

## For publication

### Cultural Services Fees and Charges for 2024/2025 ([Delegation Reference](#))

<b>Meeting:</b>	Cabinet
<b>Date:</b>	5 <sup>th</sup> February 2024
<b>Cabinet portfolio:</b>	Town Centres and Visitor Economy
<b>Directorate:</b>	Leisure, Culture and Community Wellbeing
<b>For publication</b>	

#### 1.0 Purpose of the report

- 1.1 To review the scale of charges for lettings at Hasland Village Hall, the Assembly Rooms in the Market Hall, and the meeting rooms at the Town Hall, and miscellaneous Museum services for 2024/25.
- 1.2 In relation to Hasland Village Hall and the Assembly Rooms, the proposed changes to fees and charges have been developed following the operational and financial review of the use of these buildings, which is set out in separate Cabinet report being considered at this Cabinet meeting.

#### 2.0 Recommendations

- 2.0 To approve changes to the room hire charges, equipment hire and staffing charges at Hasland Village Hall from 1 April 2024 as detailed in Appendix A.
- 2.1 To approve changes to the room hire charges, equipment hire and staffing charges at the Assembly Rooms from 1 April 2024 as detailed in Appendix B.
- 2.2 To approve the introduction of the room hire charges for the meeting rooms at the Town Hall from 1 April 2024 as detailed in Appendix C.
- 2.3 To approve the changes to miscellaneous charges for the provision of Museum services from 1 April 2024 as detailed in Appendix D.
- 2.4 To delegate authority to the Service Director for Leisure, Culture and Community Wellbeing, in consultation with the Cabinet Member for Town Centre and Visitor Economy, to apply appropriate negotiated fees for new activities and opportunities that are introduced during the period covered by this report.

### **3.0 Reason for recommendations**

- 3.1 The Council continues to face significant financial challenges. The sustained period of austerity since 2010, the ongoing risks and uncertainties over future funding arrangements, the budgetary impacts of the Covid-19 pandemic and a sustained period of exceptionally high inflation, have all impacted on the Council's financial position.
- 3.2 The Council's budget strategy is to deliver a balanced and sustainable budget. Given the forecast budget deficits it is important that all potential increases to income streams are implemented as soon as possible to help mitigate these pressures.

### **4.0 Report details**

#### **Approach to setting fees and charges**

- 4.1 In accordance with the Council's Medium-Term Financial Strategy, fees and charges are required to be reviewed on an annual basis to ensure that the cost of providing the service is recovered appropriately.
- 4.2 The process being followed for the review of income to be realised includes an assessment of each fee to identify how it meets the Council's strategic purposes and the level of increase that is proposed as well as taking account of present economic conditions.
- 4.3 In relation to Hasland Village Hall and the Assembly Rooms, the proposed changes to fees and charges have been developed following the operational and financial review of the use of these buildings, which is set out in separate Cabinet report being considered at this Cabinet meeting.
- 4.4 The proposed fees, set out in the Appendices, have been based on a robust estimate of the impact of cost increases and demand and the Council's overall financial position. This includes assessing the affordability of any of these increases to our residents and visitors. Cost pressures and changes in demand that have and continue to impact on the overall financial position of the authority include:
- Increase in utility costs
  - Significant inflationary pressures resulting in increases in supply costs and materials
  - NJC Pay Claim which has resulted in a higher than budgeted for pay increase for staff
  - Service specific issues around cost increases and service usage

#### **Proposed charges for 2024/25**

- 4.5 The current fees and charges for each venue have been reviewed. Consideration has been given to the costs of operating each venue, particularly recent increases in staffing and utility costs. In addition, we have considered local market conditions, customer feedback and the demand for each venue.

#### **Hire Fees – Hasland Village Hall**

- 4.6 The Hasland Village Hall currently has three main categories of hire fees. Community charges, which apply to social gatherings and non-profit making organisations, community concessionary charges, which applies to children and senior citizen groups not receiving any other grant or concession and commercial charges, which are levied on profit making events and organisations. It is proposed that the classification of hirers is changed to two categories as from 1<sup>st</sup> April 2024: Community charges, which apply to social gatherings and non-profit making organisations and commercial charges, which are levied on profit making events and organisations.
- 4.7 It is proposed that the existing rates are increased as detailed in Appendix A as from 1 April 2024.

#### **Hire Fees – Assembly Rooms, Market Hall**

- 4.8 The Assembly Rooms has two main categories of hire fees. Community charges, which apply to social gatherings and non-profit making organisations and commercial charges, which are levied on profit making events and organisations. There is no proposal to change the classification of hirers.
- 4.9 It is proposed that the existing rates are increased as detailed in Appendix B as from 1 April 2024.

#### **Hire Fees - Town Hall Committee Rooms**

- 4.10 It is proposed to introduce charges for the use of Town Hall committee rooms to external parties as from 1<sup>st</sup> April 2024. This would exclude a Town Hall building tenant or a staff member for Council business. The rooms would be available for hire Monday to Friday 9am to 5pm.
- 4.11 The proposed rates have been based on the rates charged at other Council venues. It is proposed that there are two categories of hire fees; community charges, which apply to social gatherings and non-profit making organisations, and commercial charges, which are levied on profit making events and organisations.
- 4.12 It is proposed that the rates are as detailed in Appendix C as from 1 April 2024.

