

## **The Vale of Glamorgan Council**

### **Cabinet Meeting: 11 April, 2016**

### **Report of the Cabinet Member for Visible and Leisure Services**

### **Visible Services and Transport - Proposed Fees and Charges for 2016 / 2017**

#### **Purpose of the Report**

1. To propose changes in service charges for functions managed by Visible Services and Transport for the financial year 2016 / 2017.

#### **Recommendation**

1. That Cabinet agree the charging and fee proposals for Visible Services and Transport as set out in this report.

#### **Reason for the Recommendation**

1. To obtain Cabinet's approval of the charging and fees proposed for 2016 / 2017.

#### **Background**

2. The Council delivers a number of chargeable services through the Directorate of Environment and Housing Services. These charges are set on an annual basis.
3. The total savings required in Visible Services and Transport for 2016/ 2017 is approximately £2.6m. The department has a wide range of income sources that feed into its operational budgets and these include Welsh Government grants, income from external works, civil parking enforcement fines, lease income and a number of fees that are levied to the public and the commercial sector. The projected total income for the department for 2016/17 is £6.65m with approximately £1.1m of this income coming from the fees and charges detailed within this report.
4. During such difficult financial times, there is always a temptation to propose high fee increases across the board. However this would not necessarily guarantee a commensurate income increase across all areas, as patronage of certain services could reduce. As advised in previous fees and charges reports, this is of particular concern with outdoor sports and services used by more vulnerable sectors of our community.
5. In order to ensure that current costs reflect inflation and other demands such as wage awards, it is proposed to uplift the majority of service fees by the amounts as

shown on the attached appendices. Certain charges will remain the same (such as commercial recycling and summer coastal car parking) and the charges proposed for Porthkerry Cemetery reflect current arrangements at Merthyr Dyfan Cemetery. A small number of charges are proposed to be increased to better reflect the costs of service provision.

## **Relevant Issues and Options**

6. The proposed charges for services are set out in the appendices as follows:

[Appendix 1](#) Waste Management and Cleansing

[Appendix 2](#) Highways and Engineering

[Appendix 3](#) Leisure

[Appendix 4](#) Porthkerry Cemetery

### **Waste Management and Cleansing (Appendix 1)**

7. As in previous years, to encourage greater commercial recycling it is proposed that these costs should remain unchanged.
8. It is proposed to increase the cost of a re-useable Green bag for garden waste from £1.00 to £2.00 and also increase the recycling boxes and bags from £1.00 to £2.00. All households that use the food waste service will this year again receive, free of charge, three rolls of kitchen caddie liners. These will be delivered to households that use the food composting facility in April/ May 2016. These increased charges will contribute to the £64k savings required from the recycling receptacle and food waste bag budget for the 2016 / 2017 period.
9. Due to our continued Waste Awareness Campaign and our wish to limit the future use of plastic carrier bags it is proposed to keep the cost of our jute re-usable shopping bags at 50p each.

### **Highways and Engineering (Appendix 2)**

10. It is proposed to retain the current car park charging rates for coastal car parks but to introduce "off peak" charging rates at all other times of the year for Barry Island car parks at 50% of the seasonal rate; that is £2.50 for cars for all day parking and 50p for parking for up to one hour. The rate for coaches will be £5.00 all day during this period. This is in recognition that Barry Island is now an 'all year round' resort and the resources employed to deal with the 'out of season' activity are having to increase year on year. It should be noted that the car parking fees at the Council's car parks at Ogmores by Sea and at Southerndown are currently 'all year round' charges with no 'out of season' reductions, so this introduction of new fees is not deemed to be unreasonable.
11. It is proposed that all other charges in this area be increased by the amounts shown at Appendix 2.

### **Parks and Grounds Maintenance (Appendix 3)**

12. It is proposed that the majority of charges in Parks and Grounds Maintenance be subject to small charging increases.
13. For the last few football seasons, the taking of fees for football and football pitch use for games within the Vale of Glamorgan League has been managed by the League themselves. This has increased the income from fees taken for football, where previously most, if not all of the income was lost in the administrative arrangements.

Previously there was also an increased risk of teams playing without having paid the requisite fee.

