

Community Services Committee

Thursday 9 November 2017 at 7.30pm

**Council Chamber
Runnymede Civic Centre, Addlestone**

Members of the Committee

Councillors Miss M N Heath (Chairman), P J Waddell (Vice-Chairman), Mrs D V Clarke, Mrs M T Harnden, Miss D Khalique, N M King, S A Lewis, S M Mackay, B W Pitt and Mrs G Warner.

In accordance with Standing Order 29.1, any Member of the Council may attend the meeting of this Committee, but may speak only with the permission of the Chairman of the Committee, if they are not a member of this Committee.

AGENDA

Notes:

- 1) Any report on the Agenda involving confidential information (as defined by section 100A(3) of the Local Government Act 1972) must be discussed in private. Any report involving exempt information (as defined by section 100I of the Local Government Act 1972), whether it appears in Part 1 or Part 2 below, may be discussed in private but only if the Committee so resolves.
- 2) The relevant 'background papers' are listed after each report in Part 1. Enquiries about any of the Agenda reports and background papers should be directed in the first instance to **Miss C Pinnock, Democratic Services, Law and Governance Business Centre, Civic Centre, Station Road, Addlestone (Tel. Direct Line: 01932 425627). (Email: clare.pinnock@runnymede.gov.uk).**
- 3) Agendas and Minutes are available on a subscription basis. For details, please ring Mr B A Fleckney on 01932 425620. Agendas and Minutes for all the Council's Committees may also be viewed on www.runnymede.gov.uk.

4) In the unlikely event of an alarm sounding, members of the public should leave the building immediately, either using the staircase leading from the public gallery or following other instructions as appropriate.

5) **Filming, Audio-Recording, Photography, Tweeting and Blogging of Meetings**

Members of the public are permitted to film, audio record, take photographs or make use of social media (tweet/blog) at Council and Committee meetings provided that this does not disturb the business of the meeting. If you wish to film a particular meeting, please liaise with the Council Officer listed on the front of the Agenda prior to the start of the meeting so that the Chairman is aware and those attending the meeting can be made aware of any filming taking place.

Filming should be limited to the formal meeting area and not extend to those in the public seating area. The Chairman will make the final decision on all matters of dispute in regard to the use of social media, audio-recording, photography and filming in the Committee meeting.

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PART I

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(No reports to be considered under this heading)

1. FIRE PRECAUTIONS

The Chairman or a nominated Member of the Committee will read the Fire Precautions which set out the procedures to be followed in the event of fire or other emergency.

2. NOTIFICATION OF CHANGES TO COMMITTEE MEMBERSHIP

3. MINUTES

To confirm and sign, as a correct record, the Minutes of the meetings of the Committee held on 29 June and 14 September 2017, previously circulated by email in July and October 2017 to all Members of the Council.

4. APOLOGIES FOR ABSENCE

5. DECLARATIONS OF INTEREST

If Members have an interest in an item please record the interest on the form circulated with this Agenda and hand it to the Legal Representative or Democratic Services Officer at the start of the meeting. A supply of the form will also be available from the Democratic Services Officer at meetings.

Members are advised to contact the Council's Legal Section prior to the meeting if they wish to seek advice on a potential interest.

Members are reminded that a non pecuniary interest includes their appointment by the Council as the Council's representative to an outside body and that this should be declared as should their membership of an outside body in their private capacity as a director, trustee, committee member or in another position of influence thereon.

Members who have previously declared interests which are recorded in the Minutes to be considered at this meeting need not repeat the declaration when attending the meeting. Members need take no further action unless the item in which they have an interest becomes the subject of debate, in which event the Member must leave the room if the interest is a disclosable pecuniary interest or if the interest could reasonably be regarded as so significant as to prejudice the Member's judgement of the public interest.

6. PROMOTIONS AND OUTREACH ROLE - UPDATE (COMMUNITY DEVELOPMENT)

Synopsis of report:

To update Members on the Promotions & Outreach Officer role and outcomes to date.

To provide information on the development of this role through the Apprenticeship Scheme.

Recommendations:

None. This report is for information.