#### **Miscellaneous Fees – Museum Services**

- 4.13 Most museums, which hold archaeological archives, charge for the deposition and future care and archaeological units are supposed to include this cost in their charges to the landowner / developer. As much of Chesterfield's area of archaeological interest is already built upon and is unlikely to be excavated, we do not receive many archaeological archives and they are usually small in size (2-4 boxes). The archive received from the Holywell Car Park excavation was four small boxes. The largest archive we received in the last 20 years was from the Vicar Lane and Rykneld Square developments. We do not accept archives which do not have any 'finds' and are purely document based. These are either deposited with Derbyshire Record Office or deposited digitally with the Archaeological Data Service.
- 4.14 It is proposed that the deposition charges are increased as detailed in Appendix D as from 1 April 2024.

## **5.0 Alternative options**

- 5.1 To not increase the fees and charges for 2024-25, however this would not assist the Council in delivering a balanced budget and place a significant pressure on the Council's medium term financial plan.
- 5.2 A larger increase than proposed could be applied to the current fees and charges. It is felt that the proposed fees are sensitive and realistic, with the variable increases on each tariff being proportionate to the pressures faced by the Council. Any increase above the level recommended is viewed at this moment in time as potentially having a negative impact on business.

## **6.0 Implications for consideration – Financial and value for money**

- 6.1 In 2022/23 the income from hire fees for the Assembly Rooms in the Market Hall was £7,026. The original budget for 2023/4 was £6,820, and it is currently forecast that income will be approximately £12,000 for the year. Income is estimated above the target due to one hirer taking space for a significant period as their normal premise was affected by flooding; this arrangement will come to an end shortly. With the proposed increase in fees and charges it is estimated that the income for April to June 2024 will be £3,000.
- 6.2 In 2022/23 the income from hire fees for Hasland Village Hall was £34,136. The original income budget for 2023/24 was £38,280 and current forecasts estimate that income will be approximately £50,000 for the year. Income is estimated above the target due to one hirer taking space for a significant period as their normal premise was affected by flooding; this arrangement will come to an end shortly. With the proposed increase in fees and charges it is estimated that the income for 2024/25 will be £48,260.
- 6.5 There was no income from letting the Town Hall Committee Rooms in the current year. It is not possible to estimate the income for 2024/5 as this is a new service.

6.6 There was no income from Museum Depositions in the current year. It is not possible to estimate the income if any for 2024/5.

## 7.0 Implications for consideration – Legal

7.1 There are no legal implications from these proposals.

## 8.0 Implications for consideration – Human resources

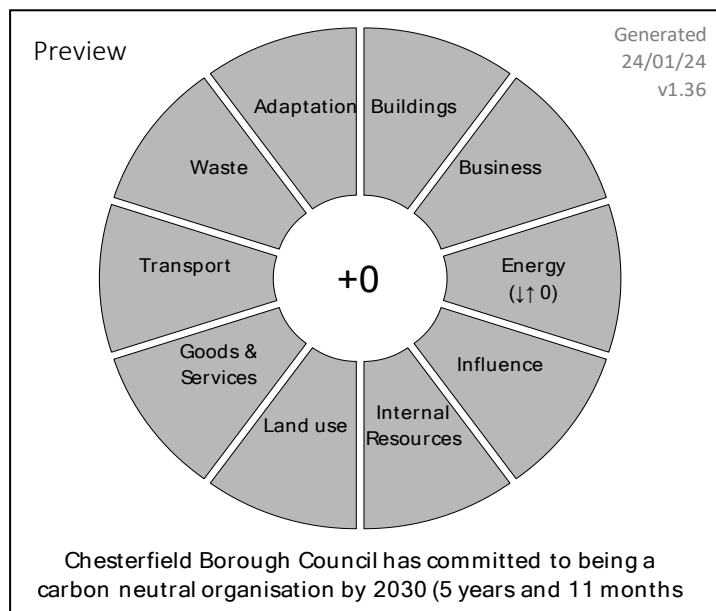
8.1 There are no human resources or people management implications from these proposals.

## 9.0 Implications for consideration – Council plan

9.1 This contributes to one of our key priority areas - to provide value for money services.

## 10.0 Implications for consideration – Climate change

10.1 These proposals have been discussed with the Council's Climate Change Officer, and she has confirmed that there are no implications for Climate Change from these proposals.



## 11.0 Implications for consideration – Equality and diversity

11.1 A full equality impact assessment has been completed and is available at Appendix E. This assessment helped to inform the final recommended proposals.

## 12.0 Implications for consideration – Risk management

12.1 Due to the current economic climate, entertainment, leisure and business markets are under pressure. It is, therefore, inevitable that there are risks in attaining income targets.

<b>Description of the Risk</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Mitigating Action</b>	<b>Impact</b>	<b>Likelihood</b>
Decreased number of community group hirers	High	High	Offer alternative venues to these hirers where possible	Medium	Medium
Increased competition	High	Medium	Improved marketing. Use of packages.	Medium	Low
Hirers are not prepared to pay increased charges for hiring the venues	High	High	Work closely with hirers to find solutions to budget issues	Medium	Medium

### **Decision information**

<b>Key decision number</b>	<i>All key decisions must be in the Forward Plan at least 28 days in advance. There are constitutional consequences if an item is not in the Forward Plan when it should have been. Contact Democratic Services if in doubt.</i>
<b>Wards affected</b>	<b>ALL</b>

### **Document information**

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<b>Background documents</b>	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
N/A	
<b>Appendices to the report</b>	
Appendix A	Hasland Village Hall Hire Charges
Appendix B	Assembly Rooms Hire charges
Appendix C	Town Hall Committee Room Hire Charges
Appendix D	Museum -Deposition Charges

