

Title of Report:	Activity Team West Berkshire – Fees and Charges 2015/16
Report to be considered by:	Council
Date of Meeting:	11 December 2014
Forward Plan Ref:	C2889

Purpose of Report: To consider the fees and charges for the 2015/16 Activity Team West Berkshire programme in order to enable the service to competitively advertise and promote activities and maximise advanced bookings and income.

Recommended Action: That Council approves the proposed increase in Fees and Charges for the Activity Team West Berkshire programme, hire of equipment and resources as set out in Appendix B.

Reason for decision to be taken: To enable the service to introduce and advertise the new 2015/16 pricing and programme in line with market competition prior to the activities starting in April 2015.

Other options considered: To raise prices by a consistent CPI figure. However this would have potentially impacted on the uptake of the service.

Key background documentation: Council Report, 13 December 2012; Management Board Report and Business Plan, 20th June 2013; Council Report, 19th December 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:

CSP5 - Putting people first

CSP6 - Living within our means

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

Ensuring that Activity Team West Berkshire service users are provided with clear information about the revised costs of participating in the programme for 2014/15

Portfolio Member Details	
Name & Telephone No.:	Councillor Hilary Cole - Tel 01635 248542
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Date Portfolio Member agreed report:	11 th November 2014

Contact Officer Details	
Name:	Jim Sweeting
Job Title:	Sports and Leisure Manager
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Implications

Policy:	In 2013/14 Price rises brought activity prices into line with a fair market price, this was followed by an average price rise of 1.5% in 2014/15 with revised prices for the hire of equipment and room hire at the Dolphin Centre and by early agreement enable the activities to be advertised in a timely manner to achieve business objectives.
Financial:	As set out in the report
Personnel:	None
Legal/Procurement:	None
Property:	None
Risk Management:	None
Corporate Board's Recommendation:	To accept the proposed fees and charges for 2015/16

Is this item relevant to equality?	Please tick relevant boxes		Yes	No
Does the policy affect service users, employees or the wider community and:				
• Is it likely to affect people with particular protected characteristics differently?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
• Is it a major policy, significantly affecting how functions are delivered?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
• Will the policy have a significant impact on how other organisations operate in terms of equality?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
• Does the policy relate to functions that engagement has identified as being important to people with particular protected characteristics?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
• Does the policy relate to an area with known inequalities?	<input type="checkbox"/>	<input checked="" type="checkbox"/>		
Outcome (Where one or more 'Yes' boxes are ticked, the item is relevant to equality)				
Relevant to equality - Complete an EIA available at www.westberks.gov.uk/eia			<input type="checkbox"/>	
Not relevant to equality				<input checked="" type="checkbox"/>

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"/>

Executive Summary

1. Introduction

- 1.1 A business plan has been developed which supports West Berkshire Council's intention for the Activity Team West Berkshire 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 an average price increase of 2.0%.

2. Proposals

- 2.1 The Activity Team West Berkshire Service is seeking to maintain a range of competitive charges which factor in the competition and market price for similar activity centres elsewhere and reflect the true increases in expenditure experienced in 2014/15.
- 2.2 Alongside a revision in the activity charges, a revised set of charges is proposed for equipment, resources and room hire which reflects the local market for similar facilities.
- 2.3 The proposed charges for activity, equipment and resource hire would be as set out in Appendix B.

3. Equalities Impact Assessment Outcomes

- 3.1 A Stage 1 EIA has been undertaken (Appendix A) and this item is not deemed relevant to equality.

4. Conclusion

- 4.1 That Corporate Board approves for Activity Team West Berkshire to set and advertise activity fees and charges for 2015/16 with an average increase of 2.0% and equipment and resource hire charges as set out in Appendix B.

