
Activity Team West Berkshire Fees and Charges 2017/18– Supporting Information

1. Introduction/Background

- 1.1 Activity Team West Berkshire (ATWB) commenced operation in April 2014 within a new business plan with the aim for the team to be delivering their programme cost neutral to the Council by March 2017.
- 1.2 Increases to the fees and charges were applied for 2013/14 to bring them in line with other providers in the market. This was followed by further annual increases as follows:
 - 2014/15 – An average increase of 1.5%
 - 2015/16 – An average increase of 2.0%
 - 2016/17 – A freeze in fees and charges

2. Supporting Information

- 2.1 ATWB is seeking to maintain and develop a range of competitive charges for the commercial element of the programme along with competitive room hire tariffs which particularly factor in the competition and market price for similar activity centres elsewhere.
- 2.2 The proposed charges are for the commercially focussed 'traded' programme and do not include any aspect of the internal Service Level Agreements or the agreement to use the site with the Adventure Dolphin (Pangbourne) Charity.
- 2.3 This proposed set of charges takes account of previous booking trends; recognises peak and off peak time tariffs and compares with other local facilities and feedback from parents and participants during the summer period to remain competitive and maximise the potential for bookings which will help the service achieve its business objectives and help develop new markets

3. Options for Consideration

- 3.1 To maintain fees and charges for activity at the 2016/17 rate to consolidate the programme.
- 3.2 To increase the fees and charges applied at least by the level of inflation, 1.6% to reflect inflationary rises in costs.

4. Proposals

- 4.1 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 whilst reflecting inflationary pressures on costs.

4.2 The proposed maximum charges for activity for 2016/17 would be as set out in Appendix C.

4.3 It is proposed to increase the charges set in 2016/17 by 1.6% for 2017/18

5. Conclusion

5.1 Increasing the fees and charges by 1.6% will help maintain the service on a similar footing to market competition for the commercial traded aspect of the programme whilst new markets are developed.

6. Consultation and Engagement

6.1 The proposed charges follow feedback from parents and participants during the summer period - plus a review of other similar types of facilities

Subject to Call-In:

Yes: No:

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"/>

Wards affected:

All Wards – participants come from all areas of the district and wider.

Strategic Aims and Priorities Supported:

The proposals will help achieve the following Council Strategy aims:

- P&S – Protect and support those who need it**
- HQL – Maintain a high quality of life within our communities**

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

- HQL1 – Support communities to do more to help themselves**

Officer details:

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Appendix B

Equality Impact Assessment - Stage One

We need to ensure that our strategies, policies, functions and services, current and proposed have given due regard to equality and diversity.

Please complete the following questions to determine whether a Stage Two, Equality Impact Assessment is required.

Name of policy, strategy or function:	Activity Team West Berkshire Fees and Charges for 2017/18
Version and release date of item (if applicable):	
Owner of item being assessed:	Jim Sweeting
Name of assessor:	Jim Sweeting
Date of assessment:	28-09-2016

Is this a:		Is this:	
Policy	No	New or proposed	No
Strategy	No	Already exists and is being reviewed	Yes
Function	No	Is changing	Yes
Service	Yes		

1. What are the main aims, objectives and intended outcomes of the policy, strategy function or service and who is likely to benefit from it?	
Aims:	To bring in Activity Team West Berkshire programme of activity cost neutral to the Council
Objectives:	Annual review of fees and charges to allow the service to market their programme
Outcomes:	To increase the fees and charges for 2017/18 by an average of 1.6%
Benefits:	Service remains competitive against local similar providers

<p>2. Note which groups may be affected by the policy, strategy, function or service. Consider how they may be affected, whether it is positively or negatively and what sources of information have been used to determine this.</p> <p>(Please demonstrate consideration of all strands – Age, Disability, Gender Reassignment, Marriage and Civil Partnership, Pregnancy and Maternity, Race,</p>

Religion or Belief, Sex and Sexual Orientation.)		
Group Affected	What might be the effect?	Information to support this
Further Comments relating to the item:		

3. Result	
Are there any aspects of the policy, strategy, function or service, including how it is delivered or accessed, that could contribute to inequality?	No
Please provide an explanation for your answer: All groups are treated in the same way – the team has been proactive in recent years to develop buddy schemes which will open up activity to those with a disability	
Will the policy, strategy, function or service have an adverse impact upon the lives of people, including employees and service users?	No
Please provide an explanation for your answer: Charges are for a universal service and do not impact adversely on anyone who does not wish to participate in the advertised programme. The service has been pro active in developing support programmes which have opened up the service to people who would traditionally not be able to access similar provision previously	

If your answers to question 2 have identified potential adverse impacts and you have answered ‘yes’ to either of the sections at question 3, or you are unsure about the impact, then you should carry out a Stage 2 Equality Impact Assessment.

