

<b>Title of Report:</b>	<b>Adventure Dolphin Fees and Charges 2014/15</b>
<b>Report to be considered by:</b>	Council
<b>Date of Meeting:</b>	12 December 2013
<b>Forward Plan Ref:</b>	C2595

**Purpose of Report:** To bring forward agreement on increases in fees and charges for the 2014/15 Adventure Dolphin activity programme in order to be able to competitively advertise and promote activities and maximise advance bookings and income.

**Recommended Action:** That Council discusses and approves the proposed increase in Fees and Charges for the Adventure Dolphin programme, equipment and resources as set out in Appendix B and the revised pricing structure for room hire as set out in Appendix C.

**Reason for decision to be taken:** To enable the service to introduce and advertise the new 2014/15 pricing and programme in line with market competition prior to the activities starting in April 2014.

**Other options considered:** The decision to raise or amend fees and charges could remain within the current budget decision calendar. However, this would delay advertising and promotion of the programme, have an impact on bookings, income and competition in the market place.

**Key background documentation:** Council Report, 13 December 2012; Management Board Report and business plan 20<sup>th</sup> June 2013.

The proposals contained in this report will help to achieve the following Council Strategy priority:

**CSP2 – Promoting a vibrant district**

The proposals will also help achieve the following Council Strategy principles:

**Putting people first**

**Transforming our services to remain affordable and effective**

The proposals contained in this report will help to achieve the above Council Strategy priorities and principles by:

Ensuring that Adventure Dolphin service users are provided with clear information about the revised costs of participating in the programme for 2014/15.

Portfolio Member Details	
<b>Name &amp; Telephone No.:</b>	Councillor Hilary Cole - Tel (01635) 248542
<b>E-mail Address:</b>	hcole@westberks.gov.uk
<b>Date Portfolio Member agreed report:</b>	01/11/13

Contact Officer Details	
<b>Name:</b>	Chris Jones
<b>Job Title:</b>	Arts & Leisure Manager
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## Implications

**Policy:** Last year's price rises brought prices in line with a fair market price for such activity. The proposal is to raise prices for the 2014/15 activity programme by an average of 1.5%: revise equipment; resources and room hire charges and by early agreement of these, enable the activities to be advertised in a timely manner to achieve business objectives.

**Financial:** The proposal is to increase the activity fees and charges to service users by 1.5% for 2014/15 and introduce a more competitive pricing policy for equipment, resources and room hire. If an early decision on a changes to fees and charges cannot be agreed, there will be an impact on the service's ability to meet income targets.

**Personnel:** None

**Legal/Procurement:** None

**Property:** None.

**Risk Management:** Non - The price increases represent a fair increase in line with inflation.

**Equalities Impact Assessment:** EIA stage 1 completed..

Is this item subject to call-in?	Yes: <input type="checkbox"/>	No: <input checked="" type="checkbox"/>
If not subject to call-in please put a cross in the appropriate box:		
The item is due to be referred to Council for final approval		<input checked="" type="checkbox"/>
Delays in implementation could have serious financial implications for the Council		<input type="checkbox"/>
Delays in implementation could compromise the Council's position		<input type="checkbox"/>
Considered or reviewed by Overview and Scrutiny Management Commission or associated Task Groups within preceding six months		<input type="checkbox"/>
Item is Urgent Key Decision		<input type="checkbox"/>
Report is to note only		<input type="checkbox"/>

# Executive Summary

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## 1. Introduction

- 1.1 A business plan has been developed which supports West Berkshire Council's intention for the Adventure Dolphin service to operate effectively and efficiently to achieve cost neutral delivery of non targeted universal activity.
- 1.2 The proposed Fees and Charges for activities within this report reflect a fair market price for the commercially based, traded activity through a price increase of on average 1.5%.

## 2. Proposals

- 2.1 To introduce a range of increased competitive charges which reflect the market price for similar activity centres elsewhere.
- 2.2 To increase the equipment, resources and room hire charges to reflect the market for similar facilities.

