

**To: All Members of the Community and Wellbeing Committee**

Dear Councillor

**COMMUNITY AND WELLBEING COMMITTEE - TUESDAY, 23RD JANUARY, 2018**

Please find attached the following report for the meeting of the Community and Wellbeing Committee to be held on Tuesday, 23rd January, 2018. This provides a revised report which replaces Item 08 of the original Agenda pack published previously.

**8. FEES AND CHARGES 2018/19 (Pages 3 - 20)**

This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2018.

For further information, please contact Tim Richardson, 01372 732122 or [trichardson@epsom-ewell.gov.uk](mailto:trichardson@epsom-ewell.gov.uk)

Yours sincerely



Chief Executive

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**FEES AND CHARGES 2018/19**

**Report of the:** Chief Finance Officer

**Contact:** Lee Duffy / Ian Dyer / Andrew Lunt / Joy Stevens / Mark Berry

**Urgent Decision?(yes/no)**

**If yes, reason urgent decision required:**

**Annexes/Appendices (attached):** **Annexe 1** - Fees and Charges Schedule 2018/19

**Other available papers (not attached):**

**REPORT SUMMARY**

**This report recommends fees and charges for which this Committee is responsible, with the new charges being effective from 1 April 2018.**

**RECOMMENDATION (S)**

**That:**

- (1) The Chief Finance Officer be authorised to vary fees and charges for items generating income under £1,000 per annum and/or for one-off services or items; and**

**And, subject to the approval of Council, the Committee:**

- (2) Agrees the fees and charges for 2018/19 as set out at Annexe 1.**

**1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy**

- 1.1 As set out in the revenue estimates report on this agenda.

**2 Background**

- 2.1 The Council will meet to agree the budget, including estimates of income and expenditure, on 20 February 2018. To enable the budget to be finalised, the Policy Committees are asked to recommend fees and charges covering the services for which they are responsible.

- 2.2 The fees and charges presented in this report are discretionary charges only. For discretionary charges there is scope to generate additional income, to reduce any subsidy of the service or to contribute to an improved budget position.
- 2.3 There are a number of charges set externally that the Council has no power to alter. This restricts the Council's ability to raise additional income and therefore the fees and charges set by statute are not presented to this Committee for approval.
- 2.4 The budget guidelines agreed by Strategy and Resources included an overall increase in revenue from discretionary fees and charges of 3%. The guidelines also anticipate that additional income may be generated to contribute to the required savings target.
- 2.5 When preparing estimates, fees and charges have been reviewed by service managers and any negative impact on demand anticipated by increased charges has been considered.
- 2.6 Members should refer to the estimates report on this agenda for an overview of the Committee's budget position.
- 2.7 In January 2013 the Committee agreed that the Director of Finance and Resources (now Chief Finance Officer) should have delegated authority to vary fees and charges for items generating income under £1,000 per annum. The Committee also agreed that this officer be permitted to set charges for one off services or items not included in the fees and charges schedule under delegated authority. In order to reflect the current management structure, the Committee is asked to reconfirm this delegation to the Chief Finance Officer.

### 3 Proposals

- 3.1 The proposed fees and charges for 2018/19 are set out at **Annexe 1** to this report. The main variations in fees and charges for each service area outside the range of an increase between 3% and 5% are set out below:

### 3.1.1 Venues

#### Playhouse

No increases to membership fees are proposed, pending the introduction of a revised membership scheme.

Introduction of fees for miscellaneous equipment are proposed on a price on application basis. It is proposed that full marketing package prices are changed from fixed price to price on application.

#### Bourne Hall

Increases to charges at Bourne Hall have been kept at below 3% where officers feel that a higher increase could result in a loss of hirers.

#### Ewell Court House

The fees and charges have been restructured to attract and maintain hirers, including business users. Bar and kitchen hire is now available on an hourly basis.

### 3.1.2 Social Centre

Fees have generally been increased between 3%-5%, although there are some variations due to rounding of charges. Increases above 5% are proposed to reflect increased costs or where officers felt that higher charges could be introduced without creating a reduction in demand.

### 3.1.3 Parks

Charges for permission to use small gazebos/tents in parks have been maintained at current levels. The purpose of these is to keep a record of numbers and current charges cover administration costs.

