

Committee: CABINET

Date of meeting: 13 September 2017

Subject:	Fees and Charges Proposals 2018/19 - Leisure and Cultural Services
Lead Officer:	Head of Leisure and Cultural Services
Portfolio Holder:	Cllr Janet Turner
Link to Council Priorities:	P1, P2, P3
Exempt information:	None
Delegated status:	For recommendation to Council on 27 September 2017
Key decision:	No

EXECUTIVE SUMMARY:

The report covers proposals for the fees and charges for 2018/19 for the services provided by Leisure and Cultural Services.

RECOMMENDATION: CABINET IS ASKED TO RECOMMEND THAT THE PROPOSALS FOR THE LEISURE AND CULTURAL SERVICES FEES AND CHARGES AS DETAILED IN APPENDICES A TO E BE AGREED

REPORT:

1. Introduction

2. In December 2014, Council approved that for future years, the RPIX figure be automatically applied (with rounding) as an annual uplift for Leisure and Cultural Services fees and charges. Only where proposed fees exceed the RPIX figure (with rounding), would member approval be sought. For 2018/19 the RPIX figure for July 2017 was 3.9% which has been applied to the charges except for the leisure facilities contract which is detailed below.

3. Leisure Facilities Contract

4. Within the contract with Places for People (PfP) for the management of the Xcel Leisure Complex and Hurst Pool (2006 to 2021), the Council retains the ability to set maximum fees and charges for the following core activities:

Swimming;
Indoor Bowls (Xcel only);
Sports Hall activities (Xcel only);
Crèche (Xcel only).

All remaining fees and charges can be set at the discretion of PfP.

5. Under the terms of the contract, the fees and charges for the Council controlled core activities, and the Public Halls are increased by the Retail Price Index (RPIX) annually. The index for June 2017 was 3.8%.

6. PFP have reviewed their current fees and charges, and have proposed increases in line with 3.8% (allowing for rounding). These fees will be reported to members through a separate information item and will come into effect on 1 April 2018.
7. The new Elmbridge Xcel Sports Hub's public pricing policy was approved at Cabinet on 7 June 2017. Under the terms of the new management contract the Council will retain control of all pricing and will be reported to members annually. However, the contractor can charge less than the maximum listed should it wish to address any specific underutilisation, attract a particular user group or offer a temporary promotion.
8. The Xcel 3G Synthetic Turf Pitch (STP) opened in 2009. The carpet is due to be replaced in August 2018 as part of the Council's capital programme. When the Sports Hub public pricing policy was approved in June 2017 it was agreed that the STP pricing would be brought in line with the Sports Hub synthetic turf pitch prices from September 2018 to reflect the new high quality playing surface and for ease of administration across the whole site, including all 3 pitches.
9. This arrangement will essentially mean the removal of all discounted more card hire rates for the STP. This will have a significant impact financially on existing more card STP hirers so, as a gesture of goodwill and as a means of soft-landing the new pricing, officers propose that existing more card STP hirers are given 1 years' grace before their charges are increased. Therefore, in April 2018 PFP will write to the existing STP hirers to inform them that from 1st September 2018 all new hirers will be charged the same as the Sports Hub but as a gesture of goodwill, existing more card STP hirers rates will not increase until 1st September 2019. The current STP pricing and proposed new pricing to be introduced from Sept 2018 are presented as Appendix A.
10. **Elmbridge Museum**
11. Elmbridge Museum runs a membership scheme for schools which was originally introduced in 2014. For the annual fee of £165, schools receive three 1.5hr school workshops; loan of 6 discovery boxes; one assembly and three teacher CPD sessions. Full details of the fees for both member and non-member schools as well as community groups can be found in Appendix B. The membership scheme has been running successfully since its introduction and the fees have remained unchanged.
12. Elmbridge Museum are proposing a £5 increase in its charges for hiring discovery boxes. Full details of this increase are included in Appendix B along with a comparison of what other museums charge in Appendix C. There is a wide range in what museums charge for the hire of their loan boxes. The loan of our discovery boxes is a popular aspect of our learning service and teachers comment that they feel our service is value for money. These prices will come into effect on 1 April 2018.

13. Previously there was a Local Studies room as part of the museum located at Weybridge library. A new Local Studies room will be opening in the Civic Centre on 16 October 2017. Initially, the room will offer research facilities by appointment only to the general public. This is a free service and the room will be managed by the museum team with the help of volunteers. However, we are proposing that in line with common practice in Local Studies Centres that we will charge for the following services:
- Photocopying & printing (new charge)
 - Photo reprints
 - Image reproduction fee
 - Specific research requests (new charge)
 - Photography using your own camera (new charge)

Details of current museum prices and proposed structure are included in Appendix B along with comparison of what other museums charge.

The new local studies charges if approved will be introduced with immediate effect from 1 October 2017.