## 3. Equalities Impact Assessment Outcomes

- 3.1 A Stage 1 EIS has been undertaken (Appendix A). Concessionary pricing will no longer apply through use of West Berkshire Card.

## 4. Recommendations

- 4.1 That Council discusses and approves the proposals in this report for Adventure Dolphin to set and advertise activity Fees and Charges for 2014/15 with an increase of 1.5% and equipment and resource hire charges as set out in Appendix B and revised room hire charges as set out in Appendix C to maximise advance bookings and income.

# Executive Report

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## 1. Introduction

- 1.1 A business plan has been developed which supports West Berkshire Council's intention for the Adventure Dolphin service to operate effectively and efficiently and seek to achieve cost neutral delivery of the non targeted universal activity element of the business.
- 1.2 For the 2013/14 financial year, increases in prices for service activity, where applied, were agreed over inflation with price increases ranging in the main from 10% - 20% which took account of market trends, local circumstances and nearest competition such as charges for facilities in adjoining areas and moved closer to the true cost of delivering the activities. This increased the Service's chances of becoming cost neutral and supported the business objectives to grow new markets and become sustainable.
- 1.3 For 2014/15 financial year, the Adventure Dolphin Activity Service is looking at introducing charges for the new programme of commercial activity with a nominal 1.5% increase.
- 1.4 An increase in Adventure Dolphin fees and charges in line with fair market pricing will help the service achieve its business objectives and help grow new markets.
- 1.5 Alongside the rise in activity charges, a revised set of charges is proposed for equipment, resources and room hire which reflects the market for similar facilities.
- 1.6 This new set of charges takes account of previous booking trends; recognises peak and off peak time tariffs and compares with other local facilities to remain competitive and maximise the potential for room bookings.

## 2. Proposals

- 2.1 To introduce a range of increased competitive charges for the commercial element of the programme along with revised room hire tariffs which particularly factor in the competition and market price for similar activity centres elsewhere.
- 2.2 The indicative proposed average charges for activity and revised hire charges for equipment, resources and room hire are set out in Appendix B and Appendix C.
- 2.3 The proposed increases are for the commercially focussed 'traded' programme and do not include any aspect of the internal Service Level Agreements, Alongside the rise in activity charges, a revised set of charges is proposed for equipment, resources and room hire which reflects the local market for similar facilities.
- 2.4 This new set of charges takes account of previous booking trends; recognises peak and off peak time tariffs and compares with other local facilities to remain competitive and maximise the potential for room bookings.
- 2.5 The proposed increase in the level of charging is yet to be discussed with the Adventure Dolphin Stakeholder group for their comment but the minimal level of price rise should not cause any problems for potential service users.

### **3. Equalities Impact Assessment Outcomes**

- 3.1 A Stage 1 EIS has been undertaken (appendix A). As the main subsidy has been removed, concessionary pricing will no longer apply through use of West Berkshire Card.

### **4. Conclusion**

- 4.1 A rise in Fees and Charges of 1.5% for the 2014/15 Adventure Dolphin Activity Service programme and a revision of equipment, resources and room hire tariffs will place the service on a similar footing to market competition for the commercial traded aspect of the programme.

### **5. Recommendations**

- 5.1 That Council approves for Adventure Dolphin to set and advertise Fees and Charges for 2014/15 with an increase of 1.5% for activity and revised tariffs for equipment and resource hire as set out in Appendix B and the revised room hire tariff as set out in Appendix C to maximise advance bookings and income.

## **Appendices**

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Appendix A – Equality Impact Assessment – Stage 1

Appendix B - Fees and Charges for Adventure Dolphin Activity Service programme Users

Appendix C – Revised room hire tariffs 2014/15

Appendix D - Room hire tariff 2013/14 (for comparison)

## **Consultees**

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**Local Stakeholders:** Members of the Adventure Dolphin Stakeholder group are to be consulted prior to a final decision being reached. This group represents West Berkshire members, Pangbourne Parish Council, Adventure Dolphin Charity; activity programme customers, Pangbourne Canoe Club, Adventure Dolphin.