### 3.1.4 Sports Pitches

Fees and charges have generally been increased between 3% - 5%, although there are some small variations due to roundings.

### 3.1.5 Local Nature Reserve

Fees for annual guided walks have been substantially increased in recent years; officers feel that further rises could discourage participation.

### 3.1.6 Community Services

#### Community Alarm

No increase is proposed to Community Alarm monthly standard charges as current charges represent market rates and officers consider that an increase in price per unit could potentially have an adverse effect on customer volume.

#### Wellness Centre Activities

It is proposed that a nominal charge be introduced for participation in sessions at the Wellbeing Centre to cover costs. These are currently funded by Personalisation and Prevention Partnership funding which ceased from March 2017.

#### Shopping Service

To remain competitive with the current market no increase to charges are proposed.

#### Routecall

Fares and membership fees have been increased by approximately 3%. Excursion charges will be set to cover the cost of trips plus overheads.

#### Shopmobility

It is proposed that the charge for non-members is increased by 10%, the first increase in the charge for three years.

- 3.2 Charges for advance bookings for subsequent years are not generally included in the annual schedules. It is proposed that these be charged at the current year cost plus approximately 3% per annum, representing the inflationary increases incorporated in the Medium Term Financial Strategy.

## 4 Financial and Manpower Implications

- 4.1 The impact of the proposed fees and charges for services in 2018/19 is set out below.

	Increase in Income Budget Target (3%) £'000	Total Increase or (Decrease) due to changes to Tariffs £'000	Variations resulting from changes to volumes £'000	Variation between Target and total change £'000
Social Centre Service	3	7	2	6
Community Services	12	(8)	40	20
Bourne Hall	8	8	(5)	(5)
Ebbisham Centre	4	4	0	0
Ewell Court House	3	3	(25)	(25)
Playhouse	10	9	6	5
Allotments	1	1	0	0
Parks & Open Spaces	5	5	(1)	(1)
<b>Total</b>	<b>46</b>	<b>29</b>	<b>17</b>	<b>0</b>

- 4.2 The charges proposed will generate an additional estimated income of £29,000. This has been taken into account in the budget to be presented to the Council next month.
- 4.3 Overall, the effect of increased charges and changes to volumes is that Community & Wellbeing Committee has achieved the targeted budgeted income from fees and charges for 2018/19.
- 4.4 Included in variations to volumes is income from new services catering for Adult Social Care Higher Needs clients at the Longmead Community and Wellbeing Centre. For 2018/19 the fee income anticipated from this is £42,000, funded by private clients and Surrey County Council referrals. This income will offset the costs of operating the Community & Wellbeing Service at the Longmead Centre which was previously funded from SCC Protection, Prevention and Partnership grant funding.
- 4.5 At Bourne Hall fees have generally been uplifted by 3% but there has been a reduction in the volume of income anticipated from the Café during its start-up period. Income from entry to Echoes Day event has been removed from the budget as this is now a free entry event.
- 4.6 Ebbisham income budgets have been left at target pending disposal of the building. Fees at Ewell Court House have been increased by circa 3% but the overall income budget has reduced by £25,000 due to reduced volumes of lettings.

4.7 The revised level of income has been included in the medium term financial strategy to help towards a balanced budget over the next four years. A detailed breakdown of the 2018/19 budget can be found in the budget report included on this agenda.

4.8 **Chief Finance Officer's comments:** All financial implications are included within this report.

**5 Legal Implications (including implications for matters relating to equality)**

5.1 There are no specific issues arising from this report but the Council's resources will need to be applied to ensure that it fulfils its statutory obligations and delivers its policy on equalities.

5.2 **Monitoring Officer's comments:** There are no legal issues arising from this report.

**6 Sustainability Policy and Community Safety Implications**

6.1 None for the purposes of this report.

**7 Partnerships**

7.1 None for the purposes of this report.

**8 Risk Assessment**

8.1 Income from services remains at risk due to the state of the economy. Charges have been set taking into account market conditions.

8.2 The continued delivery of Council services is dependent upon income generation, creating a risk to service delivery if charges are not set at levels that make a significant contribution to the Council's finances.

**9 Conclusion and Recommendations**

9.1 This report proposes new fees and charges for services with effect from 1 April 2018.

9.2 The impact of changes in fees and charges has been estimated and incorporated in the Committee's budget estimates 2018/19. If lower charges are agreed the Committee will be required to identify cost savings to enable the Council to meet its overall budget target.

