



Please ask for Charlotte Kearsey
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The Chair and Members of Cabinet

6 December 2021

Dear Councillor,

Please attend a meeting of the CABINET to be held on TUESDAY, 14 DECEMBER 2021 at 10.30 am in Committee Room 1, Town Hall, Chesterfield, the agenda for which is set out below.

AGENDA

Part 1(Public Information)

1. Declarations of Members' and Officers' Interests relating to items on the Agenda
2. Apologies for Absence
3. Minutes (Pages 5 - 8)

To approve as a correct record the Minutes of the Cabinet meeting held on 23 November, 2021.

4. Forward Plan

Please follow the link below to view the latest Forward Plan.

[Forward Plan](#)

5. Delegation Report (Pages 9 - 10)

Items Recommended to Cabinet via Cabinet Members

Deputy Leader

6. General Fund Revenue Budget Summary (Pages 11 - 26)

Cabinet Member for Health and Wellbeing

7. Cemeteries Fees and Charges 2022/2023 (Pages 27 - 36)
8. Playing Pitches Fees and Charges 2022/23 (Pages 37 - 46)
9. Waste Management Fees and Charges 2022/23 (Pages 47 - 60)
10. Environmental Health Fees and Charges 2022/23 (Pages 61 - 84)
11. Sport and Leisure Fees and Charges 2022/23 (Pages 85 - 102)

Cabinet Member for Town Centres and Visitor Economy

12. Chesterfield Market Fees and Charges 2022/23 (Pages 103 - 116)
13. Venues Fees and Charges 2022/23 (Pages 117 - 142)
14. Exclusion of the Public

To move “That under Regulation 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972.”

Part 2 (Non Public Information)

15. Stephenson Memorial Hall - Stage 2 (Pages 143 - 684)

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Randy' followed by a stylized flourish.

Head of Regulatory Law and Monitoring Officer

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CABINET

Tuesday, 23rd November, 2021

Present:-

Councillor P Gilby (Chair)

Councillors D Collins
Holmes
Mannion-Brunt

Councillors Sarvent
Serjeant

*Matters dealt with under the Delegation Scheme

50 **DECLARATIONS OF MEMBERS' AND OFFICERS' INTERESTS RELATING TO ITEMS ON THE AGENDA**

No declarations of interest were received.

51 **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Blank, J Innes, P Innes and Ludlow.

52 **MINUTES**

RESOLVED –

That the minutes of the meeting of Cabinet held on 2 November, 2021 be approved as a correct record and signed by the Chair.

53 **FORWARD PLAN**

The Forward Plan for the four month period 1 December, 2021 to 31 March, 2022 was reported for information.

***RESOLVED –**

That the Forward Plan be noted.

54 **COUNCIL PLAN DELIVERY PLAN - HALF YEAR PERFORMANCE**

UPDATE

The Service Director – Corporate presented a report detailing progress with regards delivery of the Council Plan Delivery Plan for 2021/22 as measured at the end of the second quarter.

It was acknowledged that the COVID-19 pandemic had presented significant challenges which in turn had impacted on the council's ability to deliver some aspects of the in-year Delivery Plan.

There had nonetheless still been many significant achievements which were noted, along with appropriate mitigations and new approaches to those actions which had been flagged as 'at risk' at the end of the first quarter.

All members of staff at the Council were commended for their hard work in driving forward delivery of the Council Plan Delivery Plan for 2021/22.

***RESOLVED –**

1. That the significant achievements against the priority areas within the Council Plan Delivery Plan be noted.
2. That the Corporate Leadership Team leads for all amber rated milestones meet with the relevant key officers to develop improvement strategies to support further progress in quarters 3 and 4.

REASON FOR DECISIONS

To progress delivery of the Council Plan 2019 - 2023 and maximise positive outputs and outcomes for our communities.

55

GENERAL FUND BUDGET MONITORING 2021/22

The Service Director - Finance presented a report outlining the Council's budget position at the end of the second quarter of 2021/22, and the implications for the medium term financial plan.

At the end of the second quarter, the forecast position had changed to a deficit of £355k at year end. A table containing the key variances that had

contributed to this forecast position was included in paragraph 4.2.2 of the officer's report.

The report emphasised the significant impact of the Covid-19 pandemic on income generation and identified which income losses had been partially offset by the Department for Levelling Up, Housing and Communities' income compensation scheme albeit just for the first quarter of the financial year.

The report noted the anticipated movement in the Council's reserves. A combined uncommitted balance of £1.281m remained in the Budget Risk Reserve and Service Improvement Reserve.

Councillor Holmes requested that his vote against the officer's recommendations be recorded in the minutes.

***RESOLVED –**

1. That the financial performance of the General Fund Revenue Account for the first half of the financial year, as set out in section 4.2 of the officer's report, be noted.
2. That the General Fund reserves position, as set out in section 4.5 of the officer's report, be noted.

REASON FOR DECISIONS

To summarise the current assessment of the forecast outturn for the General Fund Revenue Account and enable formal monitoring of progress against the 2021/22 budget, including the impact of actual and planned management actions to address the adverse variance to budget.

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CABINET MEETING

14 December 2021

DELEGATION REPORT

DECISIONS TAKEN BY LEAD MEMBERS

Cabinet Member for Economic Growth

Decision Record No.	Subject	Delegation Reference	Date of Decision
10/21/22	Land at Wardgate Way, Holme Hall	G260L	29 October 2021
<p>Decision</p> <p>(1) That the transfer of the absolute freehold title of land, shown shaded yellow on the attached plan, be approved.</p> <p>(2) That the Property, Procurement and Contracts Law Manager be granted delegated authority to agree late amendments to the transfer.</p>			
<p>Reason for Decision</p> <p>A possessory title claim could take several months to complete, in order to speed the matter up and obtain a capital receipt for the Council a £10,000 sale fee together with legal fees of £1,000 has been negotiated.</p>			

Cabinet Member for Governance

Decision Record No.	Subject	Delegation Reference	Date of Decision
11/21/22	Amendment to Representatives on Outside Bodies, Joint Committees,	GV000L	24 November 2021

	Other Bodies and Charities - 2021/2022		
<p>Decision</p> <p>That the amended schedule of appointments of representatives to outside bodies for 2021/22, attached at Appendix A to the report, be confirmed.</p>			
<p>Reason for Decision</p> <p>To confirm the amended schedule of appointment of representatives to outside bodies for 2021/22.</p>			

For publication

General Fund Revenue Budget Summary

Meeting:	Cabinet
Date:	14 th December 2021
Cabinet portfolio:	Deputy Leader
Directorate:	Finance

1.0 Purpose of report

- 1.1 To provide Cabinet with an update on the development of the General Fund Revenue Budget for 2022/23 and future years.

2.0 Recommendations

- 2.1 To note the updated budget projections for 2021/22 which present a balanced forecast.
- 2.2 To note the progress in the development of the budget for 2022/23 and the Medium-Term Financial Plan (MTFP) for years 2022/23 to 2025/26.
- 2.3 To note the progress to date in the development of the Organisation Development Programme incorporating budget savings into an overall change programme.
- 2.4 To note that work continues to refine the draft estimates for 2022/23 and future years and to identify ways in which a balanced budget can be achieved and that this will form part of the MTFP Council report in February 2022.

3.0 Reasons for recommendations

- 3.1 This report presents an updated assessment of the Council's forecast outturn for 2021/22 and progress in addressing the deficit in year.

- 3.2 This report also sets out the context of the financial environment for the medium-term and represents the Council's first phase of its draft budget and MTFP setting proposals for 2022/23 to 2025/26. It is acknowledged that further work is required to produce a balanced position for 2022/23 and for the subsequent years of the plan.

4.0 Report details

Background

- 4.1 Like all local authorities, Chesterfield Borough Council continues to face financial challenges. The sustained period of austerity, the ongoing risks and uncertainties over future funding as well as the budgetary impacts from Covid-19 have impacted on the financial position of the Council. In response to these challenges, the Council has already made significant savings in previous years and taken steps to manage demand and deliver services in the most efficient way. It is within this context that the Council must develop its approach to balancing the 2022/23 budget, and the MTFP.
- 4.2 The financial impact of Covid-19 on the demand for Council services has been significant, resulting in new cost pressures and reductions across all the Council's income streams. Whilst many Government restrictions have been lifted there remains the ongoing risk that further restrictions may be put in place. The Council continues to provide pandemic support to its communities, but this activity is reducing, and expenditure patterns are becoming more reflective of 'business as usual'. Some of the medium and longer-term effects of Covid-19 relate to the Council's income streams, particularly in areas such as sports centres, car parking and venues. Income remains significantly below pre-pandemic levels and may never fully recover. Difficult choices will need to be made in relation to service delivery in these areas.
- 4.3 It should also be noted that details of the Council's funding for the next financial year from Government are yet unknown and any changes to the assumptions currently made will be reflected in the final MTFP report to Council in February, following the Provisional and Final settlements.
- 4.4 The MTFP covers a 4-year period and supports the Council's Budget Strategy, which is to set a sustainable and affordable budget over the medium term that is policy led and aligned with the Council Plan. The report sets out the assumptions which underpin the General Fund revenue element of the MTFP and the proposals to reduce net costs that will contribute towards the delivery of a balanced budget. At this stage there are still budget gaps remaining, in all years, and further work is underway within the Council to identify options for addressing these gaps.

Council Plan

- 4.5 Our Council Plan 2019 – 2023 draws upon our extensive ‘State of the Borough’ evidence base and communications, consultation and engagement activities. We have also utilised horizon scanning tools to take us through to 2023 and beyond. The Plan identifies the key commitments which require a collective corporate effort and places increased focus on achieving real outcomes to deliver our vision of ‘putting our communities first’. To ensure we stay on track we also develop annual delivery plans which identify the key milestones, inputs, outputs and measures we need to achieve in a particular financial year.
- 4.6 To monitor our progress against our annual delivery plans we have developed a robust performance management framework. This helps us to identify any delivery issues at an early stage and ensure that the right information reaches the right people at the right time so that effective decisions are made, and corrective actions taken. Through our employee ‘Annual Performance Reviews’, we also ensure that everyone understands their role and recognises their personal accountability to maximise the outputs and outcomes for our communities.

Spending Review

- 4.7 The Comprehensive Spending Review (CSR) was announced on 27 October 2021 and was much more positive for local government funding than had been expected, although the specific funding allocated to the Council will not be known until the Provisional Settlement is announced mid-December.
- 4.8 The Government announced that the referendum trigger for council tax increases is likely to remain at **1.99%**, plus an additional **1%** Adult Social Care precept. It is not yet clear whether there will be increases in the Adult Social Care precept in future financial years.
- 4.9 Increases include an additional **£4.8bn** of grant funding nationally across the next three financial years (**£1.6bn** per annum). Some is likely to be distributed through additional social care grants and the remainder via the Settlement Funding Assessment (SFA) which applies to all types of authority, not just those with social care services. The additional funding includes £200m for the cross-government Supporting Families programme. It should be noted that the distribution of this **£1.6bn** amongst the local government sector is going to be critical in determining the outcome of the Council’s individual Provisional Settlement.

- 4.10 Nationally, Core Spending Power (CSP) for councils is expected to rise by around **3%** in real terms in each year of the spending review period. CSP includes the Government's assessment of Council Tax and Business Rates as well as government grants. No figures have been included within the MTFP as it is not clear whether all councils will receive the same level of increase. This will also form part of the Provisional Funding Settlement mid-December.
- 4.11 No information was provided in the CSR in relation to New Homes Bonus (NHB) although it is speculated that some form of incentivisation for housing development may continue. Historically, this has been low for Chesterfield but could be significant for 2022/23 based on net new homes growth in 2021/22.
- 4.12 There were several other announcements made as part of the Spending Review and these will be included within the February report when further details are released.

2021/22 Revised Budget

- 4.13 The Council approved the General Fund Revenue Budget for 2021/22 on 24 February 2021 with a forecast deficit of **£188k**. During the financial year the budget position has been reported to Cabinet on a quarterly basis. At the end of Quarter 2 the forecast deficit for 2021/22 had risen to **£1,055k** which, after management actions and mitigation, was reduced to **£355k**.
- 4.14 As reported in the Month 2 and Quarter 2 budget monitoring reports, the impact of the Covid-19 pandemic and the Council's response to it continues to have a significant adverse effect on the Council's financial position.
- 4.15 The Council is committed to delivering services within its approved budget and has been working collectively to agree clear, robust, and immediate management actions to reduce the remaining adverse forecast.
- 4.16 During the last month the Council has received additional Cultural Recovery Fund grant of **£153k** to offset the costs of operating venues and museums and new burdens grant of **£62k**. These, together with a further review of fees and charges have produced a **forecast balanced position in year**.
- 4.17 The Council will continue to monitor the financial position carefully over the next 3 months to ensure that the forecast remains positive, and identify areas where spending can be contained and income maximised to ensure projected departmental expenditures are managed within approved budgets.

Medium Term Forecasts – Base Assumptions

- 4.18 The draft estimates assume the current local government funding regime will remain unchanged.
- 4.19 Authorities currently continue to receive Revenue Support Grant (RSG) from the Government in addition to their retained business rates. The Council received **£444k** in 2021/22. The current MTFP assumes no RSG from 2022/23 onwards. This assumption was based on the best information available at the time; however, the level of any future RSG funding will not be known until the Provisional Settlement is announced. An estimate of the level of RSG that the Council could receive is between **£444k** and **£635k** in each of the next 3 financial years.
- 4.20 The localisation of Business Rates requires the Council to estimate the amount of Business Rates to be collected. The locally retained element of Business Rates is 50%, of which the Council retains 40%, 9% goes to Derbyshire County Council and 1% to Derbyshire Fire and Rescue Authority. The monitoring and estimating of Business Rates is a local responsibility and the financial risk due to Business Rates volatility (particularly in this post Covid-19 recovery period and as a consequence of outstanding appeals) one that could impact on the Council's overall funding position. The draft MTFP is based upon an assumed CPI percentage uplift on retained Business Rates.
- 4.21 Under the retained Business Rates system any authority whose Business Rates income is more than their initial 'baseline' funding level, as is the case for Chesterfield, will pay the balance in the form of a tariff to Government which is used to fund other authorities where their respective Business Rates income is lower than expected.
- 4.22 Chesterfield is a member of the Derbyshire Business Rates Pool which consists of all eight Derbyshire District and Borough Councils, Derbyshire County Council and Derbyshire Fire and Rescue Authority. Instead of each District and Borough Council paying 50% of their growth above the baseline over to Government, it is kept within the Pool and distributed amongst all the members on an agreed basis. In 2020/21 Chesterfield achieved Business Rates growth of **£1,437k** above the baseline and received **£734k** from the Pool. This latter sum has been added to the Council's Business Rates Reserve to help smooth the potential impact of Business Rates volatility in future financial years. The MTFP assumes a return of **£300k** from the Pool in all years of the MTFP.

- 4.23 The NHB rewards local authorities for increasing the number of new and affordable homes. The Government has previously stated that 2021/22 represents the final year of this funding stream. The MTFP assumes no NHB from 2022/23 onwards.
- 4.24 In 2021/22 a new Lower Tier Services Grant (LTSG) was allocated to ensure no authority had a reduction in Core Spending Power. In 2021/22 Chesterfield received **£144k** in LTSG. No assumption has been made in the MTFP of any further allocations of LTSG.
- 4.25 The current MTFP includes council tax increases of **1.99%** per annum in 2022/23 and across all years of the MTFP. The Council Tax Base for 2021/22 is **29,269** Band D equivalents and the MTFP assumes property growth of **0.5%** each financial year against the 2021/22 baseline and an assumed collection rate of **98.25%**. A 1% increase in Council Tax provides the Council with an additional **£51k** in income.
- 4.26 Table 1 shows the resources that were included in the MTFP in February 2021 which will be updated following receipt of the Provisional Settlement mid-December.

Table 1: Assumptions within the Medium-Term Financial Plan					
	2021/22 £	2022/23 £	2023/24 £	2024/25 £	2025/26 £
Revenue Support Grant	443,971	-	-	-	-
Business Rates S31	1,518,417	1,556,377	1,595,287	1,635,169	1,676,048
Grants					
Local Council Tax	130,641	-	-	-	-
Compensation Grant					
New Homes Bonus	15,400	5,320	-	-	-
Lower Tier Services Grant	143,709	-	-	-	-
Government Grants	2,252,138	1,561,697	1,595,287	1,635,169	1,676,048
Council Tax	5,118,848	5,246,807	5,377,988	5,512,429	5,650,169
Business Rates	3,373,521	3,457,859	3,544,306	3,632,913	3,723,736
Business Rates Growth	1,370,977	1,370,977	1,370,977	1,370,977	1,370,977
Local Taxation	9,863,346	10,075,643	10,293,271	10,516,319	10,744,882
Total	12,115,484	11,637,340	11,888,558	12,151,488	12,420,930

- 4.27 Fees and Charges – increases were built into the MTFP in accordance with our approved budget strategy.
- 4.28 Inflation - inflationary allowances have already been included in the current MTFP. These will be further reviewed when setting the final budget in February 2022 with indications that inflation for certain goods and services is likely to increase within the construction industry, with consequential impacts on other goods and services.
- 4.29 Delivery of existing savings - The MTFP assumes the delivery of existing savings plans. It is proposed to exclude the planned voluntary redundancy saving, which has already been removed for 2021/22. This is due to new proposals being developed for future financial years as part of the Council's emerging Organisational Development programme (see paragraphs 4.45 to 4.49 below).

Table 2: Existing Savings (cumulative)				
Existing Savings Plans	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Strategic Review of HRA assumptions	(100)	(100)	(100)	(100)
Vat cultural exemption from venues	(100)	(103)	(106)	(109)
Procurement	(116)	(118)	(120)	(122)
Income from capital investments	(152)	(121)	(102)	(102)
ICT Savings (balance)	(444)	(631)	(815)	(830)
Total	(912)	(1,073)	(1,243)	(1,263)

Medium Term Forecasts – Updated Assumptions

New Cost Pressures

- 4.30 The budget assumptions have been reviewed and updated to take account of known changes, increased pressures, and inflationary increases. Key assumptions are set out in Table 3 and below:

Table 3: New Cost Pressures				
Cost Pressures	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Recycling Contract	886	904	922	941
Vicar Lane Shopping Centre	142	142	142	142
Reduced Fees and Charges (Sports)	240	0	0	0
Additional Pay inflation	132	129	142	142
Unachieved Redundancy savings	200	300	400	500
Total Cost Pressures	1,600	1,475	1,606	1,725

- 4.31 Recycling Contract - the contractor providing kerbside recycling services to the Council went into administration during 2020/21. This has resulted in additional cost pressures associated with commissioning an alternative provider of this service.
- 4.32 Vicar Lane Shopping Centre – The rental income from the Centre has declined in recent financial years and the anticipated income for future financial years has been adjusted accordingly.
- 4.33 Additional Pay Inflation - the original budget assumed a pay award of 1% for 2021/22 and **2%** in future years of the MTFP. At the time of writing the report the national pay offer for 2021/22 has yet to be agreed. The additional sums reflect the impact of a potential additional pay offer of up to **1.75%** in 2021/22.
- 4.34 Reduced Fees and Charges - the MTFP assumes that levels of expenditure and income will return to normal from 2022/23 except for sports centre income which we anticipate will take one year longer to recover to pre-pandemic levels.
- 4.35 Unachieved Savings from Voluntary Redundancy – the original budget included a voluntary redundancy target saving of **£200k** rising to **£500k** in 2025/26. This saving has been removed as it is unlikely to be achieved in addition to the voluntary redundancy/voluntary early retirement savings that are already being delivered through the ICT improvement programme and which are forecast to be delivered through the emerging Organisation Development programme.

Other Adjustments

- 4.36 There are several other adjustments that have been made to the base estimates and these are set out in Table 4 and below:

Table 4: Other Adjustments				
Other Adjustments	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Pavements Shopping Centre (net)	(592)	(584)	(577)	(569)
Spirepride trading surplus	(110)	(57)	(57)	(57)
Other Non-Material Movements	225	180	38	31
Total	(477)	(461)	(596)	(595)

- 4.37 Pavements Shopping Centre – the buy out of the superior landlord's interest in the Pavements Shopping Centre was legally completed on 7 July 2021. This will achieve a budget saving of **£723k** in 2021/22. The position will change in future financial years as the saving to the Council of not

having to meet the contractual annual minimum rent payment of **£963k** will be offset by the annual cost of borrowing to fund the acquisition of **c£380k**.

- 4.38 Spire Pride Trading surplus – additional cost reductions achieved through an in-year service review has resulted in an improved trading position over the period of the MTFP.
- 4.39 Other - these include the impact of changes in budget assumptions, for example on CPI/RPI rates, which inevitably change from one budget cycle to the next.

Updated Gaps

- 4.40 The MTFP agreed at Council in February 2021 included forecast gaps, after savings plans, of **£12k** in 2022/23 rising to **£181k** in 2025/26. Table 5 sets out revised gaps, prior to savings, for the medium term of **£1,135k** in 2022/23 rising to **£1,311k** in 25/26.

Table 5: Gap prior to savings				
Gaps	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Existing MTFP gaps	12	292	77	181
New Cost Pressures	1,600	1,475	1,606	1,725
Other adjustments	(477)	(461)	(596)	(595)
Gap prior to savings	1,135	1,306	1,087	1,311

Options for addressing the gaps - proposals

- 4.41 To close the current **£1,135k** budget gap for 2022/23, **£551k** of new savings proposals have been included within the draft MTFP. Some of these proposals are one off and, as such, will fall out in future financial years. The ongoing impact of these savings proposals is **£319k** in 2025/26.

Table 6: Savings proposals				
Proposals	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Crematorium Surplus	(55)	(55)	(55)	(55)
Crematorium Non-Recurring Distribution from Reserve	(55)	0	0	0
Local Government Boundary Commission changes	0	(49)	(49)	(49)
Economic development posts charged to externally funded activities	(40)	(40)	(40)	(5)
Flexible use of capital receipts to fund business transformation	(117)	(119)	(121)	0
Economic development costs funded from Markham Vale Business Rates Retention Reserve	(55)	(55)	(55)	0
Review of Funding for Events and Festivals	(100)	(100)	(100)	(100)
Recharging Depot costs to HRA	(40)	(40)	(40)	(40)
Revenue and Benefits ICT saving – fast-track	(74)	0	0	0
Review of sports centre customer service offer	0	(30)	(30)	(30)
Review of the provision of the Visitor Information Service	(15)	(40)	(40)	(40)
Total savings	(551)	(528)	(530)	(319)

4.42 Details relating to the new proposals are set out below:

- **Crematorium Surplus** – additional income from crematorium based on current performance and one-off use of crematorium reserve following a review of repair and maintenance requirements.
- **Local Government Boundary Review** - The Local Government Boundary Commission are currently undertaking a review of electoral arrangements within Chesterfield Borough. The review considers the number of councillors elected to the local authority, the number and boundaries of wards and the number of councillors for each ward. The review has already concluded that there will be a reduction in councillor numbers from 48 to 40 from May 2023.
- **Effective and appropriate charging of General Fund revenue activities** – This includes the use of Enterprise Zone funds to fund economic development activity, flexible use of capital receipts to fund transformation activity and ensuring that the HRA is appropriately charged for asset use i.e., of the Depot.