1. Context of Report

- 1.1 In January 2016, approval was given by this Committee to recruit a Marketing Officer for an initial 12 month period to focus on targeted marketing of our community services with a view to raising awareness and generating additional income for the Council
- 1.2 This report gives an overview of the work undertaken by the (renamed) Promotions & Outreach Officer since the role commenced in February 2017 and highlights some of the key successes and outcomes to date, including its wider corporate impact.
- 1.3 The report also covers upcoming work and the planned future direction of this role, whereby the officer will be undertaking a two year Marketing Apprenticeship from January 2018.

2. Report

- 2.1 In January 2016, a report was presented to this Committee to request approval for a Marketing Officer who would undertake targeted marketing of our community services.
- 2.2 These services had previously been outlined as having the potential to generate additional income for the Council through focused marketing and promotion, something which was lacking within the department due to staff resources and suitable marketing material.
- 2.3 The work being undertaken to design and rebrand the community services literature, together with funding for a post in the initial period being available through an external source, created the ideal opportunity to facilitate this role.
- 2.4 The post commenced in February 2017 and was renamed Promotions & Outreach Officer to better reflect the full scope of the role. The delay in recruitment was due to the uncertainty in securing the funding through the Personalisation and Partnership Prevention Fund, which was subsequently approved.
- 2.5 The role encompasses a number of key responsibilities including:
 - Undertaking specific marketing campaigns for each service
 - Distributing literature across the borough
 - Utilising social media to promote our services
 - Designing and producing some promotional material
 - Undertaking an outreach role in the community
- 2.6 As the role was initially on a 12 month contract, a structured approach was taken to ensure the time was maximised. A working group was established to plan specific marketing campaigns tying in with awareness weeks and review meetings scheduled to monitor progress.

Key successes to date

- 2.7 A considerable amount of work has been undertaken since the Promotions and Outreach Officer has come into post. A summary of this work and the outcomes is detailed below. More detail can be found in Appendix 'A'.

- 2.8 Meals at Home Campaign – The campaign focused on promoting the rebranded service with its new choice based menus. Work undertaken included eight taster sessions across venues including independent retirement living schemes, hospital teams and adult social care, with 171 dishes tasted. This was also the first time social media was used to market our services. A range of Facebook and Twitter posts were put out, including a blog written by Councillor Anderson-Bassey.
- 2.9 GPS Location Service Campaign – The GPS campaign focused on linking with dementia awareness week and promotion of the service across the Runnymede and Surrey Heath partnership as well as Spelthorne. Information stands were held at a number of events including the dementia friendly Shepperton launch, St Peter's Hospital and Sunrise, Virginia Water. A case study of a user of the service was also publicised on both the Runnymede and Surrey Heath Facebook pages and featured in Surrey Heath's residents' magazine, Heathscene, which is distributed to approximately 38,000 households. The service was promoted in a number of other newsletters across the boroughs.
- 2.10 Community Transport Campaign – This campaign focused on using our transport to take residents to social venues such as garden centres and for lunch outings. The group travel element focused on residents living in retirement living schemes, both council and privately run; the social trips taking individual residents out of their homes to provide an opportunity to socialise with others whilst also promoting the transport service. To date 15 group trips have been undertaken across 11 schemes and groups. This equates to 115 individual passenger journeys.
- 2.11 Venue Hire Campaign – An online campaign to promote hire of our halls and centres was delivered, with a focus on using the venues for family functions and events. A promotional code offering 10% discount off bookings was used. In addition, a poster to promote venue hire was created and distributed across the borough on the council noticeboard and in key locations. Whilst the social media posts appeared to attract interest, the impact of this campaign is unknown.
- 2.12 Volunteering – A need to recruit volunteers to the social centres triggered a campaign to promote our volunteering opportunities. Whilst not necessarily income generating, utilising volunteers does have a financial value to the Council and presents an opportunity to enhance the reputation of the Centres and promote the activities on offer. Still in progress, a poster and webpage have so far been created with 200 posters distributed across the borough. Since this, five enquiries have been made and four new volunteers have started within the centres.
- 2.13 Addlestone Connect – A new public bus service commissioned by Surrey County Council, the Addlestone Connect links residents with St Peter's Hospital and Woking town centre. A booklet and poster with timetable information were designed to promote the service. A Royal Mail door-to-door mail out was organised, enabling distribution of over 12,000 booklets to residents in three core post-code areas. Additionally over 1,600 booklets have been distributed to public and community venues.
- 2.14 Literature Distribution – Since February 2017 nearly 3,000 copies of the core community services booklet have been distributed by hand, plus 36,000 mailed out to each household with the council tax letters in April. In addition, over 1,738 service specific booklets have been distributed as well as posters across the borough including noticeboards, GP surgeries, retirement living schemes, high street shops, churches and community and voluntary organisations.
- 2.15 Outreach – A key part of the role is spending time out and about in the borough promoting our services either through formally arranged presentations or more