**WARD(S) AFFECTED: (All Wards);**



**Service: Venues****Service Manager: Andrew Lunt**

Service	Charged At	Description	Unit	2017/18	2018/19	% Change
<b>Playhouse</b>						
		<b>Other Charges</b>				
		Additional Technicians	Per hour	20.60	21.40	3.9%
		Basic Technical Facilities (Auditorium)	Per performance/rehearsal	108.00	112.50	4.2%
		Basic Technical Facilities (Myers)	Per performance/rehearsal	56.50	58.50	3.5%
		Box Office Set Up (Main Auditorium)	Per week	57.70	60.00	4.0%
		Box Office Set Up (Main Auditorium)	Per performance	26.40	27.50	4.2%
		Box Office Set Up (Myers Studio)	Per week	15.00	15.60	4.0%
		Box Office Set Up (Myers Studio)	Per performance	8.00	8.30	3.8%
		Change of Stage Format	Per performance/rehearsal	136.40	142.00	4.1%
		Digital Only Marketing Package	Per event	34.60	36.00	4.0%
		Follow Spot Operator	Per hour	16.20	17.00	4.9%
		Full Marketing Package	Price on application	266.75	0.00	-100.0%
		Grand Piano	Per performance/rehearsal	112.20	117.00	4.3%
		Miscellaneous Equipment	Price on application	0.00	0.00	0.0%
		Myers Studio Full Marketing Package	Price on application	226.60	0.00	-100.0%
		Piano Tuning	Per item	103.00	107.00	3.9%
		Postage	per posting	1.30	1.35	3.8%
		Technical Equipment Package	Per performance/rehearsal	33.50	35.00	4.5%
		Technical Meeting Charge	Per hour	28.80	30.00	4.2%
		Ticket printing (Main auditorium)	Per performance	43.00	45.00	4.7%
		Ticket printing (Myers Hall)	Per performance	14.50	15.00	3.4%
		Ticket re-prints	per ticket	1.35	1.35	0.0%

Service: Venues  
Service Manager: Andrew Lunt

Service	Charged At	Description	Unit	2017/18	2018/19	% Change
<b>Playhouse</b>						
<b>Hire Commercial Rate</b>						
		Auditorium - Monday to Saturday 10:00 to 23:00	per hour	150.00	156.00	4.0%
		Auditorium - Monday to Saturday 23:00 to 10:00	per hour	300.00	312.00	4.0%
		Auditorium - Sunday/BHol 10:00 to 23:00	per hour	150.00	156.00	4.0%
		Auditorium - Sunday/BHol 23:00 to 10:00	per hour	300.00	312.00	4.0%
<b>Hire Community Rate</b>						
		Auditorium - Monday to Saturday 10:00 to 23:00	per hour	72.00	75.00	4.2%
		Auditorium - Monday to Saturday 23:00 to 10:00	per hour	144.00	150.00	4.2%
		Auditorium - Sunday/BHol 10:00 to 23:00	per hour	72.00	75.00	4.2%
		Auditorium - Sunday/BHol 23:00 to 10:00	per hour	144.00	150.00	4.2%
		Myers Studio - Monday to Sunday 10:00 to 18:00	per hour	27.50	28.50	3.6%
		Myers Studio - Monday to Sunday 18:00 to 23:00	per hour	27.50	28.50	3.6%
<b>Hire Standard Rate</b>						
		Auditorium - Monday to Saturday 10:00 to 23:00	per hour	101.00	105.00	4.0%
		Auditorium - Monday to Saturday 23:00 to 10:00	per hour	202.00	210.00	4.0%
		Auditorium - Sunday/BHol 10:00 to 23:00	per hour	101.00	105.00	4.0%
		Auditorium - Sunday/BHol 23:00 to 10:00	per hour	202.00	210.00	4.0%
		Members Bar	per hour	27.00	27.50	1.9%
		Myers Studio - Monday to Sunday 10:00 to 18:00	per hour	35.00	36.50	4.3%
		Myers Studio - Monday to Sunday 18:00 to 23:00	per hour	45.00	46.50	3.3%
<b>Membership Out of Borough Residents</b>						
		Adult	Per annum	21.00	21.00	0.0%
		Adult Couple	Per annum	29.00	29.00	0.0%
		Disabled	One off payment	15.00	15.00	0.0%
		Family (2 adults and all children under 16)	Per annum	34.00	34.00	0.0%
		Family Add ons (children only)	Per annum	6.00	6.00	0.0%
		Over 65	Per annum	15.00	15.00	0.0%
		Unemployed (upon 6 monthly proof of unemployment)	6 months	6.00	6.00	0.0%
<b>Membership Residents</b>						
		Adult	Per annum	19.00	19.00	0.0%
		Adult Couple	Per annum	26.00	26.00	0.0%
		Disabled	One off payment	12.00	12.00	0.0%
		Family (2 adults and all children under 16)	Per annum	29.00	29.00	0.0%
		Family Add ons (children only)	Per annum	5.00	5.00	0.0%
		Over 65	Per annum	12.00	12.00	0.0%
		Student	Per annum	5.00	5.00	0.0%
		Unemployed (upon 6 monthly proof of unemployment)	6 months	5.00	5.00	0.0%