- **Revenues & Benefits ICT savings** - This proposal will bring forward plans to make ICT savings originally programmed for 2024/25 into 2023/24 and will particularly focus on advancing technology enhancements in the future delivery of Revenues and Benefits services.
- **Review of the provision of the Visitor Information Service** – this proposal aligns with our existing digital transformation strategy and will seek to match service provision with customer needs and expectations. Savings of between **£40k** to **£120k** are expected to be delivered depending on the scale and nature of service change. This proposal will be subject to further work and appropriate consultation.
- **Review of Sports Centre customer service offer** – this proposal also aligns with our existing digital transformation strategy and seeks to build on planned customer relationship management changes arising from the council's introduction of a new leisure management system (Gladstone) which will offer an enhanced end to end customer experience. Savings of between **£40k** and **£70k** are expected from this review, however, **£40k** is already factored into the existing ICT savings programme. This proposal will be subject to further work and appropriate consultation.

4.43 Table 7 sets out the revised gaps, after factoring in the above savings proposals of **£584k** in 2022/23 rising to **£992k** in 2025/26. There are, however, several key factors that will influence and shape the next phase of the General Fund Revenue budget preparation process. The Provisional Local Government Settlement expected mid-December 2021 will provide greater certainty around funding and it is expected that there will be additional funding available in respect of RSG and (possibly) NHB that could potentially fully address the remaining gap in 2022/23.

Table 7: Updated Gaps				
Gaps	2022/23 £000	2023/24 £000	2024/25 £000	2025/26 £000
Gap prior to savings	1,135	1,306	1,087	1,311
New Savings	(551)	(528)	(530)	(319)
Budget gaps to be addressed	584	778	556	992

4.44 It is also recognised that savings delivered through the Council's emerging Organisational Development programme will play a key role in delivering further savings particularly in the later financial years of the MTFP. Further details of these savings will emerge as part of the next phase of work on the MTFP.

Organisational Development Programme

- 4.45 An Organisational Development (OD) Strategy has been adopted with the aim of achieving “a joined-up approach to aligning resources, working practices and performance with the strategic ambition of the Council; shaping capability and culture to enable resilient delivery of our priorities”. This approach will support the development of our Medium-Term Financial Plan.
- 4.46 A programme of OD projects has been identified and is currently being worked through; initial business cases will be completed over the next few months. The programme will be structured around 3 strategic themes and change programmes. The 3 themes and change programmes are:
- **Customer Access** - this programme looks at the full range of Council interactions with customers with a view to simplifying and digitising contact. It will consist of the creation of one customer service centre for all council services with accountability for delivery resting with a single Service Director, also enabling the further rationalisation of existing operational assets.
 - **Corporate Resources** – overarching review of corporate support services provision (finance, human resources, health and safety, communications and marketing etc.) with a focus on delivering value for money and creating agile, modern, efficient, effective, and responsive services. Each corporate service will tailor their approach to supporting frontline Council services in the most appropriate way e.g., hub and spoke, business partner model. Efficiencies will be delivered through the elimination of duplication, reduced use of consultants, from streamlining processes, and adopting standard and consistent approaches.
 - **New Ways of Working** – this programme will focus on ways that promote productivity and outcome improvements in service delivery, building on the new ways of working that have evolved through the pandemic and extending agile working across the council, supported by both the existing digital transformation programme and emerging asset management strategy. Future service redesigns will also adopt and embed an OD approach in terms of re-imagining and modernising service delivery.
- 4.47 All proposals will be assessed against a clear set of design principles that describe the way the council will operate in the future, ensure they produce required savings, continue to modernise the operation of the Council, and provide a clear set of criteria for decisions on investment and resourcing.

- 4.48 Preliminary estimates suggest that further savings will be achievable, more significantly over the latter years of the MTFP. Outline estimates suggest additional savings of **£200k** in 2023/24, **rising to £800k** in 2025/26. It is however, only when detailed business cases have been completed that savings from these areas will be included within the MTFP. It is envisaged that additional investment may be required to support delivery of the OD programme. Further work is therefore ongoing to identify the resources required and how that will be funded.
- 4.49 Further detailed public, staff and trade union consultations will also take place on specific proposals, as appropriate, where there are likely to be impacts on service delivery and staffing resources.

Reserves

- 4.50 The General Working Balance was **£1.5m** on 31 March 2021. The on-going financial risks associated with the impact of Covid19 on the council's financial position, and the potential future changes to the Business Rates retention scheme and other local government funding sources suggest that it would be imprudent to consider reducing this amount. However, a review of reserves will be undertaken, as part of the S151 officer's assessment of the robustness of the council's budget and adequacy of reserves statement, based on a full risk assessment to be undertaken as part of the February 2022 report to Council.
- 4.51 In addition to the General Working Balance the Council maintains several other reserves. Earmarked reserves, by their very nature, are set aside and committed for specific purposes, such as property repairs and vehicle & plant replacements.
- 4.52 Table 8 below shows a summary of the General Fund Reserves and Provisions. The summary of useable reserves in the table below (i.e., Budget Risk Reserve, Service Improvement Reserve) excludes the General Working Balance of **£1.5m**.

Table 8: Reserves and Provisions		
Type	Opening Balance £000	Revised Forecast £000
Budget Risk Reserve	1,809	1,428
Service Improvement Reserve	300	168
Other Earmarked Reserves	9,065	9,422
Provisions	2,540	2,525
Total Reserves & Provisions	13,714	13,543

Conclusion & Next Steps

- 4.53 This report presents the first draft of the budget for 2022/23 and MTFP but there are some elements of the budget that are still to be confirmed and other budget variances could be identified during the coming weeks.
- 4.54 The Full Council will consider the final budget and the Council Tax for 2022/23 at its meeting on 23 February 2022. The Cabinet will have to decide its final budget proposals ahead of the Council meeting. In the meantime, the budget forecasts will continue to be updated as the Provisional Local Government Finance Settlement and other budget savings/variances are confirmed.
- 4.55 The outcome of the Government's review of local authority funding and consequential changes to Business Rates funding from 2023/24 remains unclear. The impact of any changes could be significant for our finances. We have not included any figures in our budgets at this stage though we continue to work with advisors to understand the impact of possible changes.

5.0 Alternative options

- 5.1 Throughout the budget preparation process a range of different options, scenarios and assumptions have been considered.

6.0 Implications for consideration – Council Plan

- 6.1 The first value for money milestone in the Council Plan is to deliver the Council's MTFP and actions for 2022/23. This report updates progress against that milestone.

- 6.2 The ability for the Council to appropriately manage its day-to-day finances and to be able to achieve a balanced budget position is critical to the continued delivery of the full range of council services that are targeted at supporting the priorities set out in the Council Plan.

7.0 Implications for consideration – Financial and value for money

- 7.1 Financial and value for money implications are detailed in section 4.

8.0 Implications for consideration – Legal

- 8.1 It is a statutory requirement under Section 33 of the Local Government Finance Act 1992 for the Council to produce a balanced budget. Further work is required over the coming months to balance the in-year budget for 2021/22 and to be able to set a balanced budget for 2022/23 in February 2022.

9.0 Implications for consideration – Human resources

- 9.1 There are no human resource implications to consider in this report.

10.0 Implications for consideration – Climate Change

- 10.1 Individual climate change impact assessments are not required for the budget process. These are included as part of the decision-making processes for specific savings / spending options.

11.0 Implications for consideration – Equality and diversity

- 11.1 Individual equality and diversity impact assessments are not required for the budget process. These are included as part of the decision-making processes for specific savings / spending options.

12.0 Implications for consideration – Risk management

- 12.1 There are several significant risks inherent in any budget forecasting exercise and the risks increase as the period covered increases. The most significant budget risks include:
- The impact of Covid19 on the council's financial position and the wider economy.
 - Business Rate pooling opportunities and threats.
 - Business Rate appeals, valuation changes, etc.
 - Non delivery of savings.

- Delivering the required budget savings on time and to the value required.
- Funding of asset management property repairs review.
- Achieving income targets for rents, fees, charges and interest.
- Changes to local government funding.

12.2 These and other financial risks will be fully evaluated in the Budget Risk & Sensitivity Analysis, which will be included in the final budget report in February 2022.

Decision information

Key decision number	1067
Wards affected	All

Document information

Report author	Contact number/email
Theresa Channell Service Director Finance and S151 Officer	Theresa.channell@chesterfield.gov.uk

For Publication

Cemeteries Fees and Charges 2022/23

Meeting:	Cabinet
Date:	14 th December 2021
Cabinet portfolio:	Health and Wellbeing
Directorate:	Leisure, Culture and Community Wellbeing
For publication	

1.0 Purpose of the report

- 1.1 To set the Council's cemeteries fees and charges for the financial year commencing 1 April 2022.

2.0 Recommendations

- 2.1 It is recommended that the 2022/23 fees and charges as detailed in Appendix A, be approved.
- 2.2 That a new fee of £25.00 is introduced for the Transfer of the Exclusive Right of Burial (ERB).
- 2.3 That a new fee of £150.00 is introduced for the 'top up' of 50 years on the Exclusive Right of Burial (ERB) after expiry.
- 2.4 That a new fee of £45.00 is introduced for the removal of a memorial from the grave prior to digging where it is safe and straightforward to do so.
- 2.5 That a new fee of £45.00 is introduced for the making safe of a memorial where it is safe and straightforward to do so and where the nearest surviving relatives can be traced.

3.0 Reason for recommendations

- 3.1 To generate sufficient income to contribute to the costs of providing and maintaining a burial service.

4.0 Report details

- 4.1 Chesterfield Borough Council are responsible for the management of four Council cemeteries: Brimington, Staveley, Boythorpe and Spital. The cemeteries service is managed within the Bereavement Services Section who also manage the crematorium on behalf of the Chesterfield, North East Derbyshire and Bolsover Councils.
- 4.2 Cemeteries fees and charges are subject to annual review, with revised fees and charges implemented on 1st April each year.
- 4.3 In preparing this report, the Council's adopted general guidelines on charging for services have been considered.
- 4.4 The Cemeteries Service is currently subsidised with approximately 93% of controllable costs expected to be recovered from fees and charges in the current Financial Year. In setting the annual fees and charges for Cemeteries, the following have been considered.
- (a) The reduction in the number of burials taking place in recent years (*cremation -v- burial currently 80% -v- 20% both locally and nationally*).
 - (b) The need for the Council to achieve a balanced budget.
 - (c) The level of fees and charges levied by other authorities in our family group and local cemeteries providers.
- 4.5 A Comparison of charges has been carried out, reviewing fees and charges made by other authorities in our family group (table1) as well as those made by surrounding authorities (table 2).

Table 1: Fees of "Family Group" Comparator Authorities 1 April 2021

Authority	Interment Fee	Exclusive Right of Burial	Exclusive Right of burial (CR)	Interment Fee (CR)	Non-resident fees?
Mansfield	£653	£1379.50	£765	£190	No
Ipswich	£1112	£1593	£1593	£228	No

Worcester	£1091 double depth	30/99 years £834 / £2121	30/99 years £417 / £803	£350	Yes
Gloucester	£1098	50/75/99 years £752/£1143/£1905	£296.50	£239	No
Carlisle	£803	30/50 years £764 / £1282	30/50 years £268 / £446	£245	No
Newcastle U Lyme	£960	50 years £1294	£640	£421	Yes
Average Fee	£952.83	£1595.75	£757.25	£278.83	4 No 2 Yes
Chesterfield Borough Council	£954	£1181	£428	£321	Yes

Table 2: Fees of "Local" Comparator Authorities as at 1 April 2021

Authority	Interment Fee	Exclusive Right of Burial	Exclusive Right of burial (CR)	Interment Fee (CR)	Non- resident fees?
Amber Valley Borough Council	£850	£745	£275	£185	Yes
Sheffield City Council	£1250	£1460	£655	£210	No
Derby City Council	£844	£1195	£340	£134	No
Derbyshire Dales District Council	£751.20	£669	£215.40	£158.10	Yes
Erewash Borough Council	£830	£887	£230	£210	No
High Peak Borough Council	£813	£700	£350	£210	Yes

North East Derbyshire District Council	£777	£638	£381	£155.50	Yes
South Derbyshire District Council	£499	£692	£332	£146	Yes (Triple)
Mansfield	£653	£1379.50	£765	£190	No
Average Fee	£807.46	£929.50	£393.71	£177.62	5 Yes 4 No
Chesterfield Borough Council	£954	£1181	£428	£321	Yes

**Note to Tables:*

"Interment fee" is the price for each burial in a grave and is payable in addition to the Exclusive Right of Burial Fee"

*"Exclusive Right of Burial Fee" is the price to purchase the right of burial in a grave. The owner of this right must authorise each burial in the grave and has the automatic right to be buried in the grave at the time of his or her own death.
"CR" – cremated remains*

- 4.6 Members will note that the Council's fees, whilst being above the local average, are still below the family group average. Most comparator authorities will almost certainly increase their fees again in 2022-23.
- 4.7 The new fee of £25.00 is recommended to be introduced for the Transfer of the Exclusive Right of Burial (ERB). Only the registered owner has the right to allow a burial to take place in the grave or apply for memorialisation. Ownership can transfer to another person whilst the owner is alive or after their death. A transfer can be legally effected on the production of a Grant of Probate or Letters of Administration. If one or the other of these legal documents have not been issued a Statutory Declaration made by the lawful next of kin must be completed. On investigation, all other authorities within the family group charge for providing the service when transfer of ownership takes place and given the administration costs to support this it is considered appropriate to introduce this charge.
- 4.8 The new fee of £150.00 is recommended to be introduced for the 'top up' of 50 years on the Exclusive Right of Burial (ERB) after expiry. The ERB was

originally issued for 50, 75 or 100 years. Having considered charges applied by family group and the associated costs involved in supporting the top up request, it is considered appropriate to introduce this charge.

- 4.9 The new fee of £45.00 is recommended to be introduced for the removal of a memorial from the grave prior to digging where it is safe and straightforward to do so. This work is usually completed by a Stonemason, but on occasion the Cemeteries Team have been required to do this work and as such given the costs associated with this work it is considered appropriate to introduce this charge.
- 4.10 The new fee of £45.00 is recommended to be introduced for the making safe of a memorial where it is safe and straightforward to do so and where the nearest surviving relatives can be traced. The work may follow memorial safety testing where the cemetery team repair as many memorials as possible, rather than lying flat or cordoning off by re-bonding or digging in the memorial. Given the costs associated with this work it is considered appropriate to introduce this charge.
- 4.11 Should members approve fees and charges for 2022/23, as set out in Appendix A, it is anticipated that the service will move towards approximately 100% of controllable costs being recovered, assuming no changes to demand or expenditure base for the year 2022/23.

5.0 Alternative options

- 5.1 Members could decide not to increase fees and charges; however, the cemeteries service is already subsidised and this would result in a budget pressure.
- 5.2 A larger increase could be applied to fees; however, this may result in burial being an unaffordable option, in turn seeing a reduction in the number of burials and a drop in income generated.
- 5.3 Members could abolish or reduce the non-residents fee, however, this could result in greater demand for plots and eventually lead to a decline in available space for residents of the Borough.

6.0 Implications for consideration – Financial and value for money

6.1 The Council's general guidelines for charging include an aim to recover the full cost of the service except where:

- There is an opportunity to maximise income; or
- Members determine that a reduction or subsidy should be made for specific reasons

6.2 The proposed fees and charges for 2022/23 therefore aim to ensure that the service continues to move towards controllable cost recovery.

7.0 Implications for consideration – Legal

7.1 There are no legal or data protection implications arising from this report.

8.0 Implications for consideration – Human resources

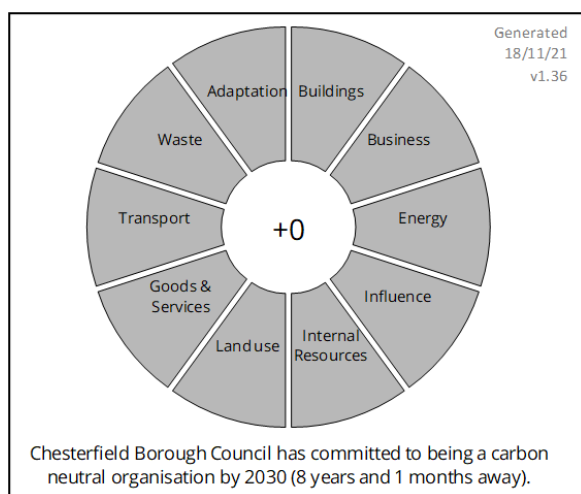
8.1 There are no Human Resources implications arising from this report.

9.0 Implications for consideration – Council plan

9.1 The fees and charges recommended within this report ensure that access to cemeteries remain affordable. The recommendations providing value for money services by ensuring services are competitively priced.

10.0 Implications for consideration – Climate change

10.1 A climate change impact assessment has been undertaken for this report the results of which show no negative impact as outlined below.



11.0 Implications for consideration – Equality and diversity

- 11.1 The bereaved could receive a Funeral Expenses Payment if receiving certain benefits and need help paying for a funeral that they are arranging.

However, the Funeral Expenses Payment will be deducted from any money received from the deceased's estate.

More information on what the payment can help pay for can be found here.

<https://www.gov.uk/funeral-payments>

12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Below expected number of burials	High	Medium	Price sensitivities can be a factor hence regular benchmarking - Fees will be comparable with national and neighbouring authorities.	Med	Low
Users choosing facilities elsewhere	High	Medium	Most bereaved families have a connection to local cemeteries. Continue to build relationships with Funeral Directors. Continued provision of quality cemetery environments.	Med	Low

Decision information

Key decision number	1059
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Wards affected	All
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Document information

Report author	
Bereavement Services Manager Leisure Culture and Community Wellbeing	
Background documents	
Appendices to the report	
Appendix 1	Proposed Table of Fees and Charges for 2022/23

APPENDIX A

	RESIDENT 2021/22	2022/23 PROPOSED	NON- RESIDENT 2021/22	2022/23 PROPOSED
INTERMENTS				
Interment of Stillborn *	£371.00	£395.00	£371.00	£395.00
Interment of Child *	£371.00	£395.00	£371.00	£395.00
Interment of Adult	£954.00	£1010.00	£1908.00	£2020.00
Interment of Cremated Remains	£321.00	£340.00	£321.00	£340.00
Scattering of Cremated Remains	£63.00	£65.00	£126.00	£130.00
*Claimed by the Council from the Government's Children's Funeral Fund. Not charged to the Bereaved				
EXCLUSIVE RIGHT OF BURIAL				
Children's Grave *	£101.00	£105.00	£202.00	£210.00
Graves 9' x 4' – 50 Years	£1181.00	£1250.00	£2362.00	£2500.00
Cremated Remains	£428.00	£455.00	£428.00	£455.00
*Claimed by the Council from the Government's Children's Funeral Fund. Not charged to the Bereaved				
MEMORIALS (FOR A PERIOD OF 30 YEARS)				
Headstone (3') and Footstones	£269.00	£285.00	£269.00	£285.00
Kerbstone/Other Memorial	£144.00	£150.00	£144.00	£150.00
Exceeding 3' Additional	£194.00	£205.00	£194.00	£205.00
Additional Inscription	£58.00	£60.00	£58.00	£60.00
Temporary Memorial Scheme	£113.00	£150.00	£113.00	£150.00
Communal Headstone Inscription	At Cost	At Cost	At Cost	At Cost
Headstone and Kerbs	£400.00	£425.00	£400.00	£425.00
Cremated Remains Plaque and Surrounds	£285.00	£300.00	£285.00	£300.00
OTHER CHARGES				
Grave Planting	£143.00	£150.00	£143.00	£150.00
Searching Burial Register (Per Name)	£6	£6.00	£6.00	£6.00
Saturday Surcharge – Full Burial	£227.00	£240.00	£227.00	£240.00
Saturday Surcharge – Cremated Remains	£134.00	£140.00	£134.00	£140.00
Exhumation of Cremated Remains	£321.00	£340.00	£321.00	£340.00
Burials from 3.30pm Onwards (Additional Fee)	£60	£65.00	£60	£65.00
Transfer of Exclusive Right of Burial		£25.00		£25.00

'Top Up' of 50 years on Exclusive Right of Burial now Expired		£150.00		£150.00
Removal of Memorial Prior to Burial where it is safe and straightforward to do so		£45.00		£45.00
Making safe of Memorial where it is safe and straightforward to do so		£45.00		£45.00
Memorial Bench Permit		£210.00		£210.00

For publication

Playing Pitches Fees and Charges / Streetscene and Environmental Services Fees and Charges for Outdoor Leisure Activities

Meeting:	Cabinet
Date:	14 December 2021
Cabinet portfolio:	Health and Wellbeing
Directorate:	Leisure Culture and Community Wellbeing
For publication	

1.0 Purpose of the report

- 1.1 To set the fees and charges for outdoor leisure facilities from 1 April 2022.

2.0 Recommendations

- 2.1 That the fees and charges shown in appendix A should be introduced from 1 April 2022 for the following
- The hire of football pitches
 - The hire of Cricket pitches
 - The hire of recreation grounds
 - The hire of community rooms in parks
 - Launching fees at Poolsbrook Country Park
 - The hire of Netball court at Eastwood Park.
 - The hire of the Petanque facility at Eastwood park
- 2.2 That the fees for the following facilities are increased on an individual basis as shown below
- Catering rights be increased to £100 per unit/stall.
 - Permits for metal detecting increased to £30.
 - Permits for commercial fitness coaches to £110.
 - That should the new facilities for tennis be available before 1 April 2023 the decision on fees and charges for the remainder of 22/23

be delegated to the Cabinet member for Health and wellbeing for approval.

- That no increase to the charges for the Miniature train are applied.

3.0 Reason for recommendations

3.1 In accordance with the Council's Budget Strategy, this is the annual review of fees and charges taking into consideration that charges should aim to recover at least the full cost of the service except where:

- (1) There is an opportunity to maximise income: or
- (2) Members determine a reduction or subsidy should be made for a specific reason.

3.2 In preparing this report, due regard has been made to The Council's budget strategy and the need to support the development of a balanced and sustainable budget.

4.0 Report details

The Council provides a variety of facilities and services that contribute to promoting positive and healthy lifestyles and improving the quality of life for residents. The demand for our facilities has returned to near normal levels following the lifting of most covid restrictions.

4.1 Football Pitches

A benchmarking exercise has taken place with 6 other authorities providing information about their 2020/21 charging rates for football pitches. It should be noted that there is no organisation that provides a like for like service and so not all areas can be compared.

Chesterfield's proposals are generally toward the higher end of fees charged taking due regard for the challenge of like for like comparison. There are currently 31 football teams using the council grass pitch facilities with these teams having a range of age groups. For an adult team playing in a league of 10, and assuming 3 substitutes per team this would make the cost per home match per player £5.10 with no changing facilities and £7.30 with. If the club also competed in cup competitions the price per player per match would decrease accordingly. Given that the level of use from teams remains consistent within the Borough it is

recommended that the fees for football pitches are changed as contained in Appendix 1.