informal drop in or information stands. A successful partnership with Surrey Libraries has been established whereby the Promotions & Outreach Officer holds information drop ins in each library in the borough, with the library staff in return holding sessions at each of the Social Centres. In addition, visits to the libraries and nearby shops are being trialled using our Community Transport for residents living in our retirement living schemes. Information stands have also been held at church coffee mornings, St Peter's Hospital and during events such as Living Well Week. Presentations have been delivered to the majority of the retirement living schemes in the borough as well as both the hospital and borough social care teams.

- 2.16 Social Media – The post created the opportunity for the Council's Facebook and Twitter pages to be used to promote our service online for the first time. At the beginning of February, the Runnymede Facebook was not active, meaning that work was required to not only promote our services but encourage people to follow the page. As of October 2017 this now stands at 503 followers. The Twitter page, although more established, also benefitted from a boost in followers, increasing from 3,275 in February 2017 to 3,555 at the end of September 2017. Appendix 'A' shows the top performing posts for each platform. Post types vary from text and still images, photo slideshows, photo carousels, videos and blogs, with links to our webpages to drive further traffic. Paid for advertising has been used on three occasions with a total spend of £74.15. This included adverts to encourage residents to like the Council's page and boosting well performing posts to residents who do not already follow the Council's page.
- 2.17 Website – The department's web pages have been restructured and reworded to not only improve the content but also reflect the new literature. Friendly urls have been created, making the pages more accessible. Year on year comparisons show the number of visits to each page has increased, the biggest increase being for the Community alarms page at 178% and Meals at Home page at 175%. The number of referrals coming through the website has also grown with referrals for meals in particular and transport registrations coming through regularly. Each form also details where referrers heard about the service, helping us to understand how to drive marketing and promotion going forward.
- 2.18 Financial impact – The role has had a positive financial impact, with income up for services where specific marketing campaigns have been carried out. The Meals at Home Service has shown the largest increase income year on year, up £5,326 in payments received for the period April to Sept 2017 compared to the same period last year. The GPS Service follows, up £4,536, whilst there is an increase of £4,235.48 taken in dial-a-ride fares (excluding contracts) year on year. This totals £14,097.48.
- 2.19 Whilst the income increase may not be as high or immediate as initially desired, the financial benefit is starting to show. These increases demonstrate the clear value of the role in raising awareness of the services that we provide. These services are such that they can be considered the 'last resort' for some families, therefore knowledge of our services is key to leading future demand. The longer term impact of this awareness raising is not known, but its value should not be considered of lesser importance.

Upcoming campaigns

- 2.20 Winter Wellness Campaign – An integrated campaign is currently being carried out, incorporating all of our services with a focus on winter messages to tie in to the wider Public Health Campaign Stay Well This Winter. Work being undertaken includes the production of a 12 page Winter Wellness booklet, highlighting key

messages, how each service can support residents this winter and showcasing events and offerings. 20,000 copies are being distributed widely across the borough.

- 2.21 Community Alarms Campaign – a targeted community alarms and telecare campaign will be undertaken in the new year, focusing on the benefits of staying independent at home and how telecare can support individuals with different need. Cuts to funding by Surrey CC have meant that a new pricing strategy for alarms has been required, which has delayed the ability to carry out significant marketing and promotion of the service until now.

Wider impact of the role

- 2.22 Within the Council across other services, the success of the role has helped spread understanding of the benefits of structured marketing, promotions and outreach work. This has been particularly noticeable within social media. The frequency and creativity of social media engagement carried out by the Promotions & Outreach Officer for Community Services' campaigns has prompted other services to consider how they can use social media more effectively.
- 2.23 The post holder has been able to maintain Community Services' social media presence and this has meant staff within the Communications and Marketing Team have been able to support other services with their digital engagement. This has been replicated in more traditional marketing, such as the design of posters for example, which the Promotions & Outreach Officer has recently been able to take on.