**Officers Consulted:** Head of Culture & Environmental Services Steve Broughton; Youth Activity Manager, Kevin Dennis; Wendy Howells; Finance officer.

**Trade Union:** N/A

# APPENDIX A

## Equality Impact Assessment – Stage One

<b>Name of item being assessed:</b>	Adventure Dolphin Fees and Charges 2013/14.
<b>Version and release date of item (if applicable):</b>	Version 1
<b>Owner of item being assessed:</b>	Chris Jones
<b>Name of assessor:</b>	Jim Sweeting
<b>Date of assessment:</b>	29/10/2013

<b>1. What are the main aims of the item?</b>
Adventure Dolphin Activity Service implementing a price rise of 1.5% for 2014/15 to be advertised from January/February 2014.

<b>2. Note which groups may be affected by the item, consider how they may be affected and what sources of information have been used to determine this. (Please demonstrate consideration of all strands – age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex; sexual orientation)</b>
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<b>Group Affected</b>	<b>What might be the effect?</b>	<b>Information to support this.</b>
Age	The price rises will be subject to consultation with stakeholders.	Stakeholder Group minutes.
Disability	The price rises will be subject to consultation with stakeholders.	Stakeholder Group minutes.
Gender	The price rises will be subject to consultation with stakeholders.	Stakeholder Group minutes.
Race	The price rises will be subject to consultation with stakeholders.	Stakeholder Group minutes.
Religion/belief	The price rises will be subject to consultation with stakeholders.	Stakeholder Group minutes.
Sexual Orientation	The price rises will be subject to consultation with stakeholders.	Stakeholder Group minutes.

**Further comments relating to the item:**

The price rises proposed for the Adventure Dolphin activity programme are within a fair market value for similar activity centres.

**3. Result** (please tick by clicking on relevant box)

<input type="checkbox"/>	<b>High Relevance</b> - This needs to undergo a Stage 2 Equality Impact Assessment
<input type="checkbox"/>	<b>Medium Relevance</b> - This needs to undergo a Stage 2 Equality Impact Assessment
<input type="checkbox"/>	<b>Low Relevance</b> - This needs to undergo a Stage 2 Equality Impact Assessment
<input checked="" type="checkbox"/>	<b>No Relevance</b> - This <b>does not</b> need to undergo a Stage 2 Equality Impact Assessment

**For items requiring a Stage 2** equality impact assessment, begin the planning of this now, referring to the equality impact assessment guidance and Stage 2 template.

**4. Identify next steps as appropriate:**

Stage Two required	N/A
Owner of Stage Two assessment:	N/A
Timescale for Stage Two assessment:	N/A
Stage Two not required:	Stage Two not required.

**Name:** Jim Sweeting

**Date:**29/10/2012

## APPENDIX B

### Adventure Dolphin proposed pricing 2014/15

#### Subscription charges

Adventure Dolphin DofE Registration (New for 2014/2015)	0	£20	0
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Participants	Cost 13/14	Proposed cost 14/15	Increase/decrease
Bronze DofE Package (New for 2013/2014)	£366	£371.50	1.5%
Silver DofE Package (New 2013/2014)	£451	£458	1.5%
Gold DofE Package. (New 2013/2014)	£542	£550	1.5%
Evening Climbing Course	£60	£60	0
Adult Evening Courses	£70	£70	0

#### School Holiday activities – core commercial activity

Participants	Cost 13/14	Proposed cost 14/15	Increase / decrease
Taste of Adventure (1 day)	£36	£36	0%
School Holiday all day courses (5 day)	£200	£200	0
School Holiday half day canoeing courses –adult (5 half days)	£130	£130	0
School Holiday half day canoeing courses –young person (5 half days)	£110	£110	0
School Holiday half day climbing courses –Adult (4 half days)	£120	£120	0
School Holiday half day climbing courses – young person (4 half days)	£100	£110	0
All day climb & canoeing course (5 days) new for 2014		£230	0