The bench marking figures are shown on tab 2 of appendix A

4.2 **Miniature Railway.**

The price of a ticket for the miniature train in Queens Park has been held for the last 2 years. It is recommended that the price is held the same again for the year 2022/23.

4.3 **Catering concessions.**

There are lease agreements in place for permanent/semi-permanent concessions. This charge relates to the siting of concessions for one of events, for example the fireworks event. The base price for this has not been reviewed for several years and has only been subject to an annual inflation rise. This is a very low market rate for such events. The information is commercially sensitive and so not possible to benchmark. However, partner engagement suggests that £100 is an attractive rate for traders.

4.4 **Permits for Metal detecting and commercial fitness activities.**

Many councils do not permit Metal detecting on their land. This has limited the opportunity to benchmark fees. Two councils who do permit metal detecting were identified. Their permit fees are £28 and £30. Therefore, the proposed fee of £30 is appropriate. Permits for commercial fitness activities are not issued by all councils. Where information is available the lowest price found was £25 and the most expensive was £510. Therefore, the proposed fee is at an appropriate level to support continued engagement of partners.

4.5 **Bowling**

Work is being undertaken during 2022 with the bowling clubs to assist them in becoming more self-sufficient and reduce the maintenance burden faced by the council. Consequently, there is no recommendation to make any adjustments to the lease arrangements currently.

4.6 **Tennis**

During 2022 work with the LT is being undertaken to review tennis provision in Chesterfield with the aim being to enhance the quality of local provision. Consequently, there are no recommendations for fees for tennis included this year. It is recommended however that should enhanced facilities be available before 1 April 2023 the decision on fees and charges be delegated to the Cabinet member for Health and wellbeing for approval. This will enable us to maximise income from any enhanced facilities when and allow for the harmonising of fees and charges for tennis facilities.

4.7 Single Events.

From time-to-time event organisers wish to make a major booking and there needs to be the flexibility to vary rates to be competitive and to attract bookings that will increase income to the Council. The Head of Streetscene and Environmental Services will continue to negotiate appropriate rates for such events.

5.0 Alternative options

5.1 Members could decide not to increase fees and charges; however, this would add further budget challenges to the Council.

5.2 A larger increase could be applied to fees; however, this may result in services being either not competitive or not affordable.

6.0 Implications for consideration – Financial and value for money

6.1 The fees and charges recommendations offer a balanced approach to providing value for money facilities and services for customers whilst at the same time having due regard for the need to provide a balanced and sustainable budget.

7.0 Implications for consideration – Legal

7.1 There are no specific legal implications resulting from the recommendations within this report.

8.0 Implications for consideration – Human resources

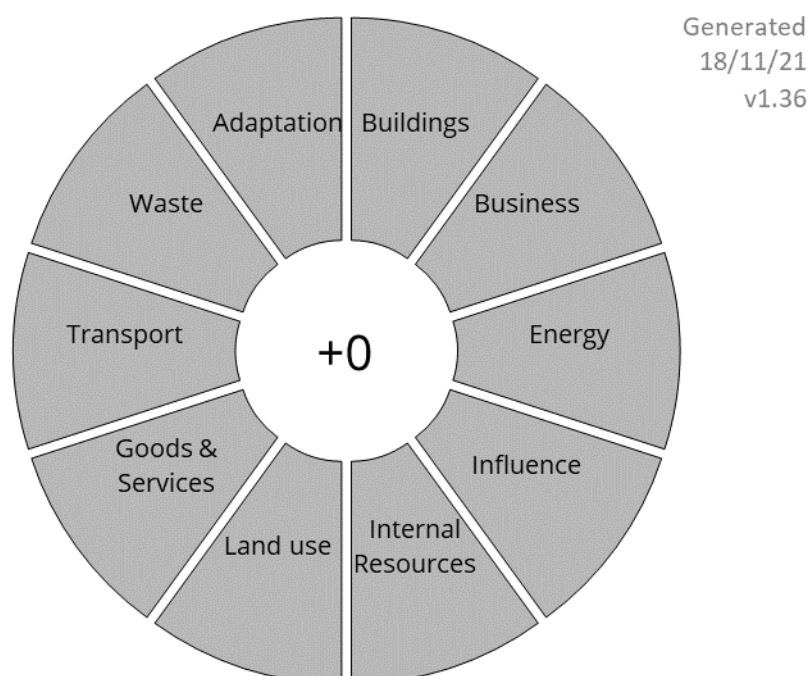
8.1 There are no HR implications arising from these proposals.

9.0 Implications for consideration – Council plan

- 9.1 Outdoor activities positively contribute to the health and wellbeing of the borough's residents. The fees and charges recommended within this report ensure that access to activities remain affordable, whilst also ensuring the best value for money for the council.

10.0 Implications for consideration – Climate change

- 10.1 A climate change impact assessment has been undertaken and there is no negative impact.



Chesterfield Borough Council has committed to being a carbon neutral organisation by 2030 (8 years and 1 months away).

11.0 Implications for consideration – Equality and diversity

- 11.1 A preliminary equality impact assessment has been undertaken and there is no requirement to complete an equality impact assessment. There are no implications for consideration.

12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
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Below expected take up of services generally	high	low	Benchmarking against other council to ensure that fees are competitive	med	low
Users choosing to use alternative facilities	high	medium	Ensuring facilities are well maintained and represent value for money	med	low

Decision information

Key decision number	
Wards affected	all

Document information

Report author	
Shirley Hallam Head of Environmental and Streetscene Services.	
Appendices to the report	
Appendix 1	Outdoor Leisure Fees and Charges 2022/3

OUTDOOR RECREATION FEES & CHARGES

	<u>Existing</u> £	<u>Proposed 2022/23</u> £
<u>BOWLING</u>		
Casual - Adult per hour		
Casual - Concessionary per hour		
Hire of Green Exclusive Use		to be reviewed as part of the club lease reviews
Club - Annual Green Fee (Including Pavilion)		
Bowling Clubs - Birmingham, King George, Eastwood Park and Stand Road		

<u>FOOTBALL</u>		
PITCHES (per season per team including posts & marking)		
Adult - Full Size	£624	£650
Adult - Full Size (Holmebrook Valley Park)	£743	£775
Junior - Full Size	£535	£555
Junior - Full Size (Holmebrook Valley Park)	£630	£655
3/4 Pitch	£450	£470
3/4 Pitch (Holmebrook Valley Park)	£529	£550
9 v 9 Pitch	£450	£470
9 v 9 Pitch (Holmebrook Valley Park)	£529	£550
Mini-Soccer	£281	£295
mini-Soccer (Holmebrook Valley Park)	£315	£330
CHANGING ACCOMODATION (per team per season)		
Adults - Purpose built changing rooms with showers & toilets	£236	£245
Juniors - Purpose built changing rooms with showers & toilets	£124	£130
Adults - Changing rooms with hand wash basin & toilets	£146	£150
Juniors - Changing rooms with hand wash basin & toilets	£78	£80
Adults - Changing rooms with no facilities	£124	£130
Juniors - Changing rooms with no facilities	£62	£65
OCCASIONAL MATCHES		
With changing accomodation	£75	£80
Without changing accomodation	£59	£60

<u>CRICKET</u>		
WICKET (per season per team)		
Brearley Park	£642	£670
Queens Park		

CHANGING ACCOMODATION (per team per season)		
Brearley Park		to be reviewed as part of the club lease reviews
Eastwood Park		
OCCASIONAL MATCHES		
Adults - With changing accomodation	£101	£105
Juniors - With changing accomodation	£657	£685
Adults - Without changing accomodation	£73	£75
Juniors - Without changing accomodation	£45	£50

<u>TENNIS</u>		
Adult - Casual court booking per hour		currently not provided. project in 2021/22
Concessionary - Casual court booking per hour		to review and renew facilities.

<u>MINIATURE RAILWAY</u>		
Per person	£2.00	£2.00

<u>RECREATION GROUNDS</u>		
Hire per day	£281	£295
Club Hire of a designated area up to 3 hours	£22	£25
Catering rights per mobile unit / stall	£66	£100

COMMUNITY ROOM HIRE (Country Parks)

Monday - Friday (up to 2 hours)	£30	£30
Additional hourly rate	£12	£15
Weekends & Bank Holiday by negotiation		

POOLSBROOK COUNTRY PARK

LAUNCHING FEES (Based on 8 canoeists plus qualified coach)

Club sessions (up to 2 hours)	£36	£40
Club sessions (up to 4 hours)	£49	£50
Club sessions (all day)	£93	£95

PERMITS

Use of metal detector at designated sites per annum	£25.00	£30
Commercial fitness coach at designated sites per annum	£95.00	£110

EASTWOOD PARK

M.U.G.A.

Netball - per match *	£20	£25
Walking football - per session	£13	£20
Petanque - season	£121	£125

* Evening fixtures incurring security and flood light expenditure

EVENTS IN GENERAL

Friends of groups events

Sponsored walks / bike rides / picnic

Community event (fun day, awareness days)	£28.00	£30
Charity event	£82.00	£85
Commercial Events (Up to 500 attendees)	£546.00	£1,000
Commercial Events (Over 500 attendees)		By negotiation

FUNFAIRS

Queen's Park - early may, spring bank and august bank	£1,781.00	£1,860
Eastwood Park	£1,321.00	£1,375
Other park	£696.00	£725
Stand Road fireworks	£2,186.00	£2,275

CIRCUS

Stand Road / Queen's Park - up to 1 week	£2,459.00	£2,600
Stand Road / Queen's Park - over 1 week	£4,097.00	£4,500
Smaller Circus on other sites- up to 1 week	£902.00	£100
Smaller Circus on other sites- over 1 week	£1,327.00	£1,500
Ground Bond		£500

PITCHES (per season per team including posts & marking)	cbc						N.											
proposed	Wakefield council	Liverpool council	Warwick Council	Tamworth council	Lichfield Council	Tyneside Council												
Adult - Full Size	£643.00	£707.61	£450.00	£583.00	£409.94	£579.84	£429.20											
Junior - Full Size	£551.00	£566.50	£450.00	£305.00	£301.79	£321.36	£321.36											
9 v 9 Pitch	£464.00	£521.18	£450.00	£305.00	£365.65	£321.36	£148.11											
Mini-Soccer	£290.00	£521.18	£450.00	£305.00	£176.13	£321.36	£148.11											
CHANGING ACCOMODATION (per team per season)																		
Adults - Purpose built changing rooms with showers & toilets	£243	166.86	x	£472.00	£156.56	£252.35	£132.36											
Juniors - Purpose built changing rooms with showers & toilets	£127	£122	x	£220	£138	£173	£68											
Adults - Changing rooms with hand wash basin & toilets	£151	£77	x	x	x	x	x											
OCCASIONAL MATCHES																		
With changing accomodation	£77	£66	x	x	x	£75	£77											
Without changing accomodation	£60	x	x	x	x	£64	£64											

minature train attractions	cbc propos	Rhyl	York Muse	Bournemouth	Bridlington	Exmouth
	£2.50	£3.00	£3.00	£2.20	£1.50	£4.00

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For publication

Streetscene and Environmental Services - Fees and Charges for Waste Management Services

Meeting:	Cabinet
Date:	14 December 2021
Cabinet portfolio:	Health and Wellbeing
Directorate:	Leisure, Culture and Community Wellbeing
For publication	

1.0 Purpose of the report

- 1.1 To set the fees and charges for Waste Management services from 1 April 2022.

2.0 Recommendations

- 2.1 That the fees and charges as shown in Appendix 1 should be introduced from 1 April 2022 in relation to the following services
- The cost of collection and disposal of trade waste
 - The cost of collection and disposal of chargeable household waste
 - The collection and disposal of bulky household items
 - The collection and disposal of trade waste from charity shops
 - The collection and disposal of trade waste from registered charities
 - The collection and disposal of waste from mixed hereditament properties
 - One off waste collection
 - The provisions of new wheeled bins to domestic properties (new builds)

3.0 Reason for recommendations

- 3.1 To support the Council's Budget Strategy.

4.0 Report details

4.1 In accordance with the Council's Budget Strategy, this is the annual review of fees and charges applied to waste management services, taking into consideration that charges should aim to recover at least the full cost of the service except where:

- (1) There is an opportunity to maximise income: or
- (2) Members determine a reduction or subsidy should be made for a specific reason.

In preparing this report, we have had regard to The Council's Budget Strategy in that provision should be made for a minimum inflationary increase.

The Council has a duty under the Environmental Protection Act 1990 to arrange for the removal of Commercial Waste from shops, offices, hotels and similar businesses if requested to do so by the occupier. Businesses from which waste is removed must pay reasonable charges for the collection and disposal of such waste.

The services covered by this arrangement are listed below:

- Industrial Waste – Waste Collection Authorities (WCAs) such as CBC may collect if requested but only with the consent of the Waste Disposal Authority (WDA). Derbyshire County Council, our WDA, does not permit any of the WCAs in Derbyshire to collect and dispose of such waste so this is not a service CBC can offer.
- Chargeable Household Waste – Such as schools, other educational premises, nursing homes, residential homes, registered charities and hospitals are charged has changed. These changes were agreed by Cabinet 14 July 2015 and a new non-profit making charging structure was set up.
- Hire Charges For Trade Waste Receptacles – A separate charge is itemised on the customers invoice for the hire of a receptacle. This is for administrative purposes and also in order to ensure that as a minimum the total cost of servicing each size of receptacle is recovered and preferably makes a positive contribution to the Trading Account profitability.

- Healthcare Waste – In the interests of public health and safety certain types of healthcare waste defined as offensive or infectious are collected free of charge from domestic properties. However, it is Council policy to charge Commercial Waste rates at Residential Homes who request the service.
 - One-off Collections – The Council may be requested to make special journeys for one-off collections of Commercial or Chargeable Household Waste. These are charged at an hourly rate. The annual number of such jobs is variable with current income estimated for this financial year at £4,500.
 - Wheeled Bins – In April 2001 the Council introduced a charge for the supply and delivery of wheeled bins to new domestic properties and these charges include the cost of delivery.
 - Bulky Household Waste Collections – Charges are based on the overriding waste management principles of the waste hierarchy (Reduce, Re-use, Recycle) and the polluter pays.
 - Sharps Boxes – Occasionally we get requests from Residential Care Homes to collect sharps boxes.
 - Mixed Hereditament – These are premises with a mix of customer categories, i.e. a shop and public house or business with an associated residence . A reduced charge (allowance) is made if the customer enters into a contract for the collection of their trade waste and the occupier opts to dispose of the domestic element of their waste in the trade bin that is provided.
- 4.2 Producers of Commercial Waste may request the service from one of a number of private sector companies who operate in the Chesterfield area. Traditionally these have provided strong competition for the Council, normally focusing on the servicing of larger 1100 and 660 litre sized receptacles.
- 4.3 Our knowledge of the service and our stable share of the market indicate that the fees and charges recommended will remain competitive. The service now has in place appropriate provision to launch a commercial recycling service; this will improve the overall offer of the service to our customers as well as meeting wider Council objectives.

5.0 Alternative options

- 5.1 Members could decide not to increase fees and charges, however this would result in additional budget pressures.
- 5.2 A larger increase could be applied to fees; however, this may result in services being either not competitive or not affordable.

6.0 Implications for consideration – Financial and value for money

- 6.1 The services provided by the council are particularly attractive to the smaller business and offer a value for money service when compared to that of larger waste collection businesses which are looking for large scale collection opportunities. The proposed fees and charges will support continued income generation for the Council.

7.0 Implications for consideration – Legal

- 7.1 There are no new legal implications arising from these proposed fees and charges

8.0 Implications for consideration – Human resources

- 8.1 There are no human resources implications associated with the proposed fees and charges

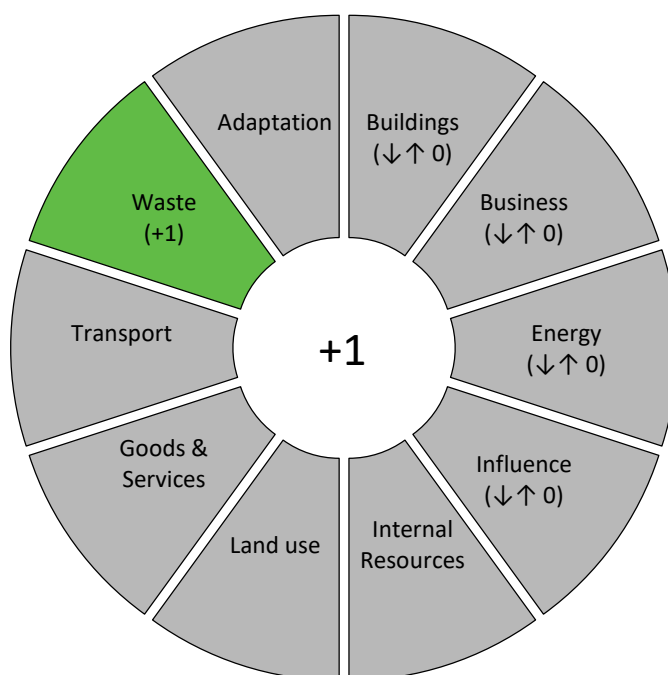
9.0 Implications for consideration – Council plan

- 9.1 By considering and approving the fees and charges included with this report members will be supporting the councils stated aim to provide value for money services.

10.0 Implications for consideration – Climate change

- 10.1 A climate change impact assessment has been undertaken and there is no negative impact, rather a positive one relating to waste.

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Chesterfield Borough Council has committed to being a carbon neutral organisation by 2030 (8 years and 1 months away).

11.0 Implications for consideration – Equality and diversity

11.1 A completed EIA form is attached as appendix 2

12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Reduction in customer base due to ongoing effects of the pandemic	H	M	Open dialogue with customers about what level of service is required and ensuring the correct charges are applied	H	L

Decision information

Key decision number	1064
Wards affected	All

Document information

Report author	
Shirley Hallam Head of Environmental and Streetscene Services	
Appendices to the report	
Appendix 1	Waste Management Fees and Charges 2022/23
Appendix 2	Equalities Impact Assessment Record.

2021-22

Commercial and Clinical			
2021/22			
Receptacle Size	Hire	Collection & Disposal	Total
1100	£104.00	£867.00	£971.00
660	£85.00	£607.00	£692.00
360	£35.00	£390.00	£425.00
240	£23.00	£300.00	£323.00
140	£13.00	£213.00	£226.00
Sack	£0.00	£167.00	£167.00

Chargeable Household			
2021/22			
Receptacle Size	Hire	Collection & Disposal	Total
1100	£104.00	£339.00	£443.00
660	£85.00	£258.00	£343.00
360	£35.00	£176.00	£211.00
240	£23.00	£134.00	£157.00
Sack	£0.00	£110.00	£110.00

Charity Shops			
2021/22			
Receptacle Size	Hire	Collection	Total
1100	£0	£135.00	£135.00
660	£0	£122.00	£122.00
360	£0	£57.00	£57.00
240	0	No Charge	0
Sack	0	No Charge	0

Registered Charity			
2021/22			
Receptacle Size	Hire	Collection & Disposal	Total
1100	£104.00	£841.00	£945.00
660	£85.00	£546.00	£631.00
360	£35.00	£283.00	£318.00
240	£23.00	£194.00	£217.00

Mixed Hereditament Allowance	
2021-22	
Mixed Hereditament Allowance	£ 56.00

One off Collections	
2021-22	
TYPE OF COLLECTION	
One-off Collection and Disposal of Chargeable Household Waste (Normal Time)	£122.00
One-off Collection and Disposal of Chargeable Household Waste (Overtime)	£145.00
One-off Collection and Disposal of Commercial Waste (Normal Time)	£283.00
One-off Collection and Disposal of Commercial Waste (Overtime)	£319.00

Provision of New Wheeled bins to domestic properties	
2021-22	
1 bin	£45.00
2 bins	£79.00
3 bins	£91.00

Bulky Items		
2021-22	Full Price	Concession price
one item	£18.00	£13.60
two to five items	£26.00	£21.00
six to ten items	£34.00	£27.00
fridges and freezers (per unit)	£18.00	£14.00

2022-23

Commercial and Clinical			
2022-23 proposed			
Receptacle Size	Hire	Collection & Disposal	Total
1100	£108.00	£902.00	£1,010.00
660	£88.00	£632.00	£720.00
360	£36.00	£404.00	£440.00
240	£24.00	£311.00	£335.00
140	£14.00	£221.00	£235.00
Sack	£0.00	£175.00	£175.00

Chargeable Household			
2022-23 proposed			
Receptacle Size	Hire	Collection & Disposal	Total
1100	£108.00	£352.00	£460.00
660	£88.00	£272.00	£360.00
360	£36.00	£184.00	£220.00
240	£24.00	£136.00	£160.00
Sack	£0.00	£115.00	£115.00

Charity Shops			
2022-23 proposed			
Receptacle Size	Hire	Collection	Total
1100	£0.00	£140.00	£140.00
660	£0.00	£125.00	£125.00
360	£0.00	£60.00	£60.00
240	0	No Charge	0
Sack	0	No Charge	0

Registered Charity			
2022-23 proposed			
Receptacle Size	Hire	Collection & Disposal	Total
1100	£108.00	£877.00	£985.00
660	£88.00	£567.00	£655.00
360	£36.00	£294.00	£330.00
240	£24.00	£201.00	£225.00

Mixed Hereditament Allowance	
2022-23 proposed	
Mixed Hereditament Allowance	£60.00

One off Collections	
2022-23 proposed	
TYPE OF COLLECTION	
One-off Collection and Disposal of Chargeable Household Waste (Normal Time)	£125.00
One-off Collection and Disposal of Chargeable Household Waste (Overtime)	£150.00
One-off Collection and Disposal of Commercial Waste (Normal Time)	£295.00
One-off Collection and Disposal of Commercial Waste (Overtime)	£330.00

Provision of New Wheeled bins to domestic properties	
2022-23 Prices	
1 bin	£50.00
2 bins	£80.00
3 bins	£95.00

Bulky Items		
22/23 Prices	Full Price	Concession Price
one item	£20.00	£15.00
two to five items	£30.00	£25.00
six to ten items	£35.00	£30.00
fridges and freezers (per unit)	£20.00	£15.00

Sharps Boxes Residential Homes

No. of Boxes	2017/18 Charge (£)	2018/19 Charge (£)	2019/20 Charge (£)	2020/21 Charge (£)
1	26.8	27.6	28.43	29.28
Each Additional	12.9	13.3	13.7	14.11

Under current Veolia Contract

28.13.1.1

c) A separate on demand collection and disposal service from domestic properties at homes of Sharps Waste upon instruction from the Supervising Officer.