Future direction

- 2.24 As the role was only funded for an initial 12 month period, an application was made to Human Resources for it to continue as part of an apprenticeship in marketing. This has been supported by the Corporate Leadership Team and approved by Corporate Management Committee. It is felt that the apprenticeship will enable the Promotions & Outreach Officer to continue her excellent work to date, as well as acquire new skills and knowledge which she will be able to apply to further development of our Community Services.
- 2.25 Whilst the apprenticeship is in Marketing, it has been agreed that the role will continue to be based within the Community Services department. Part of the role will be covered through existing budgets, the rest having been requested as a growth item within department budgets. The post will therefore be specifically Community Services focused, but will tie with our corporate Communications team, particularly through the support of the Communications Manager in a mentoring capacity.
- 2.26 In order to provide the best opportunity to learn and develop through the apprenticeship, it is hoped that should Community Services not have the opportunity to utilise the skills learnt or gain new experience in a certain area, that other departments may be able to provide a platform to support the role, assisting them in their marketing and development in doing so.
- 2.27 Considering the partnership with Surrey Heath, it is hoped that a similar apprenticeship opportunity will be made available there, allowing for mutual support, the sharing of ideas and experiences. Both apprentices would have the same line manager, who has a shared role across both boroughs. In addition, it is hoped there would be some shared mentoring to best maximise the skills and experiences learnt. Not only would this support Runnymede's apprentice, but also allow for

greater progression across the wider partnership in the future through their coordinated and consistent approach.

3. **Resource Implications**

- 3.1 The post will continue to be funded using Personalisation and Partnership Prevention funding until January 2018, as agreed.
- 3.2 Going forward it is intended that the post be part funded by existing Community Services budgets, plus additional sums which were approved by Corporate Management Committee as part of a report on apprenticeships across the Council.
- 3.3 In undertaking the apprenticeship, the training element of the post can be drawn down from central government.

4. **Legal Implications**

- 4.1 None identified.

5. **Equality Implications**

- 5.1 None identified.

(For information)

Background Papers

None stated.

7. **WELLBEING PRESCRIBING PROJECT – UPDATE (COMMUNITY DEVELOPMENT)**

Synopsis of report:

- To provide an overview of the Wellbeing Prescribing project to date
- To outline the immediate next steps with regard to the project
- To outline the long term funding potential for the project

Recommendation(s):

- i) **the Council's continued participation in the Wellbeing Prescribing project be supported; and**
- ii) **Corporate Management Committee be requested to approve the appointment of a new post of Wellbeing Prescribing Officer on a fixed salary of £15,800 (25 hours per week), for a period of one year, to be financed from the one off grant from the NWSCCG**

1. **Context of report**

- 1.1 Over the past twelve months, Officers within the Community Development Business Centre have worked with North West Surrey Clinical Commissioning Group (NWSCCG) and neighbouring boroughs, in devising and trialling a Wellbeing Prescribing project, working with local GP practices.

- 1.2 To date the project has been unfunded. Therefore, consideration to the long term viability of the project has had to be given by NWSCCG, understanding that boroughs were unable to commit to delivering the project from existing resources in the longer term.
- 1.3 Recent developments with regard to immediate and longer term funding opportunities have resulted in Officers giving consideration to the Council's continued participation and approach to delivery of the project.

