</b>

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 2021.

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.

5.4 Watersmeet overall income targets for 2020/21 are being reviewed on an on-going basis, and the effect of Covid is being reported via the budget monitoring process as it is expected to reduce Watersmeet's ability to achieve pre-Covid levels of income.

## 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

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

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

9.1 None Specific

## 10 Risk 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.

Nature of Risk	Consequence	Suggested Control Measures	Response <i>(tolerate, treat, terminate, transfer)</i>	Risk Rating <i>(combination of likelihood and impact)</i>
Increasing the fees and charges recommended, in this report, may impact on the number of users and hires	Negative publicity, loss of income and overall impact on budgets and key performance indicators	Performance and budget monitoring; Marketing and communications effectively managed	Treat	4

Increases to the fees and charges by a different percentage to that recommended in this report, will impact on key budget indicators	Impact on budgets and targets	Recommendations within the report are approved	Treat	4
Usage targets linked to Key Budget Indicators are not met, as services become uncompetitive	Impact on budgets and targets	Performance and budget monitoring; Business Plans being produced by Watersmeet	Treat	4
Poor satisfaction by public	Negative publicity and loss of income	Marketing and communications effectively managed	Treat	2

10.3 The above risks are scored using the matrix below. The Council has determined its aversion to risk and is prepared to tolerate risks where the combination of impact and likelihood scores 6 or less.

<b>Very Likely</b> ----- <b>Likelihood</b> ----- <b>Remote</b>	<b>Low</b>	<b>High</b>	<b>Very High</b>	<b>Very High</b>
	4	8	12	16
	<b>Low</b>	<b>Medium</b>	<b>High</b>	<b>Very High</b>
	3	6	9	12
<b>Low</b>	<b>Low</b>	<b>Medium</b>	<b>High</b>	
2	4	6	8	
<b>Low</b>	<b>Low</b>	<b>Low</b>	<b>Low</b>	
1	2	3	4	
	<b>Impact</b>			
	Low	----->		Unacceptable

<b>Impact Score</b>	<b>Likelihood Score</b>
4 (Catastrophic)	4 (Very Likely (≥80%))
3 (Critical)	3 (Likely (21-79%))
2 (Significant)	2 (Unlikely (6-20%))
1 (Marginal)	1 (Remote (≤5%))

10.4 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 the management of operational risks is 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 3% for Watersmeet hire rates, equipment and staff, as set out in Appendix 1.
- 11.3 To agree the increase of 3% for fees relating to the hire of a park, recreation ground or open space, as set out in Appendix 2.
- 11.4 To agree the increase of 3% for fees relating to the filming in a park, recreation ground or open space, as set out in Appendix 2.

Report prepared by: Kelly Barnard, Leisure Contracts and Landscape Projects Officer

**Data Quality**

Data checked by:

Josh Sills, Watersmeet Venue Manager

Data rating:

<b>1</b>	<b>Poor</b>	
<b>2</b>	<b>Sufficient</b>	✓
<b>3</b>	<b>High</b>	

**Background Papers**

None

**APPENDICES / ATTACHMENTS**

- Appendix 1 Watersmeet hire, technical and additional services
- Appendix 2 Hire of Grounds and Filming for parks and open spaces

**Appendix 1 –****Watersmeet Hire Rates**

Venue	Hirer	Seating	2020/21	3% 2021/22
			£	£
Auditorium	Commercial	Mon-Fri (Theatre)	181.30	186.70
Auditorium	Commercial	Sat-Sun (Theatre)	202.60	208.70
Auditorium	Commercial	Mon-Fri (Cabaret)	213.20	219.80
Auditorium	Commercial	Sat-Sun (Cabaret)	245.20	252.60
Auditorium	Not For Profit	Mon-Fri (Theatre)	103.50	106.60
Auditorium	Not For Profit	Sat-Sun (Theatre)	124.00	127.70
Auditorium	Not For Profit	Mon-Fri (Cabaret)	150.20	154.70
Auditorium	Not For Profit	Sat-Sun (Cabaret)	182.30	187.80
Colne	Commercial	Mon-Fri	42.60	43.90
Colne	Commercial	Sat-Sun	58.70	60.50
Colne	Not For Profit	Mon-Fri	34.70	35.70
Colne	Not For Profit	Sat-Sun	54.50	56.10
Kitchen	All	Mon-Fri	82.60	85.10
Kitchen	All	Sat-Sun	103.80	106.90

**Equipment/Staff**

Microphone (Daily)	9.50	9.80
Microphone (Weekly)	28.40	29.30
Radio Microphone (Daily)	14.60	15.00
Radio Microphone (Weekly)	43.70	45.00
Follow Spot (Daily)	20.00	20.60
Follow Spot (Weekly)	59.90	61.70
Electric Piano (Daily)	26.30	27.10
Electric Piano (Weekly)	78.90	81.30
Staging/Risers (Daily)	13.10	13.50
Staging/Risers (Weekly)	39.30	40.50
Portable Projector (Daily)	13.10	13.50
Portable Projector (Weekly)	39.30	40.50
Digital Projector (Daily)	182.00	187.50
Digital Projector (Weekly)	546.00	562.40
Baby Grand Piano (Daily)	199.10	205.10
Baby Grand Piano (Weekly)	597.20	615.20
Smoke Machine (Daily)	52.20	53.80
Smoke Machine Fluid (Daily)	33.10	34.10
Haze Machine (Daily)	39.80	41.00
Haze Machine Fluid (Daily)	26.20	27.00
DVD / TV (Daily)	32.30	33.30
Flip Chart (Daily)	6.70	6.90
Lectern (Daily)	6.70	6.90
Lighting/Stage Assistant (per hour)	16.00	16.50
Sound Technician (per hour)	23.60	24.30
Additional Stewards (per hour)	10.10	10.40

## Appendix 2 –

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### Hire of Grounds

	<b>2020/21</b>	<b>3% 2021/22</b>
Charity / Not for profit / School fun runs (Damage Deposit not required)	56.00	58.00
Charity events / school fetes (per day)	169.00	174.00
Non-charity event (per day)	324.00	334.00
Damage deposit required for Charity events / School fetes (per day) and Non-charity events (per day)	648.00	667.00
Funfairs – Operational day (includes one day for set up and one day for take down)	579.00	596.00
Funfairs – Any additional non-operational days	145.00	149.00
Funfair damage deposit	1158.00	1192.00

### Filming

	<b>2020/21</b>	<b>3% 2021/22</b>
Up to one hour	100.00	103.00
Between 1 and 4 hours	335.00	345.00
Between 4 and 12 hours	670.00	690.00
Between 12 and 24 hours	1000.00	1030.00
Unit Base cost per day *	500.00	515.00
Filming damage deposit for 1 hour and over	1340.00	1380.00

\* Unit base costs will be in addition to filming costs