2021/22 Charge (£)	2022/23 Charge (£)
30.16	30.00
14.53	15.00

nd residential care

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Chesterfield Borough Council Equality Impact Assessment - Full Assessment Form

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<i>Title of the policy, project, service, function or strategy:</i>		Waste service Fees and Charges recommendations 22/23
<i>Service Area:</i>	Leisure Culture and Community Welbeing	
<i>Section:</i>	Environmental and Streetscene Services	
<i>Lead Officer:</i>	Shirley Hallam	
<i>Date of assessment:</i>	11/21	
<i>Is the policy, project, service, function or strategy:</i>		
<i>Existing</i>	x	<input type="checkbox"/>
<i>Changed</i>		<input type="checkbox"/>
<i>New / Proposed</i>		<input type="checkbox"/>

Section 1 – Clear aims and objectives

1. What is the aim of the policy, project, service, function or strategy?
To agree the fees and charges applied to services provided by the waste management service
2. Who is intended to benefit from the policy and how?
Local businesses who require a waste disposal service
3. What outcomes do you want to achieve?
To ensure a fair and appropriate charging rate for services provided.

Section 2 – What is the impact?

4. Summary of anticipated impacts. <i>Please tick at least one option per protected characteristic. Think about barriers people may experience in accessing services, how the policy is likely to affect the promotion of equality, knowledge of customer experiences to date. You may need to think about sub-groups within categories eg. older people, younger people, people with hearing impairment etc.</i>			
	Potentially positive impact	Potentially negative impact	No disproportionate impact
Age	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Disability and long term conditions	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Gender and gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Marriage and civil partnership	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Pregnant women and people on parental leave	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Sexual orientation	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Ethnicity	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>
Religion and belief	<input type="checkbox"/>	<input type="checkbox"/>	x <input type="checkbox"/>

Section 3 – Recommendations and monitoring

If you have answered that the policy, project, service, function or strategy could potentially have a negative impact on any of the above characteristics then a full EIA will be required.

5. Should a full EIA be completed for this policy, project, service, function or strategy?		
<input type="checkbox"/> Yes	<input type="checkbox"/> xNo	
Please explain the reasons for this decision: nothing within this report adversely effects any protected characteristic groups or individuals		

Section 6 – Knowledge management and publication

Please note the draft EIA should be reviewed by the appropriate Service Manager and the Policy Service **before** WBR, Lead Member, Cabinet, Council reports are produced.

Reviewed by Head of Service/Service Manager	Name:	Shirley Hallam
	Date:	11/11/21.
Reviewed by Policy Service	Name:	
	Date:	DD/MM/YY
Final version of the EIA sent to Policy Service	<input type="checkbox"/>	
Decision information sent to Policy Service	<input type="checkbox"/>	

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For Publication

Environmental Health Fees & Charges report – April 2022 to March 2023

Meeting:	Cabinet
Date:	14 December 2021
Cabinet portfolio:	Health and Wellbeing
Directorate:	Leisure, Culture and Community Wellbeing

1.0 Purpose of report

- 1.1. To ask Members to approve the proposed fees and charges for the period 2022/23, that relate to various environmental health functions; as detailed in Appendix 1.

2.0 Recommendations

- 2.1. That Members approve the proposed fees and charges, including concessionary rates (where applicable), as detailed in Appendix 1, with effect from 1st April 2022.
- 2.2. That the Senior Environmental Health Officer continues to have discretion to offer reduced charges for micro-chipping of dogs at promotional events and campaigns associated with the mandatory chipping that came into effect in April 2016.
- 2.3. That the Senior Environmental Health Officer continues to have discretion to offer an alternative enforcement option for fly-tipping offences instead of issuing a fixed penalty notice (this could include a simple caution or prosecution).

3.0 Reason for recommendations

- 3.1. In accordance with the Council's Financial Regulations, it is necessary for all fees and charges to be reviewed annually.

3.2. The services for which fees and charges are reviewed in this report are as follows:

- **Environmental Permitting** – statutory function to inspect and regulate certain activities that might give rise to atmospheric pollutants.
- **Dog Control** – statutory function for seizure and kennelling of stray dogs and compulsory micro-chipping.
- **Pest Control** – discretionary service for the provision of advice and treatment of pests at domestic and commercial premises.
- **Fixed penalty levels** - for antisocial and environmental crimes where the level of penalty to be offered in lieu of prosecution for the offence.
- **Environmental information requests** – supply of information under the Environmental Information Regulations 2004 (EIR).
- **Skin piercing** – application and inspection of all skin piercing activities (including acupuncture, cosmetic piercing, ear piercing, electrolysis, semi-permanent make up such as microblading and tattoo studios).
- **Animal Licensing** – application and inspection of animal related activities such as animal boarding establishments, animal breeders and pet shops.
- **Food re-rate visits** – charges to cover reinspection of food businesses for reinspection.
- **Export health certificates** – charge for administration of certificates.

4.0 Report details

4.1. Environmental Permitting

4.1.1. The Pollution Prevention and Control Regime (PPC), (or Permitting Regime) is a statutory process for controlling pollution from certain industrial activities such as foundries, petrol stations, dry cleaners, concrete batching plants and vehicle re-sprayers. Environmental Permits are issued under the Pollution, Prevention and Control Act 1999 and the Environmental Permitting (England and Wales) Regulations 2018. The Environmental Permit specifies conditions that must be complied with to ensure that the process operates in a way that does not give rise to excessive atmospheric pollutants and is operated in a manner that does not give rise to noise and/or odour complaints.

4.1.2. When applying for an Environmental Permit the operator must pay an application fee. Once an Environmental Permit has been issued, each

operator is required to pay Chesterfield Borough Council an annual charge (subsistence fee) to cover administration and inspection fees. DEFRA are responsible for setting all fees and charges and whilst these are reviewed on an annual basis, the Council cannot deviate from the set statutory fees. The current fees are available in Appendix 2. A list of premises (from the public register) and the corresponding annual subsistence fees is listed in Appendix 3.

4.2. Dog Control

4.2.1. A stray dog is any dog that is running free in a public space without its owner being present. The law requires all local authorities to treat all unaccompanied dogs on public land as strays, regardless of whether they are wearing a collar/tag and/or have been microchipped. The Council must seize such dogs and if they cannot be returned immediately to their owner they must be taken to a kennelling facility where they are held for a mandatory period of 7 days.

4.2.2. The following table shows trends for demand on the dog control service.

Table 1 – requests for service for lost and stray dogs

	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
Number of dogs reported as 'lost dogs'	88	82	79	94	71	28
Number of dogs reported as 'stray dogs'	214	176	139	134	105	25
Total number of service requests	302	258	218	228	176	53

4.2.3. The overall number of service requests for dog control has reduced significantly since 2015/16 and this can be attributed to the use of social media to reunite dogs with their owners. There has been a further reduction in demand on the service since March 2020 and this can be attributed to residents being at home more than usual and residents walking their dogs on leads more. In addition to this, compulsory microchipping of dogs came into force in April 2016 making owner identification easier and resulting in less dogs being transported to the kennels.

- 4.2.4. When a dog is 'seized' (i.e., collected by the duty dog warden) and that dog has an identification tag, or an up-to-date microchip, the duty dog warden will attempt to reunite that dog with its owner. Before the dog can be handed over, the owner must pay a statutory 'return to owner fee'. Since 1992, this fee has traditionally been set at the recommended £25 when the fees were first introduced. However, it is noted that the current £25 'return to owner' fee does not reflect the costs incurred to the Council for returning a dog to its owner. It is proposed to increase this fee to £40.00 for dogs returned to their owners Monday to Friday. At the weekend additional costs are incurred to the Council for a contracted 'dog warden/pet courier' and it is proposed to have the 'return to owner' fee set at £45 for any dogs processed on a Saturday and £55 for any dogs processed on a Sunday/Public Holiday.
- 4.2.5. When dogs cannot be reunited with their owner (e.g., no identification tag, incorrect microchip details), the dog must be taken to a kennelling facility. The charges for the seizure and detention of a stray dog primarily reflects the costs we incur for kennelling that dog until it is claimed. We are statutorily required to provide a stray dog service and we use a private kennelling facility. Whilst we cannot profit from individuals who pay these charges, it is proposed to increase the daily kennelling fee from £20 to £30 so that there is a more accurate reflection of the costs the Council pays to the private kennelling facility, which consists of a 'daily retention fee' (paid to the kennelling facility to keep the kennels available for our use) and 'kennelling fee' (paid to the kennelling facility when the kennel is occupied).
- 4.2.6. If the dog is taken to the kennelling facility, the dog cannot be handed back to its owner until all the fees are paid – this is a legal requirement. The kennel 'release fee' consists of three parts:
- 4.2.6.1. Administrative fee.
 - 4.2.6.2. Statutory 'return to owner' fee.
 - 4.2.6.3. Kennelling fee/daily charge.

We are also obliged to ensure that stray dogs receive veterinary treatment (when necessary), and these costs are passed onto the dog owner and are in addition to the kennelling fees.

- 4.2.7. The Council may receive occasional requests to provide transportation to the kennelling facility for dogs coming into their possession (e.g., Social Services, Prison Services etc). It is recommended that the fee for providing this service be retained at £50 an hour. This reflects the costs incurred for delivering this service.

4.2.8. Compulsory microchipping of dogs became a legal requirement in April 2016. The Council offers a competitively priced microchipping service for dogs and the main advantage of our service to customers is that it can be provided in their home, which can be more relaxing for dog owners and their pet. The current fee is £16 including VAT and no changes are proposed to this fee as it is an important element in our continued efforts to maintain an effective dog control service. It would be of benefit to the service for the Senior Environmental Health Officer to have discretion to reduce this fee (i.e., to £10) when participating in promotional events across the Borough.

4.3. Pest Control

4.3.1. Provision of a pest control treatment service is discretionary; however, the Council does have a statutory duty to keep the borough free from rats and mice, principally on its own land (Prevention of Damage by Pests Act 1949).

4.3.2. In April 2014 a charge was introduced for the treatment of pests posing a significant public health risk (i.e., rats, mice, and cockroaches). At that time, there was a decrease in requests for service for the treatment of rat/mice infestations and an increase in the requests for 'advice only' telephone calls. 'Advice only' telephone calls, which are currently free of charge, continue to be one of the most-requested parts of the service (alongside vermin and wasps). Furthermore, the number of requests for a treatment fluctuates seasonally; more treatment for rats and mice are requested in the Autumn and Winter months and more treatments for wasps are requested in the Summer months (spikes in demand are noticed if the weather is exceptionally warm) – this pattern is similar across the whole of the United Kingdom.

4.3.3. The number of telephone 'advice only' calls remain high, despite readily available information on the Council's web pages. This could be because customers prefer to speak with a pest control officer rather than seek information for themselves from the website and that those customers may be also seeking verbal advice to enable them to treat themselves as the cost of treatment (from the council or any other provider) may be a barrier. As part of the 'digital transformation programme' it is hoped that customers will 'self-serve' and access the Council's informative webpages to seek advice, thus reducing the number of 'advice calls' processed by the pest control officer. Another change as part of the digital transformation work is that cash payments are no longer taken by the pest control officer and payment is taken at the time of booking the pest appointment. This

has made efficiencies within the service and ensures that there are no health and safety risks for the pest control officer with carrying cash.

4.3.4. Table 2 below shows the number of requests for the pest control service since 2012.

Table 2 – number of requests for the pest control service/pest type/year

Pest treatment/year	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
Advice (telephone)	2	2	415	162	200	253	275	370	291
Advice (home visit – full pay)	--	--	--	--	4	3	11	4	0
Advice (home visit – concession)	--	--	--	--	--	--	1	n/a	0
Ants	17	9	12	11	9	10	6	5	19
Ants (concession)	39	17	20	17	12	3	3	4	1
Ants (commercial)	6	4	3	5	2	5	9	8	1
Bedbugs	2	3	4	8	5	4	13	5	11
Bedbugs (concession)	1	3	3	2	3	--	10	2	2
Bedbugs (commercial)	--	--	--	--	--	2	--	-	-
Cockroaches	1	3	--	1	--	--	3	1	0
Fleas	25	28	38	37	62	65	41	31	7
Fleas (concession)	32	23	38	24	35	16	15	11	6
Fleas (commercial)	--	3	3	4	3	--	1	-	4
Mice	244	180	53	46	39	48	56	45	36
Mice (concession)	--	--	44	28	18	16	24	15	24
Mice (commercial)	3	1	8	4	7	--	--	1	7
Rats	443	466	162	156	154	146	180	239	211
Rats (concession)	--	--	50	46	43	31	40	31	63
Rats (commercial)	12	12	27	28	16	16	7	11	18
Wasps	137	160	226	150	241	134	279	230	186
Wasps (concession)	58	58	57	46	49	25	53	40	24
Wasps (commercial)	13	21	22	20	20	7	33	18	7
Pigeons	2	2	--	--	--	1	3	2	0
Other insects	2	2	8	33	16	19	11	10	1
Total	1,039	997	1,194	828	938	804	1,074	1094	919

4.3.5. The current income from the pest control service covers the salary of the pest control officer and some of the on-costs, the proposal is to increase the pest control charges as outlined in Appendix 1. The rationale for the proposed pricing increase is that:

- Since 2016 the cost of bait/insecticides has increased and as a result this increased costs need to be reflected in the pricing to the customer.
- In 2019 the labelling legislation governing the use of insecticides (namely Ficam D for the treatment of wasps) changed. Ficam D can still be used, however, use has been restricted, meaning that it can only be used to treat some wasp nests (depending on the location of that nest). The pest control service has invested in a variety of alternative products for the treatment of wasp nests. These products are generally more expensive, are only available in small quantities and contain fewer active ingredients meaning that on some occasions the pest control officer has had to revisit the same wasp nest multiple times. Consequently, these costs / factors need to be reflected in the price to the customer and have informed the proposed fees and charges in Appendix 1.

4.3.6. Appendix 4 shows a comparison of pest control fees across Derbyshire.

4.3.7. A recent telemarketing exercise for the cost of treatment of rats identified that both the current and proposed Chesterfield Borough Council pest control fees are significantly lower than local private pest control providers. Company A charged £90 for two visits, Company B charged £80-£100 for two visits and Company C charged £120 for three visits.

4.3.8. More recently the service has received requests for treatment from residents living in neighbouring local authority areas such as Matlock. Treatments have been provided to these customers (when possible/subject to available slots in the pest diary) and will have incurred additional fees such as officer time and fuel on top of the treatment fee.

4.3.9. The service has sought to only increase fees and charges where there has been an increase in operating costs to deliver the service, in an attempt to continue to support residents needing to control pests and to minimise the risks from self-treatment. Self-treating (i.e., purchasing of over-the-counter baits and insecticides) causes concern amongst the profession as pests can become immune to future baits and treatment programmes. Furthermore, we lose the knowledge of what is happening within our area, for example, if a resident is continually treating a vermin infestation without the knowledge of the pest control officer, they may fail to identify the source of vermin (such as a drainage fault and/or a nearby property with harbourage).

4.4. Fixed Penalty Notices

4.4.1. Fixed Penalty Notices (FPNs) can be issued for a range of environmental offences including littering, flytipping, dog related issues and nuisance parking and Public Spaces Protection Order (PSPO) offences. Whilst penalties should not be considered as 'income'; Cabinet maintains the discretion to vary them from the national default sum.

Table 3 – shows the list of offences, a link to the supporting legislative framework and the chargeable amount

Offence	Minimum full penalty	Maximum full penalty	CBC	Discount?
Littering in the street	£50	£80	£60	None offered
Littering from a vehicle	-	£150	£150	Reduced to £60 within 14 days.
Anti-social Behaviour Crime & Policing Act 2014 Community Protection Notices	-	£100	£70	None offered
Anti-social Behaviour Crime & Policing Act 2014 Public Spaces Protection order s.63 Order (alcohol)	-	£100	£100	None offered
Anti-social Behaviour Crime & Policing Act 2014 Public Spaces Protection Order s. 67 Order (asb)	-	£100	£100	None offered
Anti-social Behaviour Crime & Policing Act 2014 Public Spaces Protection Order s. 59 Order (dog control)	-	£100	£80	None offered
Flytipping (commercial)	£200	£400	£300	None offered
Flytipping (household duty of care)	£150	£400	£250	None Offered
Smoke free	-	£50	£50	Reduced to £30 if paid within 15 days

4.4.2. The level of FPN has to reflect local demographics and the amount of penalty has been set at a level that encourages prompt payment. Non-payment of FPNs can result in prosecution; preparing a case file can be time-consuming and whilst costs can be awarded to the Council, it can be

some time before monies are returned to the central funds. The recommendation is to retain the FPN fees the same as 2021/2022 with a proposed review of all Fixed Penalty Levels by September 2022.

4.5. Environmental Information Requests

4.5.1. The Environmental Information Regulations 2004 (EIR) give rights of public access to information held by public authorities.

4.5.2. The overarching purpose of the EIR is to encourage straightforward access to environmental information. Public authorities can charge for supplying environmental information that they hold in response to requests, but any charge must be 'reasonable' and take account the aim of the Regulations.

4.5.3. Requests are usually made for information held on commercial premises (i.e., any known contamination issues, nuisance complaints, pollution incidents etc.), properties (both commercial and residential) going through the conveyancing process and for professional opinion on environmental reports from solicitors and commercial proprietors for insurance purposes.

4.5.4. The recommendation is to retain the enquiry fee at £50 per hour.

4.6. Skin Piercing

4.6.1. The Local Government (Miscellaneous Provisions) Act 1982 (as amended) allows a local authority to charge such reasonable fees as they may determine for registration under the legislation for skin piercing.

4.6.2. The proposal as outlined in Appendix 1 is for an increase of 4% on these fees.

4.7. Animal Licensing

4.7.1. The Animal Welfare (Licensing of Activities Involving Animals) (England) Regulations 2018 allows a local authority may charge such fees as it considers necessary for—

a) the consideration of an application for the grant, renewal or variation of a licence including any inspection relating to that consideration, and for the grant, renewal, or variation,

b) the reasonable anticipated costs of consideration of a licence holder's compliance with these Regulations and the licence

conditions to which the licence holder is subject in circumstances other than those described in sub-paragraph (a) including any inspection relating to that consideration,

- c) the reasonable anticipated costs of enforcement in relation to any licensable activity of an unlicensed operator, and
- d) the reasonable anticipated costs of compliance with regulation 29.
- e) The fee charged for the consideration of an application for the grant, renewal, or variation of a licence and for any inspection relating to that consideration must not exceed the reasonable costs of that consideration and related inspection.

4.7.2. The proposal as outlined in Appendix 1 is for an increase of 4% on these fees.

4.8. Food re-rate visits

4.8.1. This scheme is governed by the Food Standards Agency operating under the Food Hygiene Rating Scheme. The proposed fee is listed in Appendix 1 and reflects a relatively small uplift in pricing from £185 to £192 which is reflective of the costs incurred in undertaking the visit.

4.9. Export Health Certificates

4.9.1. It is hard to predict the demand for export certificates for the next 12 months and as such a small circa 4% rounded up increase is recommended. The proposed fee is listed in Appendix 1.

5.0 Alternative options

5.1. Local authorities can charge for both discretionary and statutory services and whilst the charges must not exceed the cost of delivering that service; the revenue generated through fees and charges is increasingly valuable support for local authorities.

5.2. The fees are set to ensure a fair price for all services delivered and for discretionary services such as pest control; the fees are competitive with local businesses operating similar services.

5.3. To increase revenue for discretionary services such as pest control, in addition to making efficiency savings, it may be necessary to consider in

future years the cessation of the free 'advice only' telephone calls, signpost customers to our website and promote the paid for 'home visits'.

- 5.4. The fees for fixed penalty notices could also be increased to the statutory maximum, however, this may discourage payment and increase the number of prosecutions cases (which are both timely and significantly increase costs to the Council).

6.0 Implications for consideration – Financial and value for money

- 6.1. It is not easy to accurately predict the financial gain that will be achieved through the proposed fees and charges, as demand is variable and can be wholly dependent upon the weather (i.e., wasps) and community circumstances (i.e., during April 2020 we have noted a significant reduction in the number of dogs reported as 'stray'). However the recommendations will continue to support the authority in managing budget pressures and the delivery of a sustainable budget.
- 6.2. The Concessionary Policy will ensure that residents in receipt of 'income based' benefits will be eligible for concessionary fees for pest control treatments.

7.0 Implications for consideration - Legal

- 7.1. There are no legal implications arising directly from this report.

8.0 Implications for consideration – Human Resources

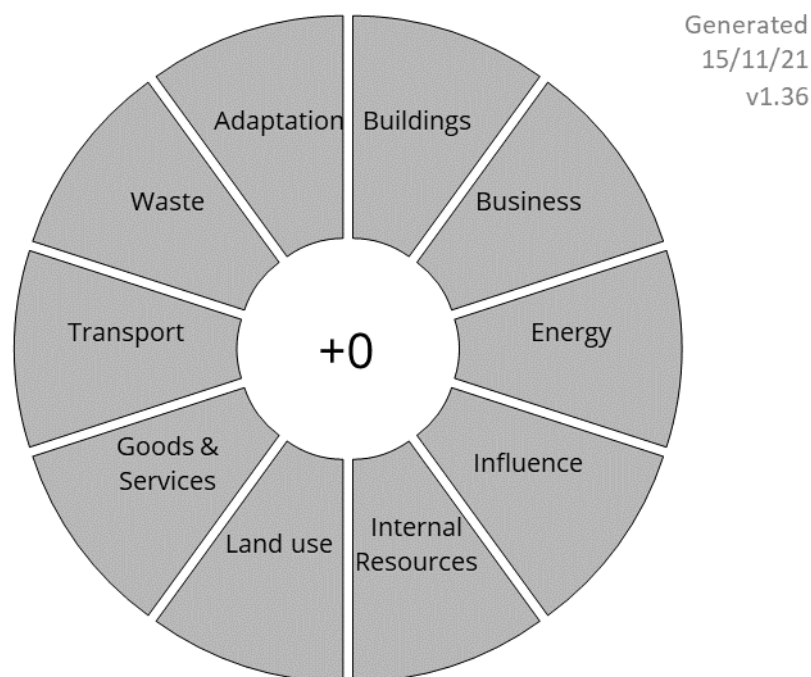
- 8.1. There are no implications arising directly from this report.

9.0 Implications for consideration – Council Plan

- 9.1. Make Chesterfield a thriving borough by ensuring that Chesterfield is the best place to live, work and visit.
- 9.2. Improving the quality of life for local people by delivering value for money services.
- 9.3. Providing value for money services by ensuring services are competitively priced compared to similar business/trades.

10.0 Implications for consideration – Climate Change

- 10.1. There are no climate change implications arising from this report. There will be no change to service provision or delivery.



Chesterfield Borough Council has committed to being a carbon neutral organisation by 2030 (8 years and 1 months away).

11.0 Implications for consideration – Equality and diversity

- 11.1. A preliminary Equalities Impact Assessment has been completed and no group is anticipated to face a disproportionate negative impact. We continue to facilitate appropriate income-based concessions to assist residents.
- 11.2. Registered assistance dogs, as defined in law, shall be exempt from fees associated with straying and fouling.

12.0 Implications for consideration - Risk management

- 12.1. Details of the risks associated with fees and charges are given in the Table below/next page.