2. Report

Wellbeing Prescribing – overview and progress to date

- 2.1 In early 2017, RBC Officers were approached by NWSCCG about taking part in an initial pilot of a Wellbeing Prescribing service across North West Surrey. All north west Surrey Boroughs were approached to participate, with each delivering the project locally within their borough.
- 2.2 The Wellbeing Prescribing project is intended to provide support to GP practices in NW Surrey, who are able to refer patients to their local borough service, to provide support and to signpost patients in accessing social, recreational and other non medical activities and services within their local community.
- 2.3 Officers agreed to participate in the initial pilot, utilising existing resources within the Community Development and Community Services teams. This was not spare capacity which was used, but capacity created by suspending other areas of work in order to see if the project was viable in the long term.
- 2.4 Officers worked jointly with other boroughs and with NWSCCG, in order to set up referral processes with GP practices and procedures for working with referred patients/residents.
- 2.5 The function of gaining the buy in and support of the GP Practices initially sat with local Commissioning Managers. All parties considered that the CCG/Adult Social Care relationship was the most appropriate to develop this aspect of the project.
- 2.6 The project was launched in March 2017, as a pilot for an initial 3 month period. However, despite the planning and efforts of Officers, no referrals were received during this period, primarily due to the lack of engagement with GP practices.
- 2.7 Since then, the project has continued but remained dormant for largely the same reason. This outcome has been consistent across three out of four other boroughs.
- 2.8 However, in Woking, an Officer largely dedicated to developing Wellbeing Prescribing has taken the lead in working with GP practices to establish the project and as a result has had a greater level of success. This has mirrored the early stage success in areas such as Tandridge and Mole Valley who have also adopted similar Wellbeing Prescribing initiatives.
- 2.9 Confident in both the value of a Wellbeing Prescribing service and also the potential benefits and outcomes that can be delivered, NWSCCG have looked for a potential funding stream in order to resource the Wellbeing Prescribing project, with the preference of the project continued to be delivered by borough councils.

Initial Funding Available

- 2.10 As a result, in October 2017, RBC have been offered a sum of £20,000 to continue the Wellbeing Prescribing project; how the grant award is used is for Officers to determine. The only requirement is to continue to operate the project until at least the end of 2017/18 (depending on how grant is utilised).
- 2.11 Having considered the proposal of the CCG, Officers have determined that the offer of £20,000 presents an opportunity to take a lead in developing the service locally, in a similar way to how Woking borough has to date. Doing so would result in an important service established within Runnymede with RBC further enhancing its partnership relationship with the CCG.
- 2.12 Officers are proposing that the grant received will be used to appoint a part time, Wellbeing Prescribing Officer on an initial one year contract. The role would be a grade 7, 25 hours per week, at a cost of £15,800 for a fixed term of one year.
- 2.13 By having this post in place, working on the establishment of a Wellbeing Prescribing service locally, would also complement the work within the Community Services team, particularly around Promotions & Outreach. In particular by fostering positive relationships with GP practices, potentially resulting in a stronger Borough presence within practices in advertising its range of services. Therefore, the proposed post would sit within Community Services, working alongside the Promotions & Outreach Officer.

Long Term Funding Opportunities

- 2.14 Whilst the funding offered to date is one off, NWSCCG are committed to securing long term, sustainable funding for the Wellbeing Prescribing project. Three potential funding opportunities have been identified whereby reviews of other CCG services could allow for a tie in with Wellbeing Prescribing. Officers are participating in the review of other CCG areas and have made representations as to the role that Borough Councils could play in the future delivery of services.
- 2.15 Given the potential availability of future funding, Officers consider that delivering and developing the Wellbeing Prescribing service over a 12 month period through using the one off grant funding, will provide the CCG with the time in order to identify and secure longer term funding sources, whilst Runnymede would also continue in its commitment to partnership working.

Exit Strategy

- 2.16 However, long term funding is not guaranteed and therefore consideration of an exit strategy must be given. It is felt by officers that should NWSCCG be unable to continue to fund the Wellbeing Prescribing project, Runnymede would be in a position to make its own decision as to whether they continue with the project, funded themselves, or whether the project is ended.
- 2.17 Should the decision be taken to end the project, it is felt that to partner agencies the reason for this decision would be understood given their failure to secure funding. However, having committed to the project initially, Runnymede's reputation as a pro-active partner in health and social care would continue to be in place.
- 2.18 In terms of the impact of ending the project, the GP practices who would no longer have a service they could refer to would be impacted the most. The secondary impact would be to the patients who could potentially be referred to the project and benefit from Wellbeing Prescribing, who could find it more difficult in future to access information on community based services locally.

3. Policy framework implications

3.1 In the Corporate Business Plan there is a priority to expand the care and prevention services offered by the Council and this new service will have a direct impact in achieving this. The service also links to the priority to support and improve the quality of life for our more vulnerable and deprived residents.

4. Resource implications

4.1 Recruitment of a part time Wellbeing Prescribing Officer will need to be undertaken, funded through the one off grant of £20,000 to be received from NWSCCG.