14. It is anticipated the proposals above will generate an additional £500 income in 2018\19.
15. **Shout! Holiday scheme**
16. The Shout! Holiday activity scheme continues to provide a chargeable childcare service and a programme of free family activities during the Easter, Summer, October and Christmas Holidays. So far during 2017/18 the childcare scheme has filled 1855 places across three sites.
17. In 2017/18 the net cost of the discretionary Shout! holiday scheme is £141,660. In order to further reduce the net cost of the service, and to help offset rising staffing costs, it is proposed that an average 5% increase in fees is applied to the Shout! Holiday activity scheme across all settings.
18. Further to the Council's decision to apply UK Living Wage rates across the workforce in 2017 (£8.45 per hour) there has been an additional cost implication to the Shout! play service through employment of various levels of play worker. For 2017/18 this is predicted to have a net impact of £9,635 which has not been factored into the 2017/18 budget position. The hourly UK Living Wage rate for 2018/19 is not yet known.
19. The proposed fees and charges detailed at Appendix D take into consideration market rates and have been set mindful of the current economic conditions.
20. The recommended pricing points remain competitive when compared to other providers in the Borough. An analysis of other providers within Surrey, and Elmbridge has been provided at Appendix D, indicating an average week-long member rate for an extended day remains at £157, even with the

proposed increase, the proposed Shout More card rate would be £131.25 for broadly comparable provision.

21. Efficiencies will continue to be made across the service, whilst remaining uncompromising on raising quality standards and delivering customer focused improvements. It is proposed that the service offer is further simplified, focusing on delivery at two settings instead of the current three, whilst maintaining the same number of childcare places. The two proposed venues & themes are;

Shout! Sport Camp (Xcel)
Shout! Sports & Arts Camp (Bell Farm)

22. Having successfully trialled the concept during summer 2017, Bell Farm will expand the number of places available, allowing Chandlers Field School to be removed as a venue. This will achieve economies of scale in both venue hire and staffing costs, whilst providing a more vibrant environment that better supports different age groups within one site. In addition, the proposals support;

- Consistent pricing point across both settings
- Concession places available across both settings
- Activity specialists brought into both settings
- Settings to be Ofsted registered on the Childcare register where applicable

23. The proposal recommends the retention of a significantly discounted concession price for residents on a low income. The concession places will apply across all settings and the number available will not be capped, thereby providing the customer with greater choice and ensuring the service continues to be inclusive. Typically, 12% of all places taken are charged at concession price.

24.

	2017/18		2018/19	
Venue	Total places	Concession places	Total places	Concession
Shout Sports (Xcel)	1088	No limit	928	No limit
Shout Sport & Arts (Bell Farm)	1688	No limit	1408	No limit
Shout Play days (Xcel)	128	No limit	288	n/a
TOTAL	2904	No limit	2624	No limit

25. The number of places available will slightly decrease in 2018/19 in response to demand levels identified during 2017/18, effectively reducing the number of weeks provision at Bell Farm from five to four.

26. The service will continue to deliver a number of large scale family play events such as Play Day and Teddy Bear's Picnic along with a broad programme of 'Stay & Play' activity sessions in parks and open spaces during the school holidays, provided free of charge at the point of access. These are key engagement activities that are valued and well supported by the local community.
27. The drop-in "Shout! Out" programme aimed at older children will also be delivered across the Borough, particularly targeting areas of deprivation and physical inactivity. This will also be free at the point of access.
28. In addition, a programme of "one off" paid for activity sessions such as tennis, quad biking and kayaking will be provided in response to demand. Some caution will be applied since, historically, a range of activity sessions were cancelled because of low demand which had a negative impact in terms of customer experience, finance and administrative process. The cost of these activities will vary; however, they will be kept at an affordable level with an aim of at least breaking even on each activity.
29. The proposals will ultimately allow the service to deliver a high quality, affordable holiday childcare scheme that meets the distinct and diverse needs of both parents / carers and children during the school holidays.
30. It is anticipated the proposals above will generate an additional £2,410 income in 2018\19 based on 80% occupancy, 12% of which will be at the reduced concession rate.
31. **Tennis in the Park**
32. Charges were reintroduced for the Councils 12 tennis venues from 1 April 2017. A full report is being prepared to be considered at Cabinet in October 2017, evaluating the first summers operation and as such it is not proposed to review the charging policy for the courts at this time.
33. **Cemeteries**
34. Officers have reviewed the current fees and charges, and have proposed increases in line with 3.9% (allowing for rounding). These fees will be reported to members through a separate information item and will come into effect on 1 April 2018.
35. It is anticipated the proposals above will generate an additional £17,000 income in 2018\19
36. **Boot camps**
37. A fee for Bootcamps and Personal Trainers was newly introduced during 2013/14 in response to the increase use of the open spaces for organised activity classes.

38. A 3-year stepped increase was agreed previously to bring the charges in line with other Councils and as such no further increases are proposed this year.
39. **Other services**
40. All other fees and charges in Leisure and Cultural Services will be increased by the 3.9% RPI inflationary figure, and will be circulated to members by way of a separate Information Bulletin.

Financial implications:

As contained within the report.

Environmental/Sustainability Implications:

None – administrative report.

Legal implications:

None – administrative report.

Equality Implications:

None – administrative report.

Risk Implications:

None – administrative report.

Community Safety Implications:

None – administrative report.

Principal Consultees:

None – administrative report

Background papers:

None – administrative report

Enclosures/Appendices:

Appendix A – Xcel 3G proposals
Appendix B – Elmbridge Museum proposals
Appendix C – Elmbridge museum comparisons
Appendix D – Shout proposals
Appendix E – Shout comparisons

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