Table 4 – table showing risks associated with fees and charges

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Below expected take up of services	High	Medium	Conservative income projection. Marketing of	Medium	Low

and competition			pest control services. Training to provide a wider range of pest treatments. Competitive pricing and concessions. Publicity about risks associated with DIY treatments.		
Unpaid fees and written off debts	Medium	Low	Pre-payment is necessary for many services. In others it is at point of delivery, apart from commercial invoicing	Low	Low
Fixed penalty fees not paid	Low	Low	Existing reminder letters to offenders keeps payment rates high. Court costs will be sought.	Low	Low

Decision information

Key decision number	1066
Wards affected	All

Document information

Report author	
Esther Thelwell Senior Environmental Health Officer Health & Well-being	
Appendices to the report	
Appendix 1	Proposed fees for 2022/2023
Appendix 2	Defra fees
Appendix 3	Subsistence charges/environmental permitting
Appendix 4	Pest control comparison fees

Appendix 1 - Proposed Fees for 2022/2023

	Current April 2021 to March 2022	Proposed April 2022 to March 2023
<u>Pest Control</u> <u>(all domestic fees include VAT)</u>		
Domestic premises – advice only home visit (no treatment)	£20, no concession available	£21
Rats	£50 £40	£55.00 £40.00
Mice (indoor only)	£50 £40	£55.00 £40.00
Cockroaches	£50 £40	£55.00 £40.00
Wasps	£50 £40	£55.00 £40.00
Ants (indoor only)	£60 £55	£65.00 £60.00
Fleas	2 rooms: £75 full price £60 concession 3 rooms: £95 full price £75 concession 4 or more rooms: £115 full price £95 concession	2 rooms: £80 full price £65 concession 3 rooms: £100 full price £80 concession 4 or more rooms: £120 full price £100 concession
Bedbugs	2 rooms: £105 full price £85 concession 3 rooms: £120 full price £100 concession 4 or more rooms: £145 full price £125 concession	2 rooms: £110 full price £90 concession 3 rooms: £130 full price £105 concession 4 or more rooms: £150 full price £130 concession
<u>Pest control</u> <u>commercial one off treatments and</u> <u>contracts</u>		
Commercial/contract work	POA	POA
Commercial – Wasps (one off treatment)	£55	£60
Commercial – Ants (one off treatment)	£65	£70

Commercial – rats/mice (one off treatment)	£80, plus VAT (including 2 visits)	£85
<u>Dog Control</u> (all fees include VAT)		
Microchipping	£16 £10 at events	No change
Stray dog: admin fee	£15.00	No change
Stray dog: kennel fee (per day or part thereof)	£20.00 (per day or part thereof)	£30
Stray dog: Statutory return to owner fee	£25.00	£40 (Monday to Friday) £45 (Saturday) £55 (Sunday/Public Holiday)
Transportation of an animal	£50	£50
<u>Fixed Penalty Notices</u>		
Littering offence (street)	£60	No change
Littering offence (from a vehicle)	Maximum penalty is £150, reduced to £60 if paid within 14 days	No change
Public Spaces Protection Order (dog control)	£80	No change
Public Spaces Protection Order (town centre)	£100	No change
Flytipping (commercial)	£300	No change
Flytipping (householder, duty of care)	£250	No change
Community Protection Notice	£70	No change
Smoke free	£50 or £30 if paid within 29 days	No change
<u>Environmental Information Requests</u>	£50/hour	No change
<u>Skin Piercing</u>		
Premises Registration	£138	£144
Personal Registration	£138	£144

<u>Food Re-Rate inspection</u>	£185	£192
<u>Export Health Certificate</u>	£56	£58
<u>Animal Licensing</u>		
Application: Animal Boarding, Animals for Exhibition Breeding Dangerous Wild Animals Dog Day Care Home Boarding Pet Shop Riding Establishments, Zoo	£264	£275
Additional licence Activity	£69	£72
Mid-term compliance fee	£59	£61
Re-rate inspection (full cost recovery) / reinstatement after suspension	£170	£177
Appeal fee (unless re-inspection gives higher rating)	£170	£177
Lost Licence /Duplicate Licence	£11	£12
Variation of licence (admin only)	£27	£28
Variation that involves further inspection	£170	£177
Vets Fees	A recharge to the licensee of the cost to the Authority	

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Appendix 2 – DEFRA fees and charges for Environmental Permitting

Further details are available from 'The local authority permits for Part B installations and mobile plant and solvent emissions activities (fees and charges) (England) Scheme 2017', a copy of which is available at:

https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/636243/env-permit-part-b-fees-2017.pdf

At the time of writing this report, the fees for 2022/2023 remain unchanged from 2017.

2017/18 Charges

LAPPC (Part B) Charges for 2017/18

Type of charge	Type of process	2017/18 fee
Application Fee	Standard process (includes solvent emission activities)	£1650
	Additional fee for operating without a permit	£1188
	PVRI, and Dry Cleaners	£155
	PVR I & II combined	£257
	VRs and other Reduced Fee Activities	£362
	Reduced fee activities: Additional fee for operating without a permit	£99
	Mobile plant**	£1650
	for the third to seventh applications	£985
	for the eighth and subsequent applications	£498
	Where an application for any of the above is for a combined Part B and waste application, add an extra £310 to the above amounts	£808
Annual subsistence charge	Standard process Low	£772 (+£103)*
	Standard process Medium	£1161 (+£156)*
	Standard process High	£1747 (+£207)
	PVRI, and Dry Cleaners L/M/H	£79/£158/£237
	PVR I & II combined L/M/H	£113/£226/£341
	VRs and other Reduced Fees	£228/£365/£548
	Mobile plant, for first and second permits L/M/H**	£646/£1034/£1506
	for the third to seventh permits L/M/H	£385/£617/£924
	eighth and subsequent permits L/M/H	£198/£316/£473
	Late payment Fee	£52
	* the additional amounts in brackets must be charged where a permit is for a combined Part B and waste installation	
	Where a Part B installation is subject to reporting under the E-PRTR Regulation, add an extra £103 to the above amounts	
Transfer and Surrender	Standard process transfer	£169
	Standard process partial transfer	£497
	New operator at low risk reduced fee activity (extra one-off subsistence charge - see Art 15(2) of charging scheme)	£78
	Surrender: all Part B activities	£0
	Reduced fee activities: transfer	£0
	Reduced fee activities: partial transfer	£47
Temporary transfer for mobile plant	First transfer	£53

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Appendix 3 – annual subsistence charges for environmental permitting 2021/2022 (correct at time of writing)

<u>Process type</u>	<u>Address</u>	<u>Annual subsistence fee £</u>
Cremation	Chesterfield Rd, Brimington, S43 1AU	1161
Cement and lime	Armytage Trading Estate, Station Road, S41 9ES	228
Cement and lime	Brimington Road North, Whittington Moor S41 9ES	228
Cement and lime	Storforth Lane, Hasland	228
Non-ferrous metals	Station Rd, Whittington Moor S41 9ES	1161
Ferrous metals	Trinity Works, Foundry Street, Whittington Moor, S41 9AX	1161
Vehicle re-finishing	464 Chatsworth Rd, S40 3WQ	228
Vehicle re-finishing	The Brushes, Sheffield Road, S41 9ED	228
Animal and vegetable	Clayton Street, Chesterfield, S41 0DU	772
Ferrous metals	Spital Lane, Spital, S41 0EX	1610
Timber processes	Albion Sawmills, Union Walk, S40 4SA	228
Tar and bitumen	Foxwood Way, Sheepbridge, S41 9RX	349
Cement and lime	Broombank Road, Sheepbridge, S41 9QF	228
Service station	1 Barnfield Close, Staveley, S43 3UL	79
Service station	Rother Way, Tapton, S41 0UB	79
Service station	300 Sheffield Road, S41 8JZ	79
Service station	Derby Road, Chesterfield	79
Service station	Newbold Road, Chesterfield, S41 7AL	79
Service station	Chatsworth Road, Chesterfield, S40 3BQ	79
Service station	561 Chatsworth Road, S40 3JX	79
Service station	108 Ashgate Road, Chesterfield, S40 4AR	79
Service station	Mansfield Road, Hasland, S41 0JF	79
Service station	High Street, Brimington, S41 1DF	79
Ceramics	Broombank Road, Sheepbridge, S41 9BS	772
Dry cleaning	5 Elder Way, S40 1UR	79
Coating activity (SED)	Farndale Road, Staveley, S43 3YN	772
Dry cleaning	Unit 2, Lordsmill Street, S41 7RR	79
Mineral activities	Troughbrook Road, Hollingwood, Chesterfield, S43 2JP	636
Cement and lime	Micon Brimington Road North, Chesterfield, S41 9BE	228
Dry cleaning	Chatsworth Road, Chesterfield, S40 3BQ	79
Dry cleaning	6 Littlemoor Centre, Newbold, S41 8QW	79
Service station	Lockoford Lane, Chesterfield, S41 7JB	79
Coating activity (SED)	Speedwell Industrial Estate, Staveley, S43 3JP	772
Ceramics	655 Sheffield Road, Chesterfield S41 9ED	772
Service station	Markham Lane, M1 Commerce Park, S44 5HY	79
Coating activity	Speedwell Industrial Estate, Staveley, S43 3PF	1161
Road-stone coating	Foxwood Industrial Estate, Foxwood Road, Sheepbridge, S41 9RN	365
Vehicle re-finishing	Sheffield Road, Stonegravels, S41 7JH	1161
	Total income	15914

The above information is subject to change should a business close or an application submitted.

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Appendix 4 – comparison of current pest control fees across Derbyshire (based on information publicly available and at the time of this report) – fees are per treatment, unless specified as commercial/per hour

	Rats	Mice	Wasps	Fleas	Bed Bugs	Ants	Comments
Amber Valley	£74	£74	£57	£84	Treatment not provided	£47	
Bolsover	No charge	No charge	£46.23	£46.23	£46.23	-	
Chesterfield	£50 £40	£50 £40 (indoor only)	£50 £40 £55 commercial	2 rooms £75/£60 3 rooms £95/£75 4+ rooms £115/£95 (full price/concession)	2 rooms £105/£85 3 rooms £120/100 4+ rooms £145/£125 (full price/concession)	£60 £55	Home visit £20 Commercial work - POA
Derby City	£34 (pay online) £39 (pay over phone)	£74 (pay online) £85 (pay over phone)	£59 (pay online) £85 (pay over phone)	3 bedrooms or less: £106/£121 4 bedrooms or less: £116/£135 5 + bedrooms £150/£169 (payment online/over phone)	3 bedrooms or less £123/£141 4 bedrooms £150/£173 5+ bedrooms £183/£206 (payment online/over phone)	-	Additional wasp nests are £19/nest.
Derbyshire Dales	-	-	-	-	-	-	Suspended service
Erewash	-	-	-	-	-	-	Service not provided.
High Peak	No charge	£65	£65	2 bed house £90 3 bed house £110 4 bed house £130	2 bed house £115 3 bed house £175 4 bed house £225	£70	Commercial work - POA
North East	£41	£41	£45	£45	£65	£45	Commercial work - POA
South Derbyshire	£26.67/ £13.33	£26.67/ £13.33	£46.67/£23.33	£58.33/£29.17	-	-	No information on website regarding commercial work

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For publication

Sports Centre Fees & Charges report – April 2022 to March 2023

Meeting:	Cabinet
Date:	14 th December 2021
Cabinet portfolio:	Health and Wellbeing
Directorate:	Leisure, Culture and Community Wellbeing
For publication.	

1.0 Purpose of the report

- 1.1 To ask Members to approve the proposed fees and charges for the period 202/23, that relate to various activities and facilities provided within Queens Park Sports Centre and Staveley Healthy Living Centre as referenced in Appendix one (A.)

2.0 Recommendations

- 2.1 That Members approve the proposed fees and charges as defined in Appendix one (A) with effect from 1 April 2022 until 31 March 2023.
- 2.2 That the Service Director – Leisure, Culture and Community Wellbeing, through delegated authority with the Portfolio Holder for Health and Wellbeing applies appropriate fees and charges to new activities that are introduced during the period covered by this report.
- 2.3 Where there are promotional opportunities to stimulate usage, support the retention of customers and /or to respond to external market forces that the Service Director – Leisure, Culture and Community Wellbeing through delegated authority with the Portfolio Holder applies appropriate fees and charges to maximise these opportunities.

3.0 Reason for recommendations

- 3.1 In accordance with the Council`s Financial Regulations, it is necessary for fees and charges to be reviewed annually.
- 3.2 General principles that govern the Councils approach to fees and charges include;
 - 3.2.1 To make a charge wherever non-statutory services benefit an identifiable group as opposed to the entire community.
 - 3.2.2 Fees and charges should aim to recover at least the full cost of the service except where; there is an opportunity to maximise income, or Members determine a reduction or subsidy should be made for a specific reason.
 - 3.2.3 That where charges are reduced from full cost the reason for that reduction is reviewed periodically to ensure it remains valid.
 - 3.2.4 People of low income and / or suffering disadvantage through poverty or social exclusion may be charged less to ensure equal access.
- 3.3 The service is committed to delivering affordable and accessible opportunities to engage in physical activity to support the Council's priority of improving health and wellbeing outcomes and reducing inequalities. Considering pressures that communities still face because of Covid-19, it is appropriate to limit any additional financial burden placed upon our communities through maintaining the targeted approach to fees and charges increases that the authority has taken over the past five years.
- 3.4 Chesterfield has significant areas of deprivation and our leisure centres provide a variety of programmes and initiatives that contribute to promoting health and wellbeing for our communities. This necessitates the need for discretionary pricing to support the most vulnerable and given the range of current pressures maintaining existing concessions is an appropriate method of targeting support.
- 3.5 The leisure centres alongside all council services are working under increased economic pressures. There is significant competition locally with low level fees for access to services due to their operating model. This creates a competitive landscape impacting on the ability of leisure services to adapt its fee structure. Due to this the service is recommending the continuation of targeted fees and charges across its

range of activities, reflecting high costs in service delivery and for those activities for which there remains a significant pressure relating to supply and demand. The sport and leisure service are keen to mitigate any negative impacts upon income generation from an excessive and non-targeted fees and charges increase for 2022 / 2023.

- 3.6 It is appropriate for the Council to take a commercial approach to service delivery. The need for a balance between competitive pricing, maximising income and community wellbeing priorities will be maintained in the approach to fees and charges outlined within this report.
- 3.7 The service will develop its customer relationship through increasing the use of digital technology to ensure that our payment options for customers are suitable and sufficient to ensure continued good customer care. This is evident in the work done recently to procure new services such as a Leisure Management Software system that can support the leisure services over the next five years and beyond.
- 3.8 Benchmarking has been undertaken to identify charges applied by other sport and leisure providers. This helps to provide some context and background as to the rationale that the service has applied to its proposed fees and charges for 2022 / 23. These are presented in Appendix two (B).

4.0 Report details

- 4.1 Setting the fees and charges for the Leisure Centres for the financial year 2022 / 2023 is one that needs to be sensitive to a range of factors that will influence customer choice at a time when all communities have been impacted upon by Covid-19. The impact of the Covid pandemic is still very real and will be for some time. Given the need to maintain income levels to support the sustainability of the services being delivered the proposed fees and charges have reflected upon and considered the following.
 - 4.1.1 The need to develop income opportunities to work towards lowering the subsidy for the leisure centres, including wider value for money considerations including accessibility, booking arrangements, service quality and customer / membership benefits.
 - 4.1.2 The level of fees and charges applied by neighbouring sports and leisure providers and the potential impact of local competition on centre use and membership, please refer to Appendix two (B.)

- 4.1.3 The Council's Concessions Policy aligned to the need to support addressing health inequalities in our communities.
- 4.1.4 The need to fulfil customer expectations and develop and deliver new activities to support regular physical activity.
- 4.1.5 The choices available to people living in the borough, particularly those that have become popular during the covid pandemic.
- 4.2 The approach to fees and charges is consistent for both centres without any areas of market differential.
- 4.3 The approach to fees and charges is consistent for both centres without any areas of market differential.
- 4.4 Each centre will deliver promotional opportunities to stimulate demand or to support the retention of customers. This will help ensure that the service remains relevant and a sustainable proposition to our customers.
- 4.5 A detailed review of local provider fees and charges has been undertaken, to provide suitable insight to inform our decision making regarding the proposed fees and charges for 2022 / 2023. These are attached within Appendix two (B.) Some operators with whom we have benchmarked apply new fees at the start of the calendar year and so the figures presented may change within the next couple of months.
- 4.6 The service has assessed its fees and charges utilising insight based on competitor analysis, risk of attrition and demand for services and facilities and the potential longer-term negative impacts of Covid-19 on communities' health and financial wellbeing. The net effect of this approach is the recommendation to target specific activities associated with the highest cost of delivery and to apportion a fees and charges increase that achieves the expected income increase.
- 4.7 The proposed fees and charges for 2022 / 2023 have been developed with full consideration for equality impact and the provisions of the Council's Concessions Policy. The Change4Life membership will continue to provide access to reduced fees and charges in line with the corporate concessions policy. There are concessionary prices applied for persons meeting the eligibility criteria as detailed within the Concessions Policy.

5.0 Alternative options

- 5.1 There were alternative options considered which included a fixed percentage increase on all fees and charges and a higher fixed percentage increase to deliver additional net gain. These were rejected due to risks associated with adversely affecting demand given market forces and local competition that are likely to be in place because of Covid-19.
- 5.2 The option of only increasing a targeted number of fees and charges to deliver the anticipated fees and charges growth was deemed to be the most appropriate action to take from April 1 2022 given the need to balance the requirements of the Councils approach to fees and charges as outlined in section 3.2 of this report, the need to ensure a sustainable service and budget and the market and budget pressures that exist as a result of the Covid-19 pandemic.

6.0 Implications for consideration – Financial and value for money

- 6.1 Targeting specific fees and charges associated with the highest costs of delivery to achieve the income expectation is an effective way of supporting the council in working towards a balanced budget; whilst recognising the challenges that the Covid-19 pandemic has placed upon our leisure centre customers.
- 6.2 The price comparison as shown in appendix two (B) shows Chesterfield Borough Council pricing compared to our nearest districts and boroughs and as a result this reflects continued value for money.
- 6.3 The proposed fees and charges as outlined in Appendix one (A) does not present the council with any specific financial implications.

7.0 Implications for consideration – Legal

- 7.1 There are no specific legal implications resulting from the recommendations within this report.

8.0 Implications for consideration – Human resources

- 8.1 There is a potential implication that increasing fees and charges above the level recommended within this report will result in reduced customer demand for the services provided at the leisure centres and as a result the centres may not need the volume of staff currently engaged.

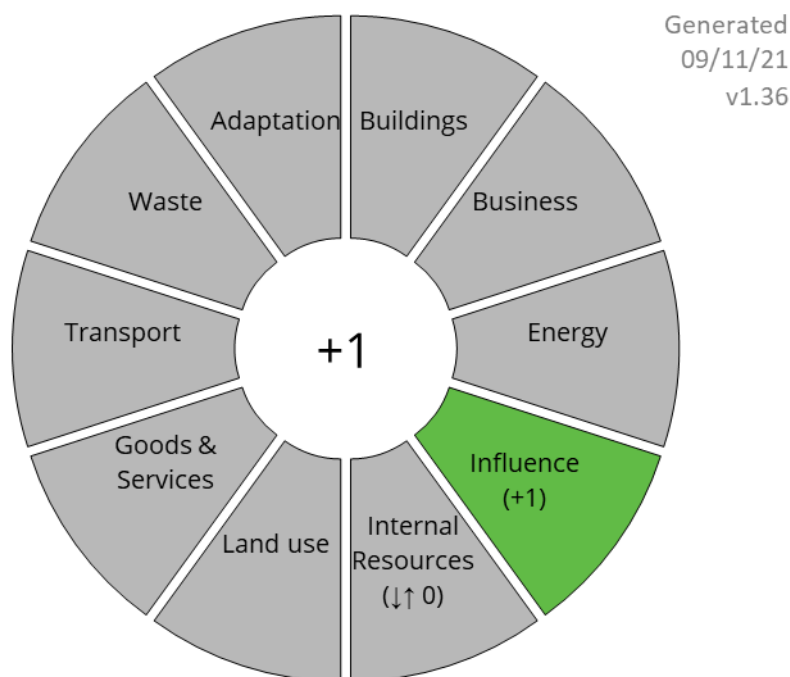
9.0 Implications for consideration – Council plan

9.1 The recommendations within this report underpin the values of the council with specific reference to being customer focussed. In addition they fulfil the priority regarding value for money within the council plan, specifically VFM item 8 namely - responding to and developing plans for re-engaging communities with leisure and cultural facilities to maximising customer safety, health, wellbeing and value for money.

9.2 In taking a very sensitive and targeted approach to fees and charges this reflects well against the council's priorities with specific reference to improving the quality of life for local people and two key areas of helping our communities to improve their health and wellbeing and reducing inequality and providing support to vulnerable people.

10.0 Implications for consideration – Climate change

10.1 A climate change impact assessment has been undertaken and there is no negative impact, rather a small positive one relating to influence.



Chesterfield Borough Council has committed to being a carbon neutral organisation by 2030 (8 years and 1 months

11.0 Implications for consideration – Equality and diversity

- 11.1 A preliminary equality impact assessment has been undertaken and there are no requirements to complete an equality impact assessment. There are no implications for consideration.

12.0 Implications for consideration – Risk management

- 12.1 There is a risk that an increase in charges above those recommended could have a negative impact on usage and therefore income. The proposed charges have been carefully considered and as a result will ensure the leisure centres and the services, they offer remain competitive, market focussed, relevant and sensitive to customer needs.

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Economic conditions	High	Medium	The impact of Covid-19 is still significant, particularly any economic impact, and so the pricing has been developed. The service is developing a plan to include three to five year from now to recover from Covid and reduce any subsidy to the council. Marketing, promotion, retention planning, etc. will develop to ensure that both centres remain a feasible option for residents of the Borough. Funding opportunities will be pursued for initiatives to integrate with users of	High	Low

			the centre through targeted activities. Regular review of financial performance is carried out monthly. Ongoing staff training to support good customer service to aid retention.		
Competition	High	High	Benchmarking with other operators. Pricing and packages for services to offer value for money. Robust retention and promotion plans. Monitoring of external market environment. Continued development of a varied activity programme in line with industry trends and with key stakeholders and partners. Proactive outreach to create potential interest. Ongoing staff training to support good customer service to aid retention.	High	Medium
Exclusion of groups	Medium	Low	Accessible usage and charging schemes in place. Engagement of community through partnership working and consultation. Flexible fees to attract various users to help become established.	Medium	Low

Decision information

Key decision number	1060
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Wards affected	All
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Document information

Report author	
Chris Wright, Leisure Services Manager – Leisure, Culture and Community Wellbeing	
Appendices to the report	
Appendix 1 (A)	Fees and charges 22 - 23
Appendix 2 (B)	Fees and charges comparison Nov 21

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Appendix A - REVIEW OF FEES AND CHARGES FY23 - Charging effective 1st April 2022 to 31st March 2023.