5. Legal implications

5.1 None identified.

6. Equality implications

6.1 This service is available to people over the age of 18 and takes positive action to assist people covered by the Equality Act, particularly age and disability and those requiring additional social and community support.

7. Conclusions

7.1 Officers consider that the proposed approach to the Wellbeing Prescribing project provides the opportunity for Runnymede to continue to work in a positive manner within the multi-agency partnership approach to health and social care.

7.2 Officers have agreed that to be able to recruit a dedicated resource to develop the Wellbeing Prescribing project in Runnymede would have a positive impact for relationships locally between the authority and GP practices and if successful, provide an important service for residents of Runnymede.

7.3 Finally, committing to another 12 months of project development will provide an appropriate timescale for NWSCCG to identify long term, sustainable funding sources which will allow for the project to continue in Runnymede.

(To resolve)

Background papers

None stated.

8. COMMUNITY DEVELOPMENT BUSINESS PLAN - UPDATE (COMMUNITY DEVELOPMENT)

Synopsis of report:

The Community Development Business Plan was presented to the meeting of this Committee in March 2017. It was requested that an update on the plan be provided on a regular basis, along with timescales for delivery, where available.

Recommendation(s):

None. This report is for Information.

1. **Context of report**

- 1.1 The Community Development Business Plan was approved at the meeting of this Committee in March 2017. The plan provided details of the Community Development structure, services and priorities for the 2017/18 financial year.
- 1.2 Members requested regular updates to this Committee on progress against the business plan along with some timescales on completion for the projects or initiatives where appropriate.

2. **Report**

- 2.1 The Community Development Business Plan covers a wide range of services. Over the coming financial year there are a number of priorities that have been identified. Some of these will be delivered over the next 12 months and others are ongoing. Appendix 'B' provides details of all the priorities detailed in the plan, an update on the current position and timescales for completion where appropriate or available.
- 2.2 A brief overview of progress on the priorities is provided in this report and more detail is available in the appendix. There are also some areas where work has yet to start or has only done so recently and these will be updated in future reports.
- 2.3 In the Green Space area the business plan for Runnymede Pleasure Grounds was provided to this Committee in September and a further update will be provided in January 2018. Currently, site plans are being updated and further consultation is due to take place.
- 2.4 The new play area at Marshall Place has been completed and was officially opened on 23rd October. The Fernlands project has started and is due for completion at the end of October. In the parks, the three silent summer screenings of films proved popular and were attended by 927 people. There have been 6 Xplorer sessions in this financial year and 296 adults and children have attended.
- 2.5 The Community Development area has seen progress on a number of priorities. The Specsavers Surrey Youth Games training was attended by 404 young people and 201 took part in the games over the weekend. The Playing Pitch Strategy consultants have carried out the assessments of summer sports and are due to look at winter sports, Football, Rugby and Hockey, in October. The Fashion and Freedom exhibition at Chertsey Museum opened in September and will run for 12 months. The living well week took place in September and a full report on the event will be provided to the January meeting of this committee. The Get Active 50+ sessions have also proved very popular with 235 people taking part as at September 2017.
- 2.6 In Community Services/Independent Living, campaigns to raise awareness of the services available continue and further information on the work of the Promotions & Outreach Officer is detailed elsewhere on this agenda. There are ongoing discussions with Surrey County Council about future funding for the social centres and this is contained within the report on our social centres, elsewhere on this agenda.
- 2.7 The Safer Runnymede CCTV contracts with Elmbridge and Epsom have now terminated. The alarms monitoring service with Surrey Heath has started with all new client data loaded onto the system. Funding from the Police Crime Commissioner has been received but this is only a one year agreement.

3. Resource implications

3.1 There are none identified as the priorities fall within the existing budgets for the services.

4. Legal implications

4.1 None identified.

(For Information)

Background papers

None stated.

9. COMMUNITY DEVELOPMENT KEY PERFORMANCE/ACTIVITY INDICATORS – QUARTER 2 2017/18 (COMMUNITY DEVELOPMENT)

Synopsis of report:

To advise Members of the performance of the Corporate KPI's in the second quarter (July – September 2017) for services under this Committee in 2017/18

Recommendation:

None. This report is for information.

1. Context of Report

1.1 The purpose of this report is to provide Members with the Quarter 2 2017/18 Key Performance/Activity results for the services under the remit of this Committee.