### School Block prices

	2013/14 price	Price per head 13/14	2014/15 proposed	Price per head	@% Increase / decrease
School (groups of 8) (2hrs)	£80.00 /£120.00	£10.00 /£15.00	£100.00	£12.50	
School Climbing (12)			£144.00	£12.00	
1:2 Session (1.5hrs) Individual coaching (market led)	0	0	£90	£45	0
1:1 Session (1.5hrs) Individual coaching (market led)	0	0	£90	£90	0
Support Staff	0	0	£40 per hour	0	0
Evening Sessions (1.5) (scouts/guides/brownies/community groups (Market Led) New 2014/2015) (1:8)	0	0	£80	£10	0
AAP DofE Bronze (New)	0	0	£95	0	0
AAP DofE Silver (New)	0	0	£142.50	0	0
AAP DofE Gold (New)	0	0	£190	0	0
Parties per 12	£170	£14.17	£150	£12.50	
Parties per 16	£200	£12.50	£200	£12.50	-0

Services and Residential	Price 2013/2014	Price 2014/2015	Increase / decrease
Minibus Hire Per ½ Day	0	£35	0
Minibus Hire Per Day	0	£50	0
Minibus Hire Per Week	0	£300	0
Minibus Cleaning per hr	0	£40	0
Trailer Per ½ Day	0	£10	0
Trailer Per Day	0	£15	0
Trailer Per Week	0	£75	0
Boat Hire (Must have own qualified staff) per boat per 2 hr Session.	0	£5	0
Administration Charge Per Hour	0	£25	0
Staff Day Rate (7.5 hrs)	0	£300	0
Staff Residential Day Rate (16hrs)	0	£500	0
Night Staff Rate (7.5hrs)	0	£300	0
Emergency Staff call out	0	£250	0

# APPENDIX C

## HALL HIRE CHARGES

1<sup>ST</sup> April 2014 – 1<sup>ST</sup> April 2015

	<b>MAIN HALL Hourly Rate</b>	<b>LOUNGE Hourly Rate</b>	<b>DEVELOPMENT ROOM Hourly Rate</b>
<b>Monday to Friday 9-3</b>	£15.00	£10.00	£10.00
<b>Monday to Friday 3.30-6pm</b>	£20.00	£12.50	£10.00
<b>Monday to Friday 6pm-10pm</b>	£25.00	£15.00	£15.00
<b>Saturday and Sunday 10am-6pm</b>	£25.00	£15.00	£17.50
<b>Saturday 6pm – 11.30pm</b>	£250.00 Total Hire <i>(Plus £250 Bond – refundable after event)</i>	Included	Not Available
<b>Weddings</b> This would include setup Friday after 6pm and take down up to 12pm on the Sunday.	£750.00	Included	Not Available
<b>Corporate Events –</b> This rate is exclusive to hirers booking 1 or more activity sessions @ £130 per 2 hour session.	£130.00		

# APPENDIX D

## HALL HIRE CHARGES

1<sup>ST</sup> APRIL 2013 – 31<sup>ST</sup> MARCH 2014

	<b>MAIN HALL Hourly Rate</b>	<b>LOUNGE Hourly Rate</b>	<b>DEVELOPMENT ROOM Hourly Rate</b>
<b>Corporate</b>	£ 52.80	£ 23.10	£ 26.40
<b>Private Hire</b>	£ 33.00	£ 16.50	£ 19.80
<b>Youth Service / WB / Schools / Community</b>	£ 25.80	£ 13.20	£ 16.20
<b>Evening - Parties</b>	£250.00 Total Hire <i>(Plus £250 damage holding cheque – refundable after event)</i>	N/A	N/A
<b>Weddings – contact the office</b>			
<b>Activity Parties &amp; Hall Hire</b>	<b>West Berkshire Leisure Card/AD Member</b>	<b>Non West Berks Leisure Card</b>	
<b>12 No.</b>	£160	£ 170	
<b>16 No.</b>	£190	£ 200	
<b>24 No.</b>	£260	£ 270	
<b>32 No.</b>	£305	£ 315	