All Income areas	Codes	Activity	Existing FY22	Proposed FY23
Stock	9101	NTP Swimming badges	£4.20	£4.50
		BG Badges	£4.00	£4.30
Swimming	9165	Swimming - Junior	£3.10	£3.25
		Swimming - Junior Fun based sessions from...	£3.10	£3.25
		Swimming - Junior Water Rave	£4.20	£4.40
		Swimming - Adult	£4.30	£4.50
		Swimming - Adult Fun based sessions from...	£4.30	£4.50
		Swimming - Adult Change4Life	£3.10	£3.25
		Swimming - Family Group (Up to 4 people, max. 3 adults)	£11.50	£12.00
		Swimming - Promotions - 10 for 8	£34.40	£36.00
		Swimming - Promotions - 10 for 8 - Junior	£24.80	£26.00
		Swimming - Promotions - 10 for 8 - Change4Life	£24.80	£26.00
Swimming - Parties	9164	Swimming - Main Pool (Inflatable)	£160.00	£170.00
		Swimming - HLC + QP Small Pool	£110.00	£115.00
Swimming Lessons	9224	Swimming Lesson - Adult - member	£5.80	£6.00
		Swimming Lesson - Adult - non-member	£6.45	£6.70
		Swimming - Stroke technique/improvement (10 for 8 applicable)	£4.10	£4.25
		Swimming Lesson - Jnr - Stage 1- 7 (member)	£5.70	£5.95
		Swimming Lesson - Jnr - Stage 1- 7 (non-member)	£6.25	£6.50
		Swimming Lesson - Jnr - Stage 8+ (member)	£7.80	£8.10
		Swimming Lesson - Jnr - Stage 8+ (non-member)	£8.55	£8.90
		Survive and Save	£9.50	£9.85
		Survive and Save	£10.40	£10.80
		Swimming Lesson - 1-2-1's	£22.00	£22.90
		Swimming Lesson - 1-2-1's member	£19.20	£20.00
		Swimming Lesson - 1-2-2's	£33.10	£34.40
		Swimming Lesson - 1-2-2's member	£29.80	£31.00
Swimming - Schools		Main Pool - HLC/hour	£55.00	£63.00
		Main Pool - QPSC/hour	£64.50	£70.50
		Teacher hire/hour - DCC lessons	£23.00	£24.60
Swimming - Contracts		Main Pool Hire - per lane/hour	£16.50	£17.50
		Small Pool Hire - per lane/hour	£11.50	£12.00
Holiday Activities	9166	Holiday Activities - half day non-member QPSC	£9.00	£9.50
		Holiday Activities - half day member QPSC	£8.00	£8.50
		Holiday Activities - half day member HLC *New*	£5.00	£5.20
		Holiday Activities - half day non-member HLC *New*	£5.50	£5.75
Main Hall Activities	9150	Main Hall Activities - Per badminton court x 1 (45m) - Adult	£10.20	£10.70
		Main Hall Activities - Per badminton (45m) - Conc/Jnr	£7.40	£7.80
Activity Parties	9164	Dry side Activity Parties	£100.00	£105.00
Squash	9172	Squash - per court - Full	£9.40	£10.70
		Squash - per court - Junior/Conc	£7.00	£7.30
		Squash Off Peak - per court (Promotional price used with disgression)	£7.00	£7.30
Outdoor Synthetic Pitches	9176	Outside Pitch - (1hr) 5 a side Peak	£34.00	£35.40
		Outside Pitch - (1hr) 5 a side Off Peak	£23.50	£24.50
		Outside Pitch - (1hr) 5 a side school rate	£16.75	£17.50
		Outside Pitch - (1hr) 7 a side Peak	£47.00	£48.90
		Outside Pitch - (1hr) 7 a side Off Peak	£33.00	£34.30
		Outside Pitch - (1hr) 7 a side school rate	£23.40	£24.40
		Outside Pitch - (1hr) - (Promotional price used with disgression)	£30.00	£20.00
Health Spa	9177	Health Spa - (2hrs)	£5.40	£5.50
Hire of Studio		Studio Hire - hourly - peak from (negotiated for health groups/partners)	£30.00	£32.10
		Table Tennis - Adult	£9.90	£10.70
		Table Tennis - Junior	£7.00	£7.80
Course - Gymnastics	9222	Gymnastics /trampolining - Junior (member)	£5.90	£6.20
		Gymnastics /trampolining - Junior (non-member)	£6.50	£6.75
		Gymnastics/trampolining - Infant/toddler (member)	£4.55	£4.75
		Gymnastics/trampolining - Infant/toddler (non-member)	£4.95	£5.15
		Gymnastics/Trampoline Academy - (member per hour)	£4.20	£4.40
		Gymnastics/Trampoline Academy - (non-member per hour)	£4.60	£4.80
Room Hire	9234	Training room hire (by negotiation up to ...)	£21.00	£22.00
		Room hire - partnering organisations (e.g. DCC Adult Social Care)		£15.00
Course - Other	9244	Adult sports courses from...	£4.50	£4.70
		Junior sports courses from...	£3.50	£3.65
		Return to Sport (e.g. Netball)	£3.70	£3.85
		Pool Lifeguard Courses- Prices up to	£260.00	£270.00
		First Aid - Prices up to	£200.00	£210.00
Fitness Room - Pay as you go	9149	Fitness Room (Casual) & Induction - Adult	£6.90	£7.00
		Fitness Room (Casual) & Induction - C4L & Junior	£3.30	£3.50
		Membership card / Card Replacement	£3.00	£3.20
		Shower	£2.50	£2.60
Fitness Classes	9223	Fitness Classes - Adult Indoor cycling	£6.15	£6.40
		Fitness Classes - Adult 60 minutes	£5.50	£5.70

		Fitness Class - Adult 45 minutes	£4.65	£4.85
		Fitness Class - Adult 30 minutes	£3.40	£3.60
		Fitness Classes - Junior AVERAGE CHARGE	£3.40	£3.60
		Fitness Classes - C4L (targetted sessions only)	£3.40	£3.60
		Fitness Classes - Health, Wellbeing & Specialist	£3.40	£3.60
		Arrears	£3.30	£3.50
Membership Fees	9245	DD - Full	£29.50	£29.50
		DD - Conc/Corp	£24.90	£25.50
		DD - Student (14 years +)	£16.50	£18.00
		DD - Family (4)	£59.00	£59.00
		DD - Motiv8 (up to 14 years)	£10.00	£12.00
		3 month pre-paid - Full	£105.00	£106.20
		3 month pre-paid - Conc/Corp	£82.00	£91.80
		3 month pre-paid - Student	£56.00	£64.80
		3 month pre-paid - Family (4)	£210.00	£212.40
		3 month pre-paid - Motiv8	£39.00	£43.20
		12 month pre-paid - Full	£324.50	£324.50
		12 month pre-paid - Conc/Corp	£273.90	£280.50
		12 month pre-paid - Student	£181.50	£198.00
		12 month pre-paid - Family (4)	£649.00	£649.00
		12 month pre-paid - Motiv8	£110.00	£132.00
		CBC Workplace	£15.00	£15.00
		One month pro-rata membership (e.g. armed forces leave, etc.) based on DD fees		£0.00
Leisure Pass		Active Chesterfield Single Annual fee	£19.00	£20.00
		Active Chesterfield Family Annual fee	£25.00	£26.00
		Active Chesterfield Student / Volunteer Annual fee	£3.00	£3.50
		Regsitrered User	£0.00	£0.00
	9171	Change4Life	£3.00	£3.50
Playzone	9168	Playzone - Child	£4.60	£4.80
		Playzone - Term time (9-3.30pm M-F)	£3.60	£3.75
		Playzone - Organisation Hire (up to 40)	£95.00	£100.00
		Playzone - Non Private Party (up to 20)	£60.00	£62.40
		Playzone - Per Child (Not Private)	£3.00	£3.12
		Playzone 12-24mnths New Price	£2.30	£2.40
		Playzone - under 12 mths	£1.00	£1.00
		Playzone - 10 for 8 (based on mulitple of 8 entry sessions, full, term time 12-24mths, etc.)		
		Playzone- 30mins	£2.10	£2.20
Climbing Wall	9248	Climbing Wall - Adult inc Concession (up to 2 hours)	£5.60	£5.90
		Climbing Wall - Taster (60 mins)	£5.20	£5.50
		Climbing Wall - Koala U7 (60 mins)	£5.60	£5.90
		Climbing Wall - Chimp Club and Young Climbers Club (90mins)	£6.20	£6.60
		Climbing Wall - Induction	£21.00	£22.00
		Climbing Wall - Induction DD	£0.00	£0.00
		Climbing Wall - Parties max 8	£65.00	£68.00
		Climbing Wall - Adult inc Concession 1048	£44.80	£47.20
		Climbing Wall - Koala 1048	£44.80	£47.20
		Climbing Wall - Chimp Club and Young Climbers Club 1048	£49.60	£52.80
Photocopying		Black per copy	£0.10	£0.10
		Colour per copy	£0.20	£0.20
Equipment hire			£1.00	£1.00

Notes

Sports courses to be worked out pro-rate to an hourly rate given length of coaching session

All dryside courses to include badminton, squash, etc.

Chesterfield Borough Council 2021/20202fees	Chesterfield Borough Council Proposed 2022/23 fees	North East e.g. Dronfield	Bolsover e.g. The Arc @ Clowne	Derbyshire Dales e.g. The Arc @ Matlock	Pfp Amber Valley e.g. Alfreton	Sheffield e.g. Hillsborough	Pfp Graves, sheffield e.g. Graves	Others:	Nuffield	JD Gym	Average
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Swimming

Adult	Price 1	£4.30	£4.50	£4.20	£5.00	£4.90		£6.00	£5.00			£5.02
	Price 2	£3.10	£3.25		£3.00	£3.45			£3.40			£3.28
Junior	Price 1	£3.10	£3.25	£2.70	£3.00	£3.45		£3.00	£3.30			£3.09
	Price 2							£1.00	£2.60			£1.80
Family	Price 1	£11.50	£12.00	£10.50		£14.00			£13.00			£12.50
	Price 2											

Swimming Lessons

Adult	Price 1	£5.80	£6.00	£5.70	£20 monthly	£27 monthly		£30 monthly				
	Price 2	£6.45	£6.70									£23.26
Junior	Price 1 = 30min non-member (To stage 7)	£6.25	£6.50	£5.30	£20 monthly (£23 from Apr-22 - TBC, £5.52 / session)	£23 monthly (£5.52 / session)		£30 monthly		£10.00		£26.50
	Price 2 = 30min member (To stage 7)	£5.70	£5.95									
	Price 3 = 60min non-member (Stage 8+)	£8.55	£8.90	N/A	N/A	£25 monthly						£22.06
	Price 4 = 60min non-member (Stage 8+)	£7.80	£8.10									

Gym (non-member)

Adult	Price 1	£6.90	£7.00	£6.80	£6.50			£7.00	£7.50			£6.95
	Price 2											
Concession	Price 1	£3.30	£3.50	£3.50	£4.50				£5.60			£4.53
	Price 2											
Junior	Price 1	£3.30	£3.50	£2.70	£4.50			N/A	£5.00			£4.06
	Price 2											

Fitness Classes

Adult	Price 1	£5.50	£5.70	£5.00	£5.00	£6.15		£5.00	£7.00			£5.63
	Price 2	£4.65	£4.85	£4.55					£6.50			£5.52
Concession	Price 1	£3.40	£3.60		£4.00	£4.25			£4.60			£4.28
	Price 2								£4.00			£4.00
Junior	Price 1	£4.70	£4.85			£4.25		£5.00	£7.00			£5.41
	Price 2			£3.55	£4.00				£6.50			£4.68

Gym membership

Adult	Price 1	£29.50	£29.50	£30.00	£29.95	£39.60	£34.00	£40.00		£42.00	£19.99	£33.64
	Price 2	£324.50	£324.50	£330.00	£299.50		£408.00	£440.00				£369.37
Concession	Price 1	£24.90	£25.50	£25.00	£27.00	£26.80	£31.00	£28.00				£27.56
	Price 2	£273.90	£280.50		£270.00		£372.00	£305.00				£315.66
Corporate	Price 1	£24.90	£25.50	£20.00	N/A		N/A	N/A				£20.00
	Price 2	£273.90	£280.50									

Junior	Price 1	£10.00	£12.00	£19.00	£27.00	£26.80	£27.00	N/A				£24.95
	Price 2	£110.00	£132.00									
Student	Price 1	£16.50	£18.00	£25.00	£27.00	£26.80	£27.00	£37.00		£34.00		£29.46
	Price 2	£181.50	£198.00					£325.00				
Family	Price 1	£59.00	£59.00	£12.00								
	Price 2	£649.00	£649.00									

Badminton

Peak/Standard	Price 1	£10.20	£10.70	£9.60	£8.00	£12.45		£9.90	N/A	N/A		£9.98
Off Peak	Price 2			£5.40								
Concession	Price 3	£7.40	£7.80		£6.00	£8.75		£9.90				£8.21
Junior	Price 4	£7.40	£7.80			£8.75		£9.90				£9.32
	Price 5											
Time period (45/60 minutes)		45 mins		45 mins	60 mins	55 mins						

Squash

Peak/Standard	Price 1	£9.40	£10.70	£8.20	N/A	N/A		£8.00	N/A	N/A		£8.10
Off Peak	Price 2			£6.10								£6.10
Concession	Price 3	£7.00	£7.30					£8.00				£8.00
Junior	Price 4	£7.00	£7.30					£8.00				£8.00
	Price 5											
Time period (45/60 minutes)		45 mins		40 mins								

Gymnastics courses

Gymnastics	Price 1	£6.50	£6.75	£4.70	N/A	N/A		£30 monthly	£28 monthly	N/A		£25.60
Trampolining	Price 2	£6.50	£6.75	£5.60	N/A	N/A		£25 monthly	£28 monthly	N/A		£25.10
Tots/Tumblers	Price 3	£4.95	£5.15	£4.70	N/A	N/A		£5.00	£28 monthly	N/A		£22.26

Climbing Wall Comparisons October 2020

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		HLC	Leicester	Wirksworth	Endry	Awesm	Works
							Bouldring centre
Adult	Price 1	£5.40	£9.00	£7.10	£7.50 pk	£8.50	£8.50 pk
	Price 2	-	-	-	£6.50 off pk		£7.50 off pk
Child	Price 1	-	£4.30	£3.80	£5.00 under 18	£7.50	£6.50 pk
	Price 2		-		£4 under 7		£4.50 off pk
Concession	Price 1	-	£7.00	£3.80	£6.50 pk	£8.00	£7.50 pk
	Price 2	-	£7.00	£3.80	£5.50 off pk	-	£6.25 off pk
Registration Fee		-	£3.00	£5.25	£2.00	-	£3.00

Clubs	Koala £5.35	£60 - 90min - 6wk block - 7yr +	£65 13 x 1hr sessions - 7yr+	Spider £12 - 2 hours - ages 7-13	£8.50 - 90 mins - ages 3-6	£7 - 1hr for ages 18m-8yrs
	Monkey £6.00 - 90 mins	-	£68.90 13 x 2hr sessions - 7yr+	Young Climber £12 - 2 hours - ages 13-17	£10.50 - 2 hours	£10.50 - 90mins - ages 9+
	Chimp £9.00 - 2 hrs	-	-	Young Leaders - £15 - 2 hours - ages 13+	-	-
	Adult Booster £9.00 - 90 mins	-	-	-	-	-

Induction	Price 1	£21 1 x 2hr session includes free assesment	£60 - 6wk block - 90 mins each	Adult £45 2x 60 mins session	£16 - 2hr session - 4 sessions recommended	£95 - 4 weeks - 90 mins each	Adult £20
	Price 2			Child 14+ E1 £30.20 2x 60 mins session		Adult £12, Child £10 - 90mins ages 6+	£15 ages 14-17

Climbing Wall Comparisons October 2020

Tasters	Price 1	£5.00 (45min)	Introduction £15 - 45 mins ages 14+	Adult £6.10 - 90 mins	£12 - 2 hours	£19.50 adult - 1 hour	£12 - 90mins
	Price 2			Child £5 - 90 mins		£15.50 child - 1 hour	

121		£30 per hour	£12 per house	£50 - 90 mins £70 2 hours	£32 - 1 hr £54 - hrs	£65 + entrance fee - 90 mins
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Parties	£47.25 - ages 7+ max 6 children	£15 each, ages 5+, max of 12 children	£54.10 - ages 6+ max 6 children. £64.30 for 6 adults	£60 - 6 children £120 - 12 children, ages 7+	£10.50 each - 1hr - ages 6-10. £14 each - 90min - ages 8+	1 hr - ages 7-13yrs: Max 6 = £60, Max 12 = £120, Max 15 = £150
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Multi Ticket	Price 1	Adult £43.20	Adult £72		Spider £100	Adult £42.50	Adult £85
	Price 2	Monkey £48	Conc £56		Young Climber £100	Conc £40	Conc/Student/Jnr £75
	Price 3	Chimp £72				Jnr £37.50	

Groups		10 people £4.50 each plus £30 instructor - 90 mins		90 mins from £50 SEE NOTE	1hr - ages 6-10yrs - £10.50 per head	Require own instructor. £4.50 per session - per instructor + £7 per person
		20 people free but £30 instructor charge - 90 mins		2 hours from £70 SEE NOTE	90 mins - ages 10-18 - £14 per head	
					2 hrs - ages 14+ - £17.50 per head	

Climbing Wall Comparisons October 2020

Instructor Rate	£15.42
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£30.00			£30 per hr	
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Membership	Price 1	£29 adult
	Price 2	£16 Student
	Price 3	£24.50 conc/corp
	Price 4	£58 Family

£49 adult	£39.60 adult	£45 adult	£39 Adult	£62.50 Adult
£35 concession	£26.80 concession	£35 student	£35.10 conc/student	£52.50 Conc/Student/J nr
		£40 concession	£33.15 jnr	
			£66.30 couple	
			£113.10 family	

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For publication

Markets Fees and Charges 2022-23

Meeting:	Cabinet
Date:	14 December 2021
Cabinet portfolio:	Town Centre and Visitor Economy
Directorate:	Leisure, Culture and Community Wellbeing
For publication	

1.0 Purpose of the report

- 1.1 To set the fees and charges for the Chesterfield Open Markets for 2022-23.

2.0 Recommendations

- 2.1 That the fees and charges for the Chesterfield Open Markets for 2022-23 be as detailed in Appendix 1.
- 2.2 That the agreed 2021-22 rates of Fees and Charges be fully re-instated from Monday 28 February 2022.
- 2.3 That the concessionary stall rate of £10 per stall remain in place until Monday 28 February 2022.
- 2.4 That as part of the market reconfiguration project being undertaken between 2021 and 2023 a review of the pricing structure be made during this time, identifying the premium and secondary pitches, following best practice adopted nationally and ensuring a value for money approach is taken to realise the full income potential of the market. These fees to be adopted for 2023-24, subject to the necessary consultation and approvals procedures.
- 2.5 That the Service Director for Leisure, Culture and Community Wellbeing, through delegated authority with the Portfolio Holder for

Town Centre and Visitor Economy, 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 Supporting the town centre economy is at the heart of what we do and continues to be a key priority for the Council. The Council recognises the importance of investing in town centre support and the need for a long-term recovery plan. It is felt that any increase in market fees would have an adverse effect on this strategy at this time.

3.2 In line with delegated authority, and with both Portfolio holder and SLT approval, concessionary rates for Traders have been in place since 23 March 2020, initially free rent until July 2020, £5 until September 2020 and currently £10, all per stall, across all market days. This is deemed necessary to support the market.

3.3 The impact of COVID-19 significantly reduced Markets income to the Council in 2021/22 however trader numbers have started to return to more normal levels of occupancy. It is anticipated that by 2022/23 levels will be back to pre-pandemic numbers.

3.4 As part of the Revitalising the Heart of Chesterfield project the open market is set to benefit from a £1.15 million intervention alongside a wider Northern Gateway and public realm scheme. It is anticipated that this will support, strengthen and re-invigorate the market area ensuring it bounces back from COVID-19 and is ready to meet the future demands of the town centre.

3.5 It is imperative that the Council receives an acceptable return from the Market. The Council's budget strategy is to deliver a balanced and sustainable budget. Given the forecast budget challenges it is important that all income streams are reviewed to support the delivery of a sustainable budget. As such it is appropriate to re-instate in full the stall fees agreed for 2021-22 to assist the Council in achieving a balanced budget for 2022/23.

4.0 Report details

4.1 The Council has previously reviewed Open Market fees and charges every year. As such it is already anticipated there would be a review for 2022/23,

normally the prior financial year performance helps inform the fees review based on occupancy and income levels. However due to the COVID-19 pandemic it is not possible to review these as there was significant interruption to the operation of the Open Market.

- 4.2 Any review of fees and charges needs to be sensitive to the potential impact it may have on the current trader base, which is slowly returning to pre-pandemic levels. Any increase that is un-realistic or un-sustainable regarding the current town centre trading patterns could have a negative effect on trader numbers and result in further losses.
- 4.3 A review of other fees and charges in towns similar in size to Chesterfield would indicate that the proposed fees remain realistic, proportionate and comparable. A benchmarking exercise is detailed at Appendix 2.
- 4.4 The Council is committed to providing a good quality, well maintained, safe and vibrant market. The return to full fees for 2022-23 ensures these standards are maintained and future investment in our Market through the Revitalising the Heart of Chesterfield scheme is evidence of this commitment.

5.0 Alternative options

- 5.1 To increase the existing fees in line with inflationary rises. This could potentially undermine the current progress of returning to normal levels of trader occupancy and is not recommended.

6.0 Implications for consideration – Financial and value for money

- 6.1 The anticipated income for 2022/23 based on the recommendations above is £295,090.

7.0 Implications for consideration – Legal

- 7.1 The recommendations have no negative Legal implications.

8.0 Implications for consideration – Human resources

- 8.1 The recommendations have no negative Human Resources implications.

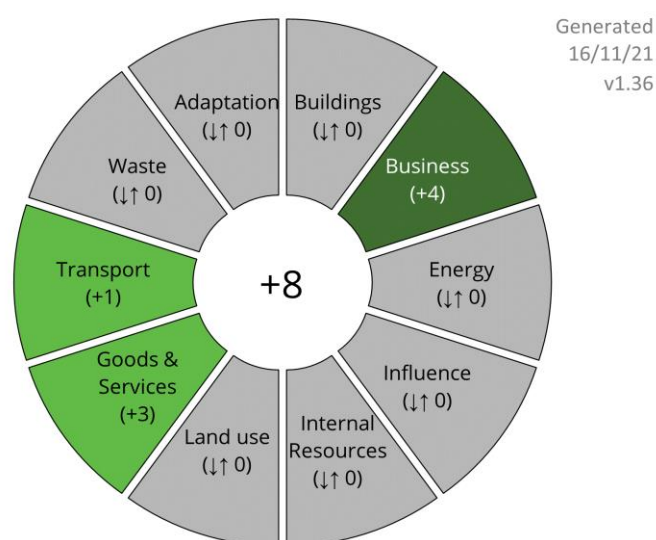
9.0 Implications for consideration – Council plan

- 9.1 The recommendations for markets fees and charges supports the Council Plan by assisting in the three key objectives, making Chesterfield a thriving Borough, Improving the quality of life for local people and providing value for money services.