14. During 2015 / 2016 the League was paid a fixed sum of £4,500 split into three instalments throughout the season, and for every senior game played it must reimburse the Vale of Glamorgan to a value of £45.00. The League has the flexibility to charge the senior clubs any fee per game subject to a maximum of £39.00. Any loss between what the League pay the Council and what it recovers from the clubs should be covered via the £4,500 annual fee.
15. This Agreement has worked extremely well. The Council receives regular pitch income with the Vale of Glamorgan League ensuring that all those that play pay for their games and the League has managed to reduce fees payable by the Clubs to £39.00 per match. To aid the continued success of this scheme only a small charge increase of £1.00 is proposed for the 2016 / 2017 period for games organised through the Vale of Glamorgan Football League. The charges for this are therefore proposed at £46.00 and £40.00 respectively with effect from the new (2016 / 2017) football season.
16. In terms of cricket, it is proposed to allow clubs to open up and set out themselves by way of a returnable deposit for keys to open Pavilions. If a cricket club requires an attendant a fee of £100 is proposed in addition to the match fee in order that the Council's costs of providing staffing are covered in full. When cricket matches are in play there is little productive work for our attendants to do and this is not an appropriate use of our limited staff resources.
17. The fees for the use of Jenner Park were introductory amounts to encourage use of the facility, particularly by local football league teams for training at a time when many had already established their training locations for the season. Barry Town Utd also benefitted from a further reduction in the introductory fee from £50/hour to £30/hour in recognition of their higher league status and the economic activity and public interest that such a standard of football can generate.
18. The projected income for Jenner Park stadium use based on the current fee structure is circa £44k per annum. This relates to a 31% use of the facility. This activity is mostly during the evenings and at weekends, as was expected. This will be increased as the facility develops but it is likely to have to be at a reduced rate in some cases as the 'daytime' market opportunity relate mostly to schools' use and schools are unlikely to be able to afford the full costs of hire.
19. The market rate for 3G pitch use is currently in the region of £70/hour. It is therefore proposed to increase the current hourly rate for the use of Jenner Park by clubs and voluntary groups to £60/hour, excluding lights, and to £40/hour excluding lights for use of the half pitch. These figures still represent good value for money for such a high quality 3G surface.
20. It is proposed to retain the current costs for Barry Town Utd at £30/hour for the full pitch and £20/hour for the use of a half pitch but to limit this to the first team matches and training only. Barry Town Utd now have a number of teams using the facility with other games and training accounting for around 10 additional hours/week. Barry Town Utd are currently having all this time at the reduced rate and it is proposed that this use now be increased to £60/hour to help increase the overall income from the facility.
21. It is proposed that the charge arrangements for Barry and Vale Harriers and the Intersensory Bike Club remain the same.

22. The suggested fee increases for Jenner Park will raise the income level to circa £50k per annum for a similar level of bookings to the 2015 / 2016 period (pro rata). This compares well to the stadium income from football and athletics when the pitch was laid to grass of £11.5k for 2013 / 2014 and £17.5k for 2014 / 2015.
23. Officers are currently working on options for the future management of Jenner Park with the aim of achieving full cost recovery with the facility also being used to its full potential both for sport and suitable social activities, and this will be the subject of a future report to Cabinet later in 2016 / 2017. A meeting with the public to inform this process has already taken place involving Cabinet Members and Officers and a public consultation exercise examining the various demands for the stadium and its buildings is underway.
24. All prices quoted for Parks and Grounds maintenance are maximum prices and can be reduced in consultation with the Cabinet Member for Visible Services and Leisure.
25. The proposed charges for traditional Winter sports, such as Football and Rugby, will not be changed until the start of the 2016 / 2017 season.

#### **Porthkerry Cemetery (Appendix 4)**

26. As in previous years, the charges proposed are those put forward by Barry Town Council who manage this Cemetery on our behalf.

#### **Resource Implications (Financial and Employment)**

27. The fee increased assist in contributing to the budgetary pressures within the Directorate. As previously advised, all income from fees including grant income, is being reviewed by the reshaping services programme.

#### **Sustainability and Climate Change Implications**

28. It is necessary to review fees on an annual basis to ensure the continuation of services in light of increasing costs. There are no climate change implications arising from the fee increases proposed.

#### **Legal Implications (to Include Human Rights Implications)**

29. Under relevant legislation, the Council is permitted to charge for certain services it provides.

#### **Crime and Disorder Implications**

30. The provision of quality facilities and opportunities is recognised as making a contribution towards reducing crime, particularly for young people.

#### **Equal Opportunities Implications (to include Welsh Language issues)**

31. It is considered that the charges proposed will not preclude any sectors of the community from accessing the services provided. In particular blue badge holders will continue to be exempt from car parking charges.

#### **Corporate/Service Objectives**

32. The level of charges set for Visible Services and Transport helps to ensure our continued operation within budget, providing much needed resourcing to maintain and enhance facilities. This assists in ensuring that we achieve our overall service objectives.

## **Policy Framework and Budget**

33. This is a matter for Executive decision.

## **Consultation (including Ward Member Consultation)**

34. The matters raised have implications for all areas in the Vale of Glamorgan therefore no specific consultation has been undertaken.

## **Background Papers**

None

## **Contact Officer**

Emma Reed - Head of Visible Services and Transport

## **Officers Consulted**

Operational Manager - Waste Management and Cleansing

Operational Manager - Highways and Engineering

Operational Manager - Leisure

Visible Services and Transport Accountant

Business Support Manager - Environment and Housing

Committee Reports

## **Responsible Officer:**

Miles Punter - Director of Environment and Housing Services