Service: Venues  
Service Manager: Andrew Lunt

Service	Charged At	Description	Unit	2017/18	2018/19	% Change
Bourne Hall						
	Community Rate					
		Banqueting Suite	day rate	425.00	438.00	3.1%
		Main Hall	day rate	425.00	438.00	3.1%
		Main Hall or the Banqueting Suite Monday 08:00-Saturday 17:00	Per Hour	74.00	75.00	1.4%
		Main Hall or the Banqueting Suite Saturday 17:00-24:00	Per Hour	110.00	114.00	3.6%
		Other rooms	day rate	188.00	194.00	3.2%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room Monday 08:00-Saturday 17:00	Per Hour	34.00	35.00	2.9%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room Saturday 17:00-24:00	Per Hour	52.00	54.00	3.8%
	Events (Off Peak Rates: Oct-March, Excl. Easter Weekend & December)					
		Large Room Part Day Event (Min booking 5 hrs)	Per hour	90.00	93.00	3.3%
		Wedding Full Day -12 Hours in 1 large room, 2 hours for a Ceremony Room	Per function	1,010.00	1,040.00	3.0%
	Events (Peak Rates: April-Oct, Easter Weekend & December)					
		Large Room Part Day Event (Min booking 5 hrs)	Per hour	117.00	121.00	3.4%
		Wedding Full Day -12 Hours in 1 large room, 2 hours for a Ceremony Room	Per function	1,270.00	1,310.00	3.1%
	Standard Rate					
		All Rooms	Midnight to 08:00	188.00	194	3.2%
		Art Exhibitions	Per week (Or 20% of sales if greater)	138.00	143	3.6%
		Banqueting Suite	day rate	496.00	511	3.0%
		Gift/Craft fairs	Per week	250.00	258	3.2%
		Main Hall	day rate	496.00	511	3.0%
		Main Hall or the Banqueting Suite Monday 08:00-Saturday 17:00	Per Hour	86.00	87	1.2%
		Main Hall or the Banqueting Suite Saturday 17:00-24:00	Per Hour	128.00	132	3.1%
		other rooms	day rate	220.00	227	3.2%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room Monday 08:00-Saturday 17:00	Per Hour	37.00	38	2.7%
		Rose Room, Studio Room, Azalea Room, Begonia Room, Camelia Room Saturday 17:00-24:00	Per Hour	60.00	62	3.3%
		Sunday Opening	Flat Rate in addition to hourly rates	351.00	365	4.0%
		Wedding Fairs	Exclusive use of the Venue (Sunday)	1,670.00	1720	3.0%
		Museum Club Sessions	per session	3.40	3.50	2.9%