10.0 Implications for consideration – Climate change

- 10.1 A completed climate change impact assessment was undertaken for this report the outcome from this is detailed at 10.2.

- 10.2 Infographic below;



Chesterfield Borough Council has committed to being a carbon neutral organisation by 2030 (8 years and 1 months away).

11.0 Implications for consideration – Equality and diversity

- 11.1 The completed equality impact assessment can be found at Appendix 3.

12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Increase in charges may result in trader losses and a reduction in income	M	M	Not to increase charges for 2022/23	L	L
Damage to Council's reputation	M	M	Not to increase charges for 2022/23	L	L

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Decision information

Key decision number	1061
Wards affected	All

Document information

Report author	
Andy Bond, Town Centre Operations Manager, Leisure, Culture and Community Wellbeing.	
Appendices to the report	
Appendix 1	Open Market Fees and Charges 2022/23.
Appendix 2	Benchmarking Exercise.
Appendix 3	Equality Impact Assessment.

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MONDAY & FRIDAY	RENT 22/23	LIGHT 22/23	PUB 22/23	TOTAL 22/23
12' (3.65m) Top & Bottom Row	18.40	1.60	0.20	20.20
10' (3.04m) Top & Bottom Row	17.30	1.60	0.20	19.10
8' (2.43m) Top & Bottom Row	16.20	1.60	0.20	18.00
12' (3.65m) End Row & Centre Aisle	16.20	1.60	0.20	18.00
8' (2.43m) End Row & Centre Aisle	12.80	1.60	0.20	14.60
12' (3.65m) Inside	11.50	1.60	0.20	13.30
8' (2.43m) Inside	8.00	1.60	0.20	9.80

THURSDAY				
12' (3.65m) Top & Bottom Row	26.50	1.60	0.20	28.30
10' (3.04m) Top & Bottom Row	24.00	1.60	0.20	25.80
8' (2.43m) Top & Bottom Row	21.00	1.60	0.20	22.80
12' (3.65m) End Row	26.30	1.60	0.20	28.10
8' (2.43m) End Row	20.90	1.60	0.20	22.70
12' (3.65m) Centre Aisle (Main Sq)	24.00	1.60	0.20	25.80
8' (2.43m) Centre Aisle (Main Sq)	19.60	1.60	0.20	21.40
12' (3.65m) Inside	20.40	1.60	0.20	22.20
8' (2.43m) Inside	15.30	1.60	0.20	17.10

SATURDAY				
12' (3.65m) Top & Bottom Row	29.50	1.60	0.20	31.30
10' (3.04m) Top & Bottom Row	25.30	1.60	0.20	27.10
8' (2.43m) Top & Bottom Row	20.90	1.60	0.20	22.70
12' (3.65m) End Row	29.40	1.60	0.20	31.20
8' (2.43m) End Row	20.60	1.60	0.20	22.40
12' (3.65m) Centre Aisle (Main Sq)	24.30	1.60	0.20	26.10
8' (2.43m) Centre Aisle (Main Sq)	17.80	1.60	0.20	19.60
12' (3.65m) Inside	19.60	1.60	0.20	21.40
8' (2.43m) Inside	13.90	1.60	0.20	15.70

Other Pitches (+ 20p Publicity Fee)	Mon/Fri 22/23	Thurs 22/23	Sat 22/23
8' Central Pavement	34.80	34.80	45.90
16' Central Pavement	51.50	51.50	68.20
Burlington Street	21.60	21.60	27.20
+ electricity	1.60	1.60	1.60
Direct Sales Pitch	22.30	22.30	27.80
DEMO PITCH	15.90	15.90	15.90
Arena/Portland Site	44.80	44.80	56.00
Fairground Ride	28.90	28.90	28.90
Ice Cream	21.90	21.90	21.90
Catering Unit Main Sq	36.30	36.30	36.30
+ electricity	1.60	1.60	1.60
Catering Unit New Sq	36.00	36.00	36.00
+ electricity	1.60	1.60	1.60
Storage per Week	11.20		
Farmers' Market	20.60		
Car Boot	10.00		

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Appendix 2

Markets Benchmarking

Town	Lowest Price	Average Price
Chesterfield	£9.80	£21.30
Mansfield	£7.00	£22.00
Newark	£14.80	£21.00
Worksop	£14.50	£15.00
Barnsley	£20.00	£20.00
Loughborough	£26.90	£28.90
Leeds (market barrow)	£25.00	£25.00
Doncaster	By negotiation	

All prices taken from the operators on-line website pages, Nov '21

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Chesterfield Borough Council Equality Impact Assessment - Full Assessment Form

<i>Title of the policy, project, service, function or strategy:</i>	Markets Fees and Charges 2022-23	
<i>Service Area:</i>	Leisure Culture and Community Wellbeing	
<i>Section:</i>	Town Centre Operations	
<i>Lead Officer:</i>	Andy Bond	
<i>Date of assessment:</i>	15/11/21	
<i>Is the policy, project, service, function or strategy:</i>		
<i>Existing</i>	<input checked="" type="checkbox"/>	
<i>Changed</i>	<input type="checkbox"/>	
<i>New / Proposed</i>	<input type="checkbox"/>	

Section 1 – Clear aims and objectives

1. What is the aim of the policy, project, service, function or strategy?
To agree the fees and charges applied to users of the service
2. Who is intended to benefit from the policy and how?
Visitors, businesses and Market Traders in the town centre, by setting fees that are sustainable and both encourage and support Market Traders to trade at Chesterfield, this helps to ensure the Market is well occupied, used and viable. Further supports the wider town centre offer as the Market drives visitor footfall for other retailers to benefit from. Supports the Council by ensuring a reasonable return on a valuable asset, which ultimately will assist in facilitating a balanced budget.
3. What outcomes do you want to achieve?
To ensure a fair and appropriate charging rate for services provided.

Section 2 – What is the impact?

4. Summary of anticipated impacts. *Please tick at least one option per protected characteristic. Think about barriers people may experience in accessing services, how the policy is likely to affect the promotion of equality, knowledge of customer experiences to date. You may need to think about sub-groups within categories eg. older people, younger people, people with hearing impairment etc.*

	Potentially positive impact	Potentially negative impact	No disproportionate impact
Age	<input type="checkbox"/>	<input type="checkbox"/>	✓
Disability and long term conditions	<input type="checkbox"/>	<input type="checkbox"/>	✓
Gender and gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	✓
Marriage and civil partnership	<input type="checkbox"/>	<input type="checkbox"/>	✓
Pregnant women and people on parental leave	<input type="checkbox"/>	<input type="checkbox"/>	✓
Sexual orientation	<input type="checkbox"/>	<input type="checkbox"/>	✓
Ethnicity	<input type="checkbox"/>	<input type="checkbox"/>	✓
Religion and belief	<input type="checkbox"/>	<input type="checkbox"/>	✓

Section 3 – Recommendations and monitoring

If you have answered that the policy, project, service, function or strategy could potentially have a negative impact on any of the above characteristics then a full EIA will be required.

5. Should a full EIA be completed for this policy, project, service, function or strategy?

☐ Yes

No ☒

Please explain the reasons for this decision: nothing within this report adversely effects any protected characteristic groups or individuals

Section 6 – Knowledge management and publication

Please note the draft EIA should be reviewed by the appropriate Service Manager and the Policy Service **before** WBR, Lead Member, Cabinet, Council reports are produced.

Reviewed by Head of Service/Service Manager	Name:	Andy Bond
	Date:	15/11/21.
Reviewed by Policy Service	Name:	
	Date:	DD/MM/YY
Final version of the EIA sent to Policy Service	✓	
Decision information sent to Policy Service	✓	

For publication

Venues Fees and Charges 2022/2023

Meeting:	Cabinet
Date:	14 December 2021
Cabinet portfolio:	Town Centres and Visitor Economy
Directorate:	Leisure, Culture and Community Wellbeing
For publication	

1.0 Purpose of the report

- 1.1 To review the scale of charges for lettings at the Pomegranate Theatre, Winding Wheel Theatre , the Assembly Rooms in the Market Hall and Hasland Village Hall for 2022/23
- 1.2 The report will not deal with any proposed changes to ticket prices, as these are negotiated with the visiting production companies throughout the year when productions are booked. The report will not deal with any proposed increase in bar and catering prices. These prices are normally reviewed twice a year, and are set by the cost of the purchases, bar performance, VAT, and what increases, if any, it is felt that the market can sustain.

2.0 Recommendations

- 2.1 That the theatre hire charges for the Pomegranate Theatre from 1 April 2022 will be as detailed in **Appendix A**.
- 2.2 That the room hire charges for the Winding Wheel Theatre from 1 April 2022 will be as detailed in **Appendix B**.

- 2.3 That the equipment hire charges at the Winding Wheel Theatre from 1 April 2022 will be as detailed in **Appendix B**.
- 2.4 That the theatre hire charges for the Winding Wheel Theatre for professional companies and commercial use from 1 April 2022 will be as detailed in **Appendix C**.
- 2.5 That the room hire charges at the Assembly Rooms in the Market Hall from 1 April 2022 will be as detailed in **Appendix D**.
- 2.6 That the room hire charges at Hasland Village Hall from 1 April 2022 will be as detailed in **Appendix E**.

3.0 Reason for recommendations

- 3.1 To make further progress towards a sustainable financial position for the venues.

4.0 Report details

4.1 Background

- 4.2 Due to the Covid 19 pandemic, and the series of lockdowns and restrictions, all income has been adversely affected since March 2020. The Pomegranate Theatre was partially re-opened for cinema screenings in July 2020, and live events in October 2020. The Winding Wheel Theatre was re-opened for live events in October 2020. The theatres were closed again for live performances and cinema for the second lockdown which commenced on 5th November 2020. From January to August 2021, the Winding Wheel Theatre was licensed as a vaccination centre, and then re-opened for live theatre and venue hire at the end of August 2021. The Pomegranate Theatre was closed until 17th May 2021, when it re-opened with social distanced seating in place. This restriction was relaxed at the end of July 2021.

- 4.3 In 2020/21 the Pomegranate Theatre operated at a deficit of **£199,597 (net controllable costs)**. Net controllable costs for the venues are defined as total costs of operating the venues less internal council recharges, IAS 19 adjustments, and capital depreciation costs. The theatre earned £401,735 in income in 2020/21, the majority of which, £376,100 came from government grants and schemes, and the balance came from gross ticket sales, from bar and other front of house sales and £361 through the hire of the theatre, and £3,456 from gross booking fees for both venues.
- 4.4 In the same financial year, the Winding Wheel Theatre operated at a deficit of **£328,837 (net controllable costs)**. It earned a total of £241,689 in income in 2020/21 the majority of which, £168,829 came from government grants and schemes, and the balance came from gross ticket sales, from bar and other front of house sales and £4,188 through the hire of the theatre, and £52,808 from fees and charges for use of the venue as a vaccination centre.
- 4.5 In the same financial year, Hasland Village Hall operated at a deficit of **£49,029 (net controllable costs)**. It earned a total of £203 in income from room hire in 2020/21.
- 4.6 In the same financial year, the Assembly Rooms, in the Market Hall, operated at a deficit of **£60,575 (net controllable costs)**. It earned a total of £687 in income from room lettings in 2020/21.
- 4.7 The Council implemented an improvement programme for the venues, following a review in 2011, the key aims of which were to integrate the operation of the venues, improve the arts and cultural offer of the two theatres and reduce the overall subsidy from the Council tax payer. This has seen a significant reduction in the net operational costs for the service. The annual net controllable costs of the Winding Wheel Theatre and the

Pomegranate Theatre were reduced from £687,931 in 2011/12 to £331,975 in 2019/20. This was a reduction of £355,956 which is equivalent to a reduction of 52%. However due to Covid 19, the annual net controllable costs increased to £528,434 in 2020/1.

- 4.8 A medium-term financial plan for the Venues was developed in 2019. This plan outlined a route to deficit reduction which relied on a focussed commercial approach to the management and operation of the venues. It combined income growth, and cost savings achieved through procurement and negotiation. The plan built on the financial improvements achieved at the venues in recent years and envisaged incremental change , which would deliver financial benefits in a sustainable way. However, the business plan is now being revised due to the Covid 19 pandemic.

5.0 Proposed Charges For 2021/22

- 5.1 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, and the impact of the pandemic.
- 5.2 The pandemic has had a significant impact on venue hire during 2020 and 2021. Bookings have been re-scheduled and cancelled. The extended duration of the pandemic exacerbated this situation, and the demand for the venues was reduced considerably. However demand is now increasing again from private hirers, local community groups, and local businesses. As fees and charges were not increased in 2021 due to the impact of the Covid 19 pandemic, it is now proposed that all fees and charges are increased.

5.3 Hire Fees – Pomegranate

- 5.4 When hiring the Pomegranate Theatre there are three different price categories, which are as follows:

Group A Charities, amateur musical, drama societies and educational establishments.

Group B Dancing schools.

Group C Professional companies and commercial use.

There is no proposal to change the classification of hirers at the Pomegranate Theatre.

- 5.5 Due to the requirement to recover income at the Pomegranate Theatre, it is proposed that the existing rates are increased, and are as detailed in **Appendix A** as from 1st April 2022.

5.6 Hire Fees – Winding Wheel

- 5.7 The Winding Wheel 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 at the Winding Wheel.

- 5.8 Due to the requirement to recover income at the Winding Wheel Theatre, it is proposed that the existing rates are increased, and are as detailed in **Appendix B** as from 1st April 2022.

- 5.9 It is proposed that the theatre hire rates for professional companies and commercial use are increased as from 1 April 2022 as detailed in **Appendix C**.

5.10 The hirers at the Winding Wheel are also charged for additional staffing and equipment they may require, including seating, technical equipment, staging, etc. It is proposed that the existing rates are increased. These are detailed in Appendix B as from 1 April 2022.

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

5.12 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.

5.13 It is proposed that the existing rates are increased as detailed in **Appendix D** as from 1 April 2022.

5.14 **Hire Fees – Hasland Village Hall**

5.15 The Hasland Village Hall 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. There is no proposal to change the classification of hirers.

5.16 It is proposed that the existing rates are increased as detailed in **Appendix E** as from 1 April 2022.

6.0 **Alternative options**

6.1 An alternative option would be to maintain charges at the same level for the Pomegranate Theatre, the Winding Wheel, Hasland Village Hall and the Assembly Rooms for a further year. However charges have not been increased since 2020, just as

the pandemic started, and since then venues staffing and premises costs have increased.

- 6.2 Another alternative option would be to reduce hire charges . However, all venues operate at a considerable deficit and the venues staffing and premises costs are increasing year on year. In order to develop a sustainable business plan, charges for services must be increased.

7.0 Implications for consideration – Financial and value for money

- 7.1 In 2019/20 the income from hire fees for the Pomegranate Theatre was £82,448, but in 2020/21 the income was only £361. The original budget for 2021/22 was £39,000. However due to the Covid 19 pandemic, this target will not be achieved, because although the theatre re-opened in May 2021, nearly all the local amateur and community hirers have either cancelled or postponed their bookings of the theatre prior to April 2022. The revised target for 2021/22 is £5,000.
- 7.2 In 2019/20 the income from hire fees for the Winding Wheel Theatre was £80,984, but hire income in 2020/21 (excluding the vaccination centre income) was only £4,188 . The original budget for 2021/22 from hire fees for the Winding Wheel Theatre was £20,000, and it is hoped that this will be achieved.
- 7.3 In 2019/20 the income from equipment hire at the Winding Wheel Theatre was £9,124, but hire income was negligible in 2020/21. The original budget for 2021/22 from equipment hires for the Winding Wheel Theatre was £1,950, and it is hoped that this will be achieved.
- 7.4 In 2019/20 the income from hire fees for Hasland Village Hall was £41,423, but in 2020/21 hire income was only £203. The original

budget for 2021/22 was £8,220 and it is hoped that this will be nearly achieved.

- 7.5 In 2019/20 the income from hire fees for the Assembly Rooms in the Market Hall was £13,616, but in 2020/21 hire income was only £687. The original budget for 2021/22 was £3,890 and it is hoped that this will be nearly achieved.

8.0 Implications for consideration – Legal

- 8.1 There are no legal implications from these proposals.

9.0 Implications for consideration – Human resources

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

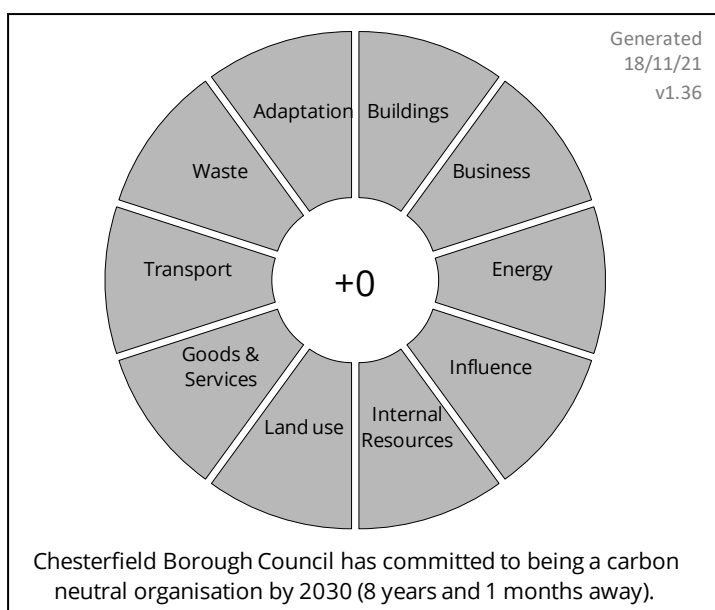
10.0 Implications for consideration – Council plan

- 10.1 In the new Council plan for 2019-2023, under the priority *Providing value for money services*, and the objective, *Become and stay financially self-sufficient*, the objective *Reduce the subsidy (net operational costs) further for our theatres* is included.

- 10.2 The proposed increase of the fees and charges will help contribute to the increase of income at the Venues.

11.0 Implications for consideration – Climate change

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



12.0 Implications for consideration – Equality and diversity

12.1 The Council has agreed both a Venues Programming Policy and an Arts and Culture Strategy. These documents identify, in more detail, the impact that these prices will have on the various equalities' groups and an action plan to militate against any negative impact will be developed. The Equality Impact Assessments are available from the Policy Service.

13.0 Implications for consideration – Risk management

13.1 Due to the uncertainties from the current pandemic, and the current economic climate, and the development of the “digital meeting place”, entertainment, leisure and business markets are under pressure. It is, therefore, inevitable that there are risks in attaining income targets.

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Decreased number of	High	Medium	Offer alternative venues to these	Medium	Low

community group hirers			hirers where possible		
Increased competition	High	Medium	Improved marketing. Use of packages. Focus on medium term bookings	Medium	Low
New restrictions due to the pandemic	High	Medium	Continue to work closely with public sector to offer venues as community resource.	Medium	Medium

Decision information

Key decision number	1063
Wards affected	All

Document information

Report author	
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Appendices to the report	
Appendix A	Pomegranate Theatre Hire Charges
Appendix B	Winding Wheel Hire and Equipment Charges
Appendix C	Winding Wheel Theatre Hire Charges
Appendix D	Assembly Rooms Hire charges
Appendix E	Hasland Village Hall Hire Charges

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Pomegranate Theatre Hire Charges from 1 April 2022

Charities, Amateur Musical, Drama Societies and Educational Establishments	Core hours	Hire Charge Existing	Hire Charge Proposed	VAT	Total Charge for up to eight hours including VAT	For each extra hour or part thereof in core hours	VAT	Total for each extra hour or part thereof including VAT	For each extra hour or part thereof before or after core hours	VAT	Total for Hours before or after core hours including VAT	Additional Performance	VAT	Total for each Additional Performance including VAT
Rehearsals														
Monday	9am-10pm	£560.00	£580.00	£116.00	£696.00	£72.50	£14.50	£87.00	£108.75	£21.75	£130.50			
Tuesday	9am-10pm	£560.00	£580.00	£116.00	£696.00	£72.50	£14.50	£87.00	£108.75	£21.75	£130.50			
Wednesday	9am-10pm	£560.00	£580.00	£116.00	£696.00	£72.50	£14.50	£87.00	£108.75	£21.75	£130.50			
Thursday	9am-10pm	£560.00	£580.00	£116.00	£696.00	£72.50	£14.50	£87.00	£108.75	£21.75	£130.50			
Friday	9am-10pm	£720.00	£750.00	£150.00	£900.00	£93.75	£18.75	£112.50	£140.63	£28.13	£168.75			
Saturday	9am-10pm	£720.00	£750.00	£150.00	£900.00	£93.75	£18.75	£112.50	£140.63	£28.13	£168.75			
Sunday	9.30am-5.30pm	£835.00	£870.00	£174.00	£1,044.00									
Bank Holiday	9.30am-5.30pm	£835.00	£870.00	£174.00	£1,044.00									
Performances														
Monday	9am-10pm	£1,000.00	£1,040.00	£208.00	£1,248.00	£130.00	£26.00	£156.00	£195.00	£39.00	£234.00	£230.00	£46.00	£276.00
Tuesday	9am-10pm	£1,000.00	£1,040.00	£208.00	£1,248.00	£130.00	£26.00	£156.00	£195.00	£39.00	£234.00	£230.00	£46.00	£276.00
Wednesday	9am-10pm	£1,000.00	£1,040.00	£208.00	£1,248.00	£130.00	£26.00	£156.00	£195.00	£39.00	£234.00	£230.00	£46.00	£276.00
Thursday	9am-10pm	£1,380.00	£1,440.00	£288.00	£1,728.00	£180.00	£36.00	£216.00	£270.00	£54.00	£324.00	£230.00	£46.00	£276.00
Friday	9am-10pm	£1,380.00	£1,440.00	£288.00	£1,728.00	£180.00	£36.00	£216.00	£270.00	£54.00	£324.00	£230.00	£46.00	£276.00
Saturday	9am-10pm	£1,380.00	£1,440.00	£288.00	£1,728.00	£180.00	£36.00	£216.00	£270.00	£54.00	£324.00	£305.00	£61.00	£366.00
Sunday	9.30am-10pm	£1,640.00	£1,700.00	£340.00	£2,040.00	£212.50	£42.50	£255.00	£318.75	£63.75	£382.50	£305.00	£61.00	£366.00
Bank Holiday	9.30am-10pm	£1,640.00	£1,700.00	£340.00	£2,040.00	£212.50	£42.50	£255.00	£318.75	£63.75	£382.50	£305.00	£61.00	£366.00

Terms The Hirer shall pay the minimum hire fee as calculated from these charges or 25% of Box Office takings whichever is the greater plus VAT . VAT is charged at the prevailing rate as applicable. Any additional hours, as described in the list of Hire Charges and any additional technical requirements to be mutually agreed and recharged to the Visiting Manager.