Executive Report

1. Introduction

- 1.1 A business plan has been developed which supports West Berkshire Council's intention for the Activity Team West Berkshire to operate effectively and efficiently and seek to achieve cost neutral delivery of non targeted universal activity element of the business which we are seeking to be cost neutral.
- 1.2 The proposed Fees and Charges for activities within this report reflect a fair market price for the commercially based, traded activity through an average price increase of 2.0%
- 1.3 The proposed price rises take account of market trends, local circumstances and nearest competition such as charges for facilities in adjoining areas.
- 1.4 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%.
- 1.5 For 2014/15 financial year, increases in the fees for the programme of commercial activity of an average of 1.5% were approved.
- 1.6 For 2015/16 the main increases are seen in the registration fees payable per participant for the Duke of Edinburgh Award together with a charge per operating centre. These have now been introduced to the Activity Team West Berkshires fees and charges and represent a one off increase of between 7% and 10%
- 1.7 The proposed fees and charges for Activity Team West Berkshire in line with fair market pricing will help the service achieve its business objectives and help develop new markets.
- 1.8 The proposed charges are for the commercially focussed 'traded' programme and do not include any aspect of the internal Service Level Agreements, or activities which are primarily delivered through volunteers.
- 1.9 This proposed 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 bookings.

2. Proposals

- 2.1 The Activity Team West Berkshire service is seeking to maintain and develop a range of 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 hire charges for equipment, resources and room hire would be as set out in Appendix B.
- 2.3 The proposed charges follow feedback from parents and participants during the summer period - plus a review of other similar types of facilities.

3. Equalities Impact Assessments

3.1 A Stage 1 Equalities Impact Assessment has been undertaken (appendix A)

4. Conclusion

4.1 A rise in Fees and Charges of an average of 2.0% for the 2015/16 Activity Team West Berkshire service activity programme along with the fees and charges for equipment, resources and room hire will maintain the service on a similar footing to market competition for the commercial traded aspect of the programme.

5. Recommendation

5.1 That Corporate Board approves for Activity Team West Berkshire to set and advertise Fees and Charges for 2015/16 as set out in Appendix B to maximise advance bookings and income.

Appendices

Appendix A - Equalities Impact Assessment

Appendix B - Proposed fees and charges for 2015/16.

Consultees

Local Stakeholders: Centre Users - individuals, parents and organisations.

Officers Consulted: Steve Broughton, Head of Culture and Environmental Protection;
Dave Treagus, Operations Officer, Activity Team West Berkshire
Corporate Board

Trade Union: N/A

Appendix A

Equality Impact Assessment

Name of item being assessed:	Activity Team West Berkshire Fees and Charges 2015/16
Version and release date of item (if applicable):	Version 1 21/10/21014
Owner of item being assessed:	Jim Sweeting
Name of assessor:	Jim Sweeting
Date of assessment:	21/10/2014

What are the main aims of the item?
(What does the item try to achieve?)
Activity Team West Berkshire service implementing a range of fees and charges for 2015/16 to be advertised from January/February 2015.

What are the results of your research?
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 and Sexual Orientation.)

Group Affected	What might be the effect?	Information to support this.

Further Comments relating to the item:
The proposed price rises primarily relate to those incurred by participants registering on the Duke of Edinburgh Awards scheme with the service - these are levied by the West Berkshire DofE Team and the central DofE programme office. All prices are levied equally across all groups. The opportunity still remains for Service Level Agreements to be put in place to commission activity for identified groups.
Considerable work has been carried out to ensure that people with a disability can participate on the programme offered - these include equipment adaption's and work to develop a Buddy programme.

What actions will be taken to address any negative effects?

Action	Owner	By When?	Outcome

What was the final outcome and why was this agreed?
(Was the item adjusted, rewritten or unchanged? Refer to page 15 of Meeting the Equality Duty in Policy and Decision Making for more information.)
The outcome was to retain the majority of fees and charges at 2014/15 levels ensuring that the service remained competitive with other providers.