Service: Venues  
Service Manager: Andrew Lunt

Service	Charged At	Description	Unit	2017/18	2018/19	% Change
<b>Longmead Centre</b>						
		<b>Community Rate</b>				
		Counselling Room - Monday to Friday 6pm-11pm	Per hour	16.50	17.00	3.0%
		Counselling Room - Monday to Friday 9am-6pm	Per hour	14.25	14.75	3.5%
		Counselling Room - Saturday and Sunday 6pm-11pm	Per hour	24.50	25.70	4.9%
		Counselling Room - Saturday and Sunday 9am-6pm	Per hour	16.50	17.30	4.8%
		Dining Room (50) - Monday to Friday 18.00 to 23.00	Per hour	23.50	24.50	4.3%
		Dining Room (50) - Monday to Friday 9.00 to 18.00	Per hour	22.00	23.00	4.5%
		Dining Room (50) - Saturday/Sunday 18.00 to 23.00	Per hour	32.50	34.00	4.6%
		Dining Room (50) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	23.50	24.65	4.9%
		Half Hall (60) - Monday to Friday 18.00 to 23.00	Per hour	17.75	18.50	4.2%
		Half Hall (60) - Monday to Friday 9.00 to 18.00	Per hour	14.75	15.25	3.4%
		Half Hall (60) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	17.75	18.50	4.2%
		Hall (120) - Monday to Friday 18.00 to 23.00	Per hour	26.25	27.50	4.8%
		Hall (120) - Monday to Friday 9.00 to 18.00	Per hour	24.50	25.50	4.1%
		Hall (120) - Saturday/Sunday 18.00 to 23.00 Min 2hrs	Per hour	36.75	38.00	3.4%
		Hall (120) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	26.25	27.50	4.8%
		Park Lounge (50) - Monday to Friday 18.00 to 23.00	Per hour	23.50	24.50	4.3%
		Park Lounge (50) - Monday to Friday 9.00 to 18.00	Per hour	22.00	23.00	4.5%
		Park Lounge (50) - Saturday/Sunday 18.00 to 23.00	Per hour	32.50	34.00	4.6%
		Park Lounge (50) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	24.00	25.00	4.2%
		Small lounge (25) - Monday to Friday 18.00 to 23.00	Per hour	16.75	17.50	4.5%
		Small lounge (25) - Monday to Friday 9.00 to 18.00	Per hour	14.50	15.00	3.4%
		Small lounge (25) - Saturday/Sunday 18.00 to 23.00	Per hour	25.00	26.00	4.0%
		Small lounge (25) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	16.75	17.50	4.5%
		<b>Standard Rate</b>				
		Counselling Room - Monday to Friday 6pm-11pm	Per hour	20.50	21.50	4.9%
		Counselling Room - Monday to Friday 9am-6pm	Per hour	16.75	17.75	6.0%
		Counselling Room - Saturday and Sunday 6pm-11pm Min 2 hrs	Per hour	26.75	28.10	5.0%
		Counselling Room - Saturday and Sunday 9am-6pm Min 2 hrs	Per hour	20.50	21.50	4.9%
		Dining Room (50) - Monday to Friday 18.00 to 23.00	Per hour	29.75	31.00	4.2%
		Dining Room (50) - Monday to Friday 9.00 to 18.00	Per hour	27.25	28.50	4.6%
		Dining Room (50) - Saturday/Sunday 18.00 to 23.00 Min 2 hrs	Per hour	39.25	41.00	4.5%
		Dining Room (50) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	30.00	31.50	5.0%
		Half Hall (60) - Monday to Friday 18.00 to 23.00	Per hour	21.00	22.00	4.8%
		Half Hall (60) - Monday to Friday 9.00 to 18.00	Per hour	17.25	18.00	4.3%
		Half Hall (60) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	21.00	22.00	4.8%
		Hall (120) - Monday to Friday 18.00 to 23.00	Per hour	34.25	36.00	5.1%
		Hall (120) - Monday to Friday 9.00 to 18.00	Per hour	30.50	32.00	4.9%
		Hall (120) - Saturday/Sunday 18.00 to 23.00 Min 2 hrs	Per hour	41.50	43.50	4.8%
		Hall (120) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	34.00	35.50	4.4%
		Park Lounge (50) - Monday to Friday 18.00 to 23.00	Per hour	29.75	31.00	4.2%
		Park Lounge (50) - Monday to Friday 9.00 to 18.00	Per hour	27.25	28.50	4.6%
		Park Lounge (50) - Saturday/Sunday 18.00 to 23.00 Min 2 hrs	Per hour	39.25	41.25	5.1%
		Park Lounge (50) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	29.50	31.00	5.1%
		Small lounge (25) - Monday to Friday 18.00 to 23.00	Per hour	21.00	22.00	4.8%
		Small lounge (25) - Monday to Friday 9.00 to 18.00	Per hour	17.25	18.00	4.3%
		Small lounge (25) - Saturday/Sunday 18.00 to 23.00 Min 2 hrs	Per hour	27.25	28.85	5.9%
		Small lounge (25) - Saturday/Sunday 9.00 to 18.00 Min 2 hrs	Per hour	21.00	22.00	4.8%