Dance Schools	Core hours	Hire Charge Existing	Hire Charge Proposed	VAT	Total Charge for up to eight hours including VAT	For each extra hour or part thereof in core hours	VAT	Total for each extra hour or part thereof including VAT	For each extra hour or part thereof before or after core hours	VAT	Total for Hours before or after core hours including VAT	Additional Performance	VAT	Total for each Additional Performance including VAT

Rehearsals														
Monday	9am-10pm	£590.00	£612.00	£122.40	£734.40	£76.50	£15.30	£91.80	£114.75	£22.95	£137.70			
Tuesday	9am-10pm	£590.00	£612.00	£122.40	£734.40	£76.50	£15.30	£91.80	£114.75	£22.95	£137.70			
Wednesday	9am-10pm	£590.00	£612.00	£122.40	£734.40	£76.50	£15.30	£91.80	£114.75	£22.95	£137.70			
Thursday	9am-10pm	£590.00	£612.00	£122.40	£734.40	£76.50	£15.30	£91.80	£114.75	£22.95	£137.70			
Friday	9am-10pm	£760.00	£790.00	£158.00	£948.00	£98.75	£19.75	£118.50	£148.13	£29.63	£177.75			
Saturday	9am-10pm	£760.00	£790.00	£158.00	£948.00	£98.75	£19.75	£118.50	£148.13	£29.63	£177.75			
Sunday	9.30am-5.30pm	£880.00	£916.00	£183.20	£1,099.20									
Bank Holiday	9.30am-5.30pm	£880.00	£916.00	£183.20	£1,099.20									
Performances														
Monday	9am-10pm	£1,050.00	£1,090.00	£218.00	£1,308.00	£136.25	£27.25	£163.50	£204.38	£40.88	£245.25	£245.00	£49.00	£294.00
Tuesday	9am-10pm	£1,050.00	£1,090.00	£218.00	£1,308.00	£136.25	£27.25	£163.50	£204.38	£40.88	£245.25	£245.00	£49.00	£294.00
Wednesday	9am-10pm	£1,050.00	£1,090.00	£218.00	£1,308.00	£136.25	£27.25	£163.50	£204.38	£40.88	£245.25	£245.00	£49.00	£294.00
Thursday	9am-10pm	£1,470.00	£1,530.00	£306.00	£1,836.00	£191.25	£38.25	£229.50	£286.88	£57.38	£344.25	£245.00	£49.00	£294.00
Friday	9am-10pm	£1,470.00	£1,530.00	£306.00	£1,836.00	£191.25	£38.25	£229.50	£286.88	£57.38	£344.25	£245.00	£49.00	£294.00
Saturday	9am-10pm	£1,470.00	£1,530.00	£306.00	£1,836.00	£191.25	£38.25	£229.50	£286.88	£57.38	£344.25	£320.00	£64.00	£384.00
Sunday	9.30am-10pm	£1,750.00	£1,820.00	£364.00	£2,184.00	£227.50	£45.50	£273.00	£341.25	£68.25	£409.50	£320.00	£64.00	£384.00
Bank Holiday	9.30am-10pm	£1,750.00	£1,820.00	£364.00	£2,184.00	£227.50	£45.50	£273.00	£341.25	£68.25	£409.50	£320.00	£64.00	£384.00

Terms The Hirer shall pay the minimum performance hire fee as calculated from these charges or 25% of Box Office takings whichever is the greater plus VAT. The rehearsal fee will be charged separately plus VAT. VAT is charged at the prevailing rate as applicable.N.B. Any additional hours, as described in the list of Hire Charges and any additional technical requirements to be mutually agreed and recharged to the Visiting Manager.

Pomegranate Theatre Hire Charges from 1 April 2022

Professional Companies and Commercial Use	Core hours	Hire Charge Existing	Hire Charge Proposed	VAT	Total Charge for up to eight hours including VAT	For each extra hour or part thereof in core hours	VAT	Total for each extra hour or part thereof including VAT	For each extra hour or part thereof before or after core hours	VAT	Total for Hours before or after core hours including VAT	Additional Performance	VAT	Total for each Additional Performance including VAT
Rehearsals														
Monday	9am-10pm	£820.00	£852.00	£170.40	£1,022.40	£106.50	£21.30	£127.80	£159.75	£31.95	£191.70			
Tuesday	9am-10pm	£820.00	£852.00	£170.40	£1,022.40	£106.50	£21.30	£127.80	£159.75	£31.95	£191.70			

Wednesday	9am-10pm	£820.00	£852.00	£170.40	£1,022.40	£106.50	£21.30	£127.80	£159.75	£31.95	£191.70			
Thursday	9am-10pm	£1,200.00	£1,248.00	£249.60	£1,497.60	£156.00	£31.20	£187.20	£234.00	£46.80	£280.80			
Friday	9am-10pm	£1,200.00	£1,248.00	£249.60	£1,497.60	£156.00	£31.20	£187.20	£234.00	£46.80	£280.80			
Saturday	9am-10pm	£1,650.00	£1,716.00	£343.20	£2,059.20	£214.50	£42.90	£257.40	£321.75	£64.35	£386.10			
Sunday	9.30am-5.30pm	£1,650.00	£1,716.00	£343.20	£2,059.20									
Bank Holiday	9.30am-5.30pm	£1,650.00	£1,716.00	£343.20	£2,059.20									
Performances														
Monday	9am-10pm	£1,650.00	£1,716.00	£343.20	£2,059.20	£214.50	£42.90	£257.40	£321.75	£64.35	£386.10	£312.00	£62.40	£374.40
Tuesday	9am-10pm	£1,650.00	£1,716.00	£343.20	£2,059.20	£214.50	£42.90	£257.40	£321.75	£64.35	£386.10	£312.00	£62.40	£374.40
Wednesday	9am-10pm	£1,650.00	£1,716.00	£343.20	£2,059.20	£214.50	£42.90	£257.40	£321.75	£64.35	£386.10	£312.00	£62.40	£374.40
Thursday	9am-10pm	£2,200.00	£2,288.00	£457.60	£2,745.60	£286.00	£57.20	£343.20	£429.00	£85.80	£514.80	£374.00	£74.80	£448.80
Friday	9am-10pm	£2,200.00	£2,288.00	£457.60	£2,745.60	£286.00	£57.20	£343.20	£429.00	£85.80	£514.80	£374.00	£74.80	£448.80
Saturday	9am-10pm	£2,900.00	£3,016.00	£603.20	£3,619.20	£377.00	£75.40	£452.40	£565.50	£113.10	£678.60	£447.00	£89.40	£536.40
Sunday	9.30am-10pm	£2,900.00	£3,016.00	£603.20	£3,619.20	£377.00	£75.40	£452.40	£565.50	£113.10	£678.60	£447.00	£89.40	£536.40
Bank Holiday	9.30am-10pm	£2,900.00	£3,016.00	£603.20	£3,619.20	£377.00	£75.40	£452.40	£565.50	£113.10	£678.60	£447.00	£89.40	£536.40

Terms 100% of all building hire charges are subject to VAT.VAT is charged at the prevailing rate as applicable.

Any additional hours and any additional technical requirements to be mutually agreed and recharged to the Visiting Manager.

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Winding Wheel Fees & Charges

All bookings are subject to a minimum of three hours booking (excluding kitchens) or minimum hire charges whichever is the greater

All rates include VAT at the prevailing rate unless stated

Charges from 1 April 2022		Hire Charge incl VAT	
		Existing	Proposed
Minimum Hire Charge for all bookings		£98	£102.00
WINDING WHEEL - AUDITORIUM			
COMMUNITY CHARGE			
Mon-Thurs Per hr	Pre 5pm	£53.00	£55.00
	After 5pm	£85.00	£88.00
Friday - Sunday	Pre 5pm	£79.50	£83.00
	After 5pm	£111.00	£116.00
Balcony/ Circle (min 3hrs)	Hourly rate:	£18.00	£19.00
Kitchen per hour		£9.70	£10.00
Servery per function		£17.50	£18.20
AUDITORIUM COMMUNITY BLOCK BOOKING DISCOUNT			
Monday - Friday	Pre 5pm	£43.00	£45.00
	After 5pm	£70.00	£73.00
Kitchen per hour		£7.70	£8.00
Servery per function		£14.50	£15.00
AUDITORIUM COMMERCIAL CHARGE			
Mon-Thurs Per hr	Pre 5pm	£105.00	£109.00
	After 5pm	£166.00	£173.00
Friday - Sunday	Pre 5pm	£148.00	£154.00
	After 5pm	£214.00	£223.00
Balcony (min 3hrs)	Hourly rate:	£35.00	£36.00
Kitchen per hour		£15.40	£16.00
Servery per function		£22.50	£23.40
AUDITORIUM COMMERCIAL BLOCK BOOKING DISCOUNT			
Mon-Thurs Per hr	Pre 5pm	£85.00	£88.00
	After 5pm	£136.00	£141.00
Fri - Sun (min 3hrs)	Pre 5pm	£119.00	£124.00
	After 5pm	£173.00	£180.00
Kitchen per hour		£11.80	£12.30
Servery per function		£19.50	£20.30
BALLROOM COMMUNITY CHARGE			
Mon-Thurs Per hr	Pre 5pm	£41.00	£43.00
	After 5pm	£47.00	£49.00
Friday - Sunday	Pre 5pm	£62.00	£64.00
	After 5pm	£69.00	£72.00
Kitchen per hour		£9.70	£10.00
Servery per function		£17.50	£18.20
BALLROOM COMMUNITY BLOCK BOOKING DISCOUNT			
Monday - Friday	Pre 5pm	£33.00	£34.00
	After 5pm	£38.00	£40.00
Kitchen per hour		£7.70	£8.00
Servery per function		£14.50	£15.10
BALLROOM COMMERCIAL			
Mon-Thurs Per hr	Pre 5pm	£80.00	£83.00
	After 5pm	£94.00	£98.00
Friday - Sunday	Pre 5pm	£121.00	£126.00
	After 5pm	£133.00	£138.00
Kitchen per hour		£13.80	£14.40
Servery per function		£22.50	£23.40
BR COMMERCIAL BLOCK BOOKING DISCOUNT			
Mon- Thurs	Pre 5pm	£64.00	£67.00

	After 5pm	£74.00	£80.00
Friday - Sunday	Pre 5pm	£98.00	£102.00
	After 5pm	£108.00	£112.00
Kitchen per hour		£11.80	£12.30
Servery per function		£19.50	£20.30
FUNCTION ROOM COMMUNITY CHARGE			
Monday - Thursday	Pre 5pm	£28.00	£29.00
	After 5pm	£35.00	£36.00
Friday - Sunday	Pre 5pm	£39.00	£41.00
	After 5pm	£47.00	£49.00
Kitchen per hour		£9.70	£10.00
Servery per function		£17.50	£18.20
FR COMMUNITY BLOCK BOOKING DISCOUNT			
Monday - Friday	Pre 5pm	£22.50	£23.00
	After 5pm	£32.00	£33.00
Kitchen per hour		£7.70	£8.00
Servery per function		£14.50	£15.00
FUNCTION ROOM COMMERCIAL			
Monday - Thursday	Pre 5pm	£42.00	£44.00
	After 5pm	£52.00	£54.00
Friday - Sunday	Pre 5pm	£62.00	£64.00
	After 5pm	£73.00	£76.00
Kitchen per hour		£13.80	£14.40
Servery per function		£22.50	£23.40
COMMERCIAL BLOCK BOOKING DISCOUNT			
Monday - Thursday	Pre 5pm	£37.00	£39.00
	After 5pm	£47.00	£49.00
Friday - Sunday	Pre 5pm	£58.00	£60.00
	After 5pm	£68.00	£71.00
Kitchen per hour		£11.80	£12.00
Servery per function		£19.50	£20.30

Events from
1st April 2023
to 31st March
2024

Ballroom Wedding Package

New

£2,050.00

£2,150

The wedding package includes Ballroom and kitchen, staffing and associated equipment with a maximum hire period on the Saturday of 14 hours, with a finish time of no later than 12pm

All Bookings - any hours between 1am and 6am by negotiation and will be charged at double rates

Bank Holidays, Easter Weekend, Christmas period (24th December to 1st January) by negotiation and at double rates of Saturday and Sunday charges

Large event discount for a booking of all rooms
at the Winding Wheel for more than one day on consecutive days

20%

20%

Existing

EQUIPMENT

Staging 8' x 4' (per unit)	£8.70	£9.00
Tiered Staging (per unit)	£60.00	£62.00
Tiered Staging (all units)	New	£200.00
PA system in-house or portable	£27.00	£28.00
PA system in-house with radio mike	£38.00	£40.00
Additional microphone	£13.00	£13.50

Multimedia Projector and Screen	£65.00	£68.00
Multimedia Projector, Screen and Laptop	£80.00	£83.00
Slide Projector	£21.50	£22.00
Screens - 6ft	£20.50	£21.00
Screens - 10ft	£59.50	£62.00
Laser Projector and Audit Screen per day	New	£200.00
Laser Projector and Audit Screen per week	New	£1,000.00
Lectern	£8.75	£9.00
Flip Chart and Pad	£8.75	£9.00
Stage Lighting (set up and leave in one state)	£38.00	£40.00
Stage Lighting Focus (up to 4 hours)	New	£115.00
Technician - per hour	£27.30	£28.40
Sound Operator - per hour	New	£22.00
Lighting Operator - per hour	New	£22.00
Duty Manager - per hour	£21.10	£22.00
Caretaker - per hour	£21.10	£22.00
Security Staff - per hour	£21.10	£22.00
Front of House Staff - per hour	£16.00	£16.60
Piano - Upright	£20.50	£21.00
Piano Tuning		Price on application
Seating over 200	£41.00	£43.00
Seating over 300	£59.00	£61.00
Seating over 400	£115.00	£120.00
Tiered Seating	£115.00	£200.00
Carpet for Staging/Catwalk	£20.50	£21.00
Ticket Printing	£57.50	£60.00
Round Tables	£52.00	£54.00
Cup and Saucers - 1-50	£14.50	£15.00
Cup and Saucers - 51-100	£20.50	£21.00
Cup and Saucers - 101-150	£29.50	£31.00
Cup and Saucers - 151-300	£37.00	£39.00
Tea/Coffee and Biscuits (per mug)	£2.50	£2.60
CORKAGE (including use of glasses)	£9.00	£9.40
Soft Drink Surcharge	New	£200.00
Minimum Refundable Deposit	£120.00	£125.00

Brochure Insert:

Full page	£900	£950.00
2/3 page	£600	£630.00
½ page	£450	£480.00
1/3 page	£300	£315.00
¼ page	£228	£245.00

1/6 page	£150	£160.00
1/8 page	£120	£125.00

Resources Block Booking Discount (10 or more bookings per annum)	20%	20%
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Winding Wheel Theatre Hire

Charges from 1 April 2022

Professional Companies and Commercial Use

	Core hours	Hire Charge Existing	Proposed Charge	VAT	Total Charge for up to eight hours including VAT	For each extra hour or part thereof	VAT	Total for each extra hour or part thereof including VAT	Hours before or after core hours	VAT	Total for Hours before or after core hours including VAT	Additional Performance	VAT	Total for each Additional Performance including VAT
	Performance													
Monday	9am-11pm	£2,100.00	£2,150.00	£430.00	£2,530.00	£268.75	£53.75	£322.50	£403.13	£80.63	£483.75	£1,075	£215.00	£1,290.00
Tuesday	9am-11pm	£2,100.00	£2,150.00	£430.00	£2,530.00	£268.75	£53.75	£322.50	£403.13	£80.63	£483.75	£1,075	£215.00	£1,290.00
Wednesday	9am-11pm	£2,100.00	£2,150.00	£430.00	£2,530.00	£268.75	£53.75	£322.50	£403.13	£80.63	£483.75	£1,075	£215.00	£1,290.00
Thursday	9am-11pm	£2,200.00	£2,250.00	£450.00	£2,650.00	£281.25	£56.25	£337.50	£421.88	£84.38	£506.25	£1,125	£225.00	£1,350.00
Friday	9am-11pm	£2,200.00	£2,250.00	£450.00	£2,650.00	£281.25	£56.25	£337.50	£421.88	£84.38	£506.25	£1,125	£225.00	£1,350.00
Saturday	9am-11pm	£2,200.00	£2,250.00	£450.00	£2,650.00	£281.25	£56.25	£337.50	£421.88	£84.38	£506.25	£1,125	£225.00	£1,350.00
Sunday	9.30am-11pm	£2,900.00	£2,950.00	£590.00	£3,490.00	£368.75	£73.75	£442.50	£553.13	£110.63	£663.75	£1,475	£295.00	£1,770.00
Bank Holiday	9.30am-11pm	£2,900.00	£2,950.00	£590.00	£3,490.00	£368.75	£73.75	£442.50	£553.13	£110.63	£663.75	£1,475	£295.00	£1,770.00

Terms 100% of all building hire charges are subject to VAT.VAT is charged at the prevailing rate as applicable.

Any additional hours will be recharged and any additional technical requirements to be mutually agreed and recharged to the Visiting Manager.

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Charges from 1 April 2022
MARKET HALL ASSEMBLY ROOMS
COMMUNITY CHARGE

Hire
Charge
incl VAT

COMMUNITY	Existing	Proposed
MAIN HALL	£	£
Monday - Thursday (min 3hrs) Pre 5pm	28.00	29.00
Monday - Thursday (min 3hrs) After 5pm	34.00	35.40
Fri- Sun (min 3hrs) Pre 5pm	38.50	40.00
Fri - Sun (min 3hrs) After 5pm	47.00	49.00
Kitchen (per hour)	7.20	7.50

ROOM 1		
Monday - Thursday (min 2hrs) pre 5pm	8.20	8.50
Monday - Thursday (min 3hrs) post 5pm	18.50	19.20
Fri (min 2 hrs) pre 5pm	11.20	11.60
Fri (min 3hrs) post 5pm	25.50	26.50

ROOM 2		
Monday - Thursday (min 2hrs) pre 5pm	6.20	6.50
Monday - Thursday (min 3hrs) post 5pm	17.50	18.20
Fri (min 2 hrs) pre 5pm	10.20	10.60
Fri (min 3hrs) post 5pm	23.50	24.40

COMMUNITY BLOCK BOOKING DISCOUNT

MAIN HALL		
Monday - Thursday (min 3hrs) Pre 5pm	23.50	24.40
Monday - Thursday (min 3hrs) After 5pm	27.50	28.60

Kitchen (per hour)	6.20	6.40
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ROOM 1		
Monday - Thursday (min 2hrs) before 5pm	6.70	7.00

ROOM 2		
Monday - Thursday (min 2hrs) before 5pm	5.70	5.90

COMMERCIAL

MAIN HALL		
Monday - Thursday (min 3hrs) Pre 5pm	42.00	43.70
Monday - Thursday (min 3hrs) After 5pm	49.00	51.00
Fri- Sun (min 3hrs) Pre 5pm	54.00	56.20
Fri - Sun (min 3hrs) After 5pm	67.00	70.00
Kitchen (per hour)	12.40	13.00

ROOM 1		
Monday - Thursday (min 2hrs) pre 5pm	13.40	13.90

Monday - Thursday (min 3hrs) post 5pm	27.50	28.60
Fri (min 2 hrs) pre 5pm	18.50	19.20
Fri (min 3hrs) post 5pm	36.00	37.40
Sat and Sun (min 3 hrs)	38.50	40.00

ROOM 2

Monday - Thursday (min 2hrs)	10.30	10.70
Monday - Thursday (min 3hrs) post 5pm	26.50	27.50
Fri (min 2 hrs) pre 5pm	15.50	16.10
Fri (min 3hrs) post 5pm	35.00	36.40
Sat and Sun (min 3 hrs)	35.50	37.00

COMMERCIAL BLOCK BOOKING DISCOUNT

MAIN HALL

Monday - Thursday (min 3hrs) Pre 5pm	38.00	39.50
Monday - Thursday (min 3hrs) After 5pm	44.00	45.80
Fri- Sun (min 3hrs) Pre 5pm	49.00	51.00
Fri - Sun (min 3hrs) After 5pm	60.00	62.40
Kitchen (per hour)	9.30	9.70

ROOM 1

Monday - Thursday (min 2hrs) pre 5pm	12.40	12.90
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ROOM 2

Monday - Thursday (min 2hrs) Pre 5pm	9.30	9.70
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Bank Holidays, Easter Weekend, Christmas period (24th December to 1st January) by negotiation and at double rates of Saturday and Sunday charges

All rates include VAT at the prevailing rate unless stated

Charges from 1 April 2022

HASLAND VILLAGE HALL

Hourly charge

	Existing	Proposed
MAIN HALL COMMUNITY CHARGE		
Monday - Friday (min 3 hrs)	£16.50	£17.20
Saturday / Sunday (min 3hrs)	£20.00	£20.80
Kitchen/Bar per function	£8.25	£8.60
COMMUNITY BLOCK BOOKING DISCOUNT		
MAIN HALL		
Monday - Friday (min 3 hrs)	£13.50	£14.00
Kitchen/Bar per function	£7.60	£7.90
COMMUNITY CONCESSIONARY CHARGE (childrens groups / senior citizens groups)		
MAIN HALL		
Monday - Friday (min 3hrs)	£13.00	£13.50
Saturday / Sunday	£15.50	£16.10
Kitchen/Bar per function	£7.60	£7.90
COMMUNITY CONCESSIONARY BLOCK BOOKING DISCOUNT		
MAIN HALL		
Monday - Friday (min 3hrs)	£9.50	£9.90
Kitchen/Bar per function	£6.70	£7.00
COMMERCIAL		
Monday - Friday (min 3hrs)	£33.00	£34.30
Saturday/ Sunday (min 3hrs)	£37.00	£38.50
Kitchen/Bar per function	£17.50	£18.20
COMMERCIAL BLOCK BOOKING DISCOUNT		
Monday - Friday (min 3hrs)	£27.00	£28.10
Saturday/Sunday (min 3 hrs)	£31.00	£32.20
Kitchen/Bar per function	£14.50	£15.10
COMMUNITY CHARGE		
ANCILLARY ROOM		
Monday - Friday (min 3 hrs)	£6.60	£6.90
Saturday/Sunday (min 3 hrs)	£7.10	£7.40
Kitchen/Bar per function	£8.25	£8.60
COMMUNITY BLOCK BOOKING DISCOUNT		
ANCILLARY ROOM		
Monday - Friday (min 3hrs)	£6.00	£6.20
COMMERCIAL CHARGE		
ANCILLARY ROOM		
Monday - Friday (min 3hrs)	£12.60	£13.10
Saturday/Sunday (min 3hrs)	£13.40	£13.90
COMMERCIAL BLOCK BOOKING DISCOUNT		
ANCILLARY ROOM		
Monday - Thursday (min 3hrs)	£10.00	£10.40
Saturday/Sunday (min 3hrs)	£11.00	£11.40

Events from
1st April
2023 to 31st
March 2024

Wedding Package	New	£1,050.00	£1,100.00
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The wedding package includes 3 hours Friday evening set up, 3 hours Sunday morning take down and the Saturday as a package. Both rooms and kitchen, staffing and associated equipment with a maximum hire period on the Saturday of 10 hours, with a finish time of no later than 12pm

Bank Holidays, Easter Weekend, Christmas period (24th December to 1st January) by negotiation and at double rates of Saturday and Sunday charges

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