If a Stage Two Equality Impact Assessment is required, before proceeding you should discuss the scope of the Assessment with service managers in your area. You will also need to refer to the Equality Impact Assessment guidance and Stage Two template.

4. Identify next steps as appropriate:	
Stage Two required	
Owner of Stage Two assessment:	
Timescale for Stage Two assessment:	
Stage Two not required:	

Name: Jim Sweeting

Date: 28-09-2016

Please now forward this completed form to Rachel Craggs, the Principal Policy Officer (Equality and Diversity) for publication on the WBC website.

Appendix C

Activity Team West Berkshire proposed maximum charges for 2016/17

	2016/17	2017/18
Bronze DofE Package	£400.00	£405.00
Silver DofE Package	£496.00	£504.00
Gold DofE Package.	£605.00	£615.00

School Holiday activities – core commercial activity

	2016/17	2017/18
Evening Climbing Course	£60.00	£61.00
Adult Evening Courses	£70.00	£71.00
Taste of Adventure (1 day)	£37.50	£38.00
School Holiday half day canoeing courses –adult (5 half days)	£130.00	£132.00
School Holiday half day canoeing courses –young person (5 half days)	£110.00	£112.00
School Holiday half day climbing courses –Adult (4 half days)	£120.00	£122.00
School Holiday half day climbing courses – young person (4 half days)	£110.00	£112.00
Local Activity Weeks	£250.00	£255.00
Multi Activity Camp	£395.00	£401.00
Day Trips - Targeting 13 - 18 age group	£47.50	£48.00
Trailer Per ½ Day	£10.00	£10.20
Trailer Per Day	£15.00	£15.25
Trailer Per Week	£75.00	£76.20
Boat Hire (Must have own qualified staff) per boat per 2 hr Session.	£5.00	£5.10
Administration Charge Per Hour	£25.00	£25.50
Staff Day Rate (7.5 hrs)	£300.00	£305.00
Staff Residential Day Rate (16hrs)	£500.00	£508.00
Night Staff Rate (7.5hrs)	£300.00	£305.00
Emergency Staff call out	£250.00	£255.00

Group prices

	2016/17	2017/18
School (Groups of up to 8 for 2hrs)	£100.00	£102.00
School Price per head - over 8 participants for 2 hours.	£12.50	£12.70
Schools Climbing - Group of up to 12	£144.00	£146.50
Schools climbing Price per head - over 12 participants	£12.00	£12.20
1:2 Session (1.5hrs) Individual coaching (market led)	£90.00	£91.50
West Berkshire Council Children's' Services (Hourly Rate) - Groups of up to 8	£40.00	£41.00
West Berkshire Council Children's' Services (Hourly Rate) - cost per head for over 8 participants	£5.00	£5.10
Support Staff (per hour)	£40.00	£41.00
Evening Sessions (1.5) (scouts/guides/brownies/community groups (Market Led) - Groups up to 40 participants	£80.00	£81.50
Evening Sessions (1.5) (scouts/guides/brownies/community groups (Market Led) - For every eight above 40.	£80.00	£81.50
AAP DofE Bronze	£95.00	£96.50
AAP DofE Silver	£142.50	£145.00
AAP DofE Gold	£190.00	£193.00
Parties up to 12	£150.00	£152.50
Parties up to 16	£200.00	£203.00
Parties per individual above	£12.50	£12.70

HALL HIRE CHARGES

1ST April 2016 – 1ST April 2017

	MAIN HALL Hourly Rate	LOUNGE Hourly Rate	DEVELOPMENT ROOM Hourly Rate
Monday to Friday	£25.40	£15.30	£15.30
Saturday and Sunday 10am-6pm	£25.40	£15.30	£17.80
Saturday 6pm – 11.30pm	£254.00 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.	£762.00	Included	Not Available
Corporate Events – This rate is exclusive to hirers booking 1 or more activity sessions @ £130 per 2 hour session.	£30.50		