**Service: Venues****Service Manager: Andrew Lunt**

Service	Description	Unit	2017/18	2018/19	% Change
<b>Social Centre</b>					
	Bathing service	Per occasion	9.90	10.00	1.0%
	Bathing Service (persons in receipt of Benefits)	Per occasion	5.25	5.40	2.9%
	Hairdressing (Multiple hairdressers)	Per day	40.25	42.00	4.3%
	Hairdressing (Multiple hairdressers)	Per half day	20.50	21.50	4.9%
	Hairdressing (Single hairdressers)	Per day	33.00	34.50	4.5%
	Hairdressing (Single hairdressers)	Per half day	17.25	18.00	4.3%
	Social Centre Membership - out of borough	Per year	20.00	21.00	5.0%
	Social Centre Membership - single person	Per year	10.25	10.75	4.9%
	Social Centre Membership (persons in receipt of Benefits)	Per year	5.75	6.00	4.3%
	Takeaway Food/Sandwiches - Members	Per item - up to	6.50	6.80	4.6%
	Weekday meal - Members	Per meal	4.60	4.90	6.5%
	Weekday meal - Non-Members	Per meal	5.00	5.40	8.0%

Service: Venues  
Service Manager: Andrew Lunt

Forward Years  
Increased by 3%

Service	Charged At	Description	Unit	2017/18	2018/19	% Change	2019/20	2020/21
<b>Ewell Court House</b>								
<b>Community Rate</b>								
		Ante room, Whist Room, Meeting Room or Committee Room	Per Hour - Minimum 2hrs	20.00	21.00	5.0%	n/a	n/a
		Social Suite	Per hour - Minimum 2hrs	31.12	32.50	4.4%	n/a	n/a
<b>Standard Rate</b>								
		Ante room, Whist Room, Meeting Room or Committee Room	Per hour - Minimum 2 hrs	28.00	29.00	3.6%	n/a	n/a
		Ante room, Whist Room, Meeting Room or Committee Room - Monday to Thurs	Business Day - 8 Hrs	n/a	174.00	new charge	n/a	n/a
		Bar Hire	Per Hour	n/a	28.00	new charge	n/a	n/a
		Celebratory Room Mon-Thurs	Per day	1,675.00	1,725.00	3.0%	1,775.00	1,830.00
		Celebratory Room Mon-Thurs	Per hour - Minimum 5 hrs	130.00	135.00	3.8%	139.00	143.00
		Celebratory Rooms - Fri /Sat - Peak Rates (April - September & Easter Weekend)	Per Day	2,625.00	2,700.00	2.9%	2,780.00	2,865.00
		Celebratory Rooms - Fri to Sun Part Day Peak Rates (April-September & Easter Weekend)	Per hour - Minimum 5 Hrs	172.00	180.00	4.7%	186.00	192.00
		Celebratory Rooms - Fri to Sun Part Day Off-Peak Rates (October-March, Excl. Easter Weekend)	Per hour - Minimum 5 hrs	130.00	135.00	3.8%	139.00	143.00
		Celebratory Rooms - Fri/ Sat Off-Peak Rates (October-March, Excl. Easter Weekend)	Per Day	2,010.00	2,080.00	3.5%	2,145.00	2,210.00
		Celebratory Rooms - Sunday Peak (April to Sept & Easter Weekend)	Per Day	2,380.00	2,450.00	2.9%	2,525.00	2,600.00
		Celebratory Rooms - Sunday Off-Peak Rates (October-March, Excl. Easter Weekend)	Per Day	1,675.00	1,725.00	3.0%	1,775.00	1,830.00
		Kitchen Hire	Per Hour	n/a	33.00	new charge	n/a	n/a
		Social suite	Per hour - Minimum 2 hrs	45.00	47.00	4.4%	n/a	n/a
		Social Suite - Monday to Thurs	Business Day - 8 Hrs	n/a	282.00	new charge	n/a	n/a

Charges for 2019-20 and 2020-21 are included above, as wedding hirers are more inclined to book at least a year in advance of the wedding date.  
The continuation of the 3 year cycle for wedding charges will assist the venue to achieve target.