What arrangements have you put in place to monitor the impact of this decision?
Monitoring and evaluation forms for all activity which will help build a picture of those participating on the programme.

What date is the Equality Impact Assessment due for Review?
October 2015

Signed: J Sweeting

Date: 21/10/2014

Appendix B

Activity Team West Berkshire proposed pricing 2015/16

	2014/15	2015/16
Bronze DofE Package	£371.50	£400
Silver DofE Package	£458	£496
Gold DofE Package.	£550	£605
Package fee now includes Registration fees levied by the West Berkshire DofE Team & Central DofE Office; plus centre charge		

School Holiday activities – core commercial activity

	2014/15	2015/16
Evening Climbing Course	£60	£60
Adult Evening Courses	£70	£70
Taste of Adventure (1 day)	£36	£37.50
School Holiday half day canoeing courses –adult (5 half days)	£130	£130
School Holiday half day canoeing courses –young person (5 half days)	£110	£110
School Holiday half day climbing courses –Adult (4 half days)	£120	£120
School Holiday half day climbing courses – young person (4 half days)	£110	£110
Local Activity Weeks - New 2015/16	n/a	£250
Multi Activity Camp - New 2015/16	n/a	£395
Day Trips - Targeting 13 - 18 age group - New 2015/16	n/a	£47.50
Trailer Per ½ Day	£10	£10
Trailer Per Day	£15	£15
Trailer Per Week	£75	£75
Boat Hire (Must have own qualified staff) per boat per 2 hr Session.	£5	£5
Administration Charge Per Hour	£25	£25
Staff Day Rate (7.5 hrs)	£300	£300
Staff Residential Day Rate (16hrs)	£500	£500
Night Staff Rate (7.5hrs)	£300	£300
Emergency Staff call out	£250	£250

Group prices

	2014/15	2015/16
School (Groups of up to 8 for 2hrs)	£100.00	£100.00
School Price per head - over 8 participants for 2 hours.	£12.50	£12.50
Schools Climbing - Group of up to 12	£144.00	£144.00
Schools climbing Price per head - over 12 participants	£12.00	£12.00
1:2 Session (1.5hrs) Individual coaching (market led)	£90.00	£90.00
West Berkshire Council Children's' Services (Hourly Rate) - Groups of up to 8	£40.00	£40.00
West Berkshire Council Children's' Services (Hourly Rate) - cost per head for over 8 participants	£5.00	£5.00
Support Staff (per hour)	£40.00	£40.00
Evening Sessions (1.5) (scouts/guides/brownies/community groups (Market Led) - Groups up to 40 participants	£80.00	£80.00
Evening Sessions (1.5) (scouts/guides/brownies/community groups (Market Led) - For every eight above 40.	£80.00	£80.00
AAP DofE Bronze (New)	£95.00	£95.00
AAP DofE Silver (New)	£142.50	£142.50
AAP DofE Gold (New)	£190.00	£190.00
Parties upto 12	£150.00	£150.00
Parties upto 16	£200.00	£200.00
Parties per individual above	£12.50	£12.50

HALL HIRE CHARGES

1ST April 2015 – 1ST April 2016

	MAIN HALL Hourly Rate	LOUNGE Hourly Rate	DEVELOPMENT ROOM Hourly Rate
Monday to Friday 9-3	£15.00	£10.00	£10.00
Monday to Friday 3.30-6pm	£20.00	£12.50	£10.00
Monday to Friday 6pm-10pm	£25.00	£15.00	£15.00
Saturday and Sunday 10am-6pm	£25.00	£15.00	£17.50
Saturday 6pm – 11.30pm	£250.00 Total Hire	Included	Not Available
	(Plus £250 Bond – refundable after event)		
Weddings This would include setup Friday after 6pm and take down up to 12pm on the Sunday.	£750.00	Included	Not Available
Corporate Events – This rate is exclusive to hirers booking 1 or more activity sessions @ £130 per 2 hour session.	£30.00		