**Service: Countryside, Parks and Pitches**  
**Service Manager: Ian Dyer**

Service	Charged At	Description	Unit	2017/18	2018/19	% Change
<b>Parks</b>						
		<b>Building charges</b>				
		Auriol Park - Pavilion greater than 10 bookings	Per hour	16.50	17.00	3.0%
		Auriol Park - Pavilion fewer than 10 bookings	Per hour	21.75	22.50	3.4%
		Horton - New Room greater than 10 bookings	Per hour	12.50	13.00	4.0%
		Horton - New Room fewer than 10 bookings	Per hour	16.00	16.50	3.1%
		Other Park Pavilions greater than 10 bookings	Per hour	14.50	15.00	3.4%
		Other Park Pavilions fewer than 10 bookings	Per hour	17.60	18.00	2.3%
		Other Parks out of normal hours charge	Per hour	43.00	44.00	2.3%
		<b>Allotments</b>				
		Allotment rent and water charge	Per sq m	0.40	0.42	5.0%
		New agreement - mark out and offer	per plot (up to 80 sq m)	29.75	30.75	3.4%
		<b>Parks</b>				
		Barbecue hire Up to 12 people, Mon-Fri (Minimum 2 hours)	Per hour	12.90	13.30	3.1%
		Barbecue hire Up to 12 people, Sat-Sun (Minimum 2 hours)	Per hour	17.50	18.00	2.9%
		Barbecue hire Up to 50 people, Mon-Fri (Minimum 4 hours)	Per hour	16.75	17.25	3.0%
		Barbecue hire Up to 50 people, Sat-Sun (Minimum 4 hours)	Per hour	26.00	27.00	3.8%
		Borough banner boards	Per board per week	70.00	71.00	1.4%
		Borough banner commercial	A4 poster on all boards per week	35.00	36.00	2.9%
		Permission to use small gazebo	small gazebo permission	12.00	12.00	0.0%
		Permission to use small tent	small tent permission	12.00	12.00	0.0%

**Service: Sports Pitches**  
**Service Manager: Ian Dyer**

Service	Description	Unit	2017/18	2018/19	% Change
<b>Pitches</b>					
Court Rec Astro Turf Multicage - Adults	April to September Mon-Fri from 15:00 hrs onwards	per hour	42.00	43.25	3.0%
	April to September Sat-Sun	per hour	44.00	45.50	3.4%
	Mon to Fri between 08:00 hrs to 15:00 hrs	per two hours	22.50	23.25	3.3%
	October to March Mon to Fri from 15:00 hrs onwards	per hour	44.00	45.50	3.4%
	October to March Sat to Sun	per hour	44.00	45.50	3.4%
Court Rec Astro Turf Multicage - Juniors	April to September Mon-Fri from 15:00 hrs onwards	per hour	33.00	34.00	3.0%
	April to September Sat-Sun	per hour	35.00	36.25	3.6%
	Borough Schools(term time) between 08:00 to 15:00	per day	20.00	20.75	3.8%
	Mon to Fri between 08:00 hrs to 15:00 hrs	per four hours	20.00	20.75	3.8%
	October to March Mon to Fri from 15:00 hrs onwards	per hour	35.00	36.25	3.6%
Cricket - Adults	October to March Sat to Sun	per hour	35.00	36.25	3.6%
	Monday to Friday	Per match	83.50	86.00	3.0%
Cricket - Juniors	Saturday and Sunday	Per match	146.00	150.50	3.1%
	Monday to Friday	Per match	41.50	42.75	3.0%
Football - Adults	Saturday and Sunday	Per match	64.00	66.00	3.1%
	Monday to Friday	Per match	70.00	72.25	3.2%
Football - Juniors	Saturday and Sunday	Per match	110.00	113.25	3.0%
	Monday to Friday	Per match	34.50	35.60	3.2%
Mini Soccer - Juniors	Saturday and Sunday	Per match	54.00	55.75	3.2%
	Monday to Friday	Per match	21.50	22.25	3.5%
Harrier Centre	Saturday and Sunday	Per match	30.70	31.70	3.3%
	Hall				
Track	Monday to Friday	Per hour	24.20	25.00	3.3%
	Saturday and Sunday	Per hour	28.35	29.20	3.0%
	Mon to Fri between 8:00hrs to 15:00hrs	Per day	69.50	71.50	2.9%
	Mon to Fri between 8:00hrs to 21:00hrs	per hour	28.35	29.20	3.0%
	Saturday and Sunday	per hour	28.35	29.20	3.0%
	Sports Days Mon to Fri	per day	220.00	226.00	2.7%
	Charities	per hour	10.90	11.20	2.8%
	Headley Court Community Covenant - Mon to Fri	per hour	0.00	0.00	0.0%
	Drop in Session - Members	per session	2.10	2.15	2.4%
	Drop in Session - Non-Members	per session	2.60	2.70	3.8%
Hall & Track	Athletics Activities Mon to Fri	per hour	27.50	28.30	2.9%
<b>Bowling Home Ground Agreement - Pavilion</b>					3.0%
<b>Bowling Home Ground Agreement - Bowling Green</b>					3.0%
<b>Epsom Cricket Club - Alexandra Pavilion</b>					3.0%
<b>Football Home Ground Agreement - Auriol Park</b>					
	The conditions of the Football Foundation grant for Auriol Park and Pavilion prohibits EEBC from raising home ground agreements above RPI annually , without their written permission.		Sept 2017 RPI		2.8%
<b>Football Home Ground Agreement - All other pitches</b>					3.0%



Service: Country Side  
Service Manager: Mark Berry

Service	Description	Unit	2017/18	2018/19	% Change
Local Nature Reserve					
	Countryside Team annual guided walk-adult	Per Walk	5.00	5.00	0.0%
	Countryside Team annual guided walk-child under 16	Per Walk	2.50	2.50	0.0%

**Service: Personal Social Services**

**Service Manager: Ian Dyer**

Service	Charged At	Description	Unit	2017/18	2018/19	% Change
<b>Personal Social Services</b>						
	<b>Community Alarm</b>					
		Equipment not returned on discontinuance of service	Alarm and pendant	130.00	135.00	3.8%
		Key safe rental	Per month	2.65	2.75	3.8%
		Replacement of lost pendants	Per item	52.00	53.55	3.0%
		Sale of key boxes	Per item	52.00	53.55	3.0%
		Standard charge	Per person per unit per month	21.50	21.50	0.0%
		Standard Charge - mobile phone units	Per person per unit per month	26.00	26.80	3.1%
		Standard charge (existing client in residential home on benefits 2,3,7)	Per person per unit per month	18.00	18.55	3.1%
	<b>Meals on Wheels</b>					
		Delivery Service	Per sandwich	2.45	2.55	4.1%
		Delivery Service	Main Meal only	3.25	3.35	3.1%
		Delivery Service	Dessert only	1.20	1.25	4.2%
		Delivery service out of borough	Per sandwich	2.60	2.70	3.8%
		Delivery service out of borough	Main meal only	3.65	3.80	4.1%
		Delivery service out of borough	Dessert only	1.25	1.30	4.0%
		Shopping Service	Per occasion	6.00	6.00	0.0%
		Shopping Service - reduced charge	Per occasion	4.30	4.30	0.0%
	<b>Route Call</b>					
		Day Centre Transport	Return	4.15	4.30	3.6%
		Dial-a-bus	Return	6.20	6.40	3.2%
		Dial-a-ride	Single	5.60	5.80	3.6%
		Dial-a-ride	Return	11.20	11.60	3.6%
		Excursions	Per excursion	as advised	as advised	
		Membership	Annual	14.65	15.00	2.4%
		Nursing Home adj Borough	Return	11.50	11.90	3.5%
		Out of Borough Hospitals	Return	21.00	21.70	3.3%
	<b>Wellbeing Centre</b>					
		Activities at Wellbeing Centre	Per session	as advised	as advised	
		Extra Support Day Care	Half Day	20.00	20.00	new service Autumn 2017
		Extra Support Day Care	Full Day	40.00	40.00	new service Autumn 2017

Service: Personal Social Services  
Service Manager: Joy Stevens

Service	Description	Unit	2017/18	2018/19	% Change
Shopmobility					
	Annual membership (2 hours free equipment use per visit)	Annual	21.00	22.00	4.8%
	Non members - Day rate (includes 2 hours use of equipment)	Per visit	5.00	5.50	10.0%

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