1.2 As part of the Performance Management Framework, quarterly performance reports are made to Corporate Management Committee on:-

- Financial Performance
- Corporate KPI Performance
- Projects Performance

2. Report

2.1 Within the Community Development Business Centre Plan, the following indicators are being monitored in 2017/18 and the actuals are also included where figures are collected quarterly.

| Performance Indicator | Actual Q2 2017/18(target) | Annual Target 2017/18 |
|---|---|------------------------------|
| Numbers of young people attending Surrey Youth Games Training | 404 (took place in 1 st quarter) | 350 |
| Number of formal complaints related to the Business Centre/Team | 0 | 0 |
| Number of Community Alarm Users | 1,489 | 1,500 |
| Number of decisions investigated by the ombudsman requiring a remedy by the Council | 0 | no more than 5% corporately |
| Number of individual trips with the Community Transport service | 15,999 (14,000) | 55,000 |
| Percentage of Careline calls answered within 60 seconds | 99.95% (9,417) | 99% |
| Number of community meals delivered | 10,098 (10,000) | 40,000 |

- 2.2 Most KPI's are on target or exceeding them. It is useful to note that Safer Runnymede continues to answer most calls within the 60 seconds target; this is despite an increase in calls over the last quarter of 1,258, primarily due to having taken on additional Surrey Heath calls.
- 2.3 This item presents the opportunity for Members of the Committee to ask any questions relevant to the remit of this Committee. However, to ensure that Officers are able to give a full response, Members are requested to give written notice of any questions to the Chairman, relevant departmental Corporate Director and Head of Strategy no less than 48 hours prior to the meeting.
- 2.4 Members are also asked to note that this report should be distinguished from committee specific reports and is a standard report submitted to all the service committees. The aim is to improve awareness of corporate performance and should be read in conjunction with this Committee's business centre plan.

(For information)

Background Papers

None stated.

10. FEES AND CHARGES – COMMUNITY SERVICES (RESOURCES)

Synopsis of report:

To recommend the proposed fees and charges under this Committee's remit for the next financial year.

Recommendation(s):

The proposed fees and charges as set out in Appendix 'C' are approved to be effective from the dates within the appendix or as soon as practical thereafter.

1. Context of report

- 1.1 The current fees and charges were agreed twelve months ago at the meeting of this Committee in November 2016.

2. Report

- 2.1 The Council Constitution provided delegated authority to Officers to alter fees, charges and prices without reference to Committee in order to respond to market conditions, new needs, changes in tax rates, and so on. Nonetheless, the annual review of charges still remains an important part of the overall budget setting process and the policy framework for service provision in general.

- 2.2 This report reviews current levels of fees and charges, with a view to helping to balance next year's budget and is a key strand of the Council's Medium Term Financial Strategy of net revenue reductions.

- 2.3 The proposed fees and charges are set out at Appendix 'C' along with the dates that they will take effect.

3. Resource implications

- 3.1 Meals Charges – The current charge for both centre meals and Meals at Home (provided Monday to Fridays) for two courses is £4.30 and three courses £5.10. It is proposed that these prices remain unchanged and that there is no increase from April 2018. The service has recently been rebranded and relaunched in order to improve take up rates, and the prices that we charge per meal are currently higher than other local authorities. In order to help compensate for not increasing the price per meal it is proposed that the cost of afternoon teas are increased from £2.50 to £2.60 which is an increase of 4%.

- 3.2 Community Transport services – Community Transport are proposing to increase the cost of a day centre fare by 10p from £3.30 to £3.40, this represents an increase of 3.03%. It is also proposed that the cost of the dial a ride service for journeys within one zone remains unchanged at £2.90, and instead we increase the cost of a journey to each subsequent zone from £2.10 to £2.30, which is an increase of 9.52%. If agreed, both will take effect from April 2018.

- 3.3 Other Centre Charges – In order to make the hire of the day centres more appealing and to increase the usage of these facilities it is proposed that we will no longer make a charge for the full use of the tea bar or public address system and the hourly booking rates for Saturday evening, is reduced from £45 to £40 per hour. It is also proposed that the hire of the centres for commercial or trade shows remains unchanged at £45 per hour. We would also like to introduce a new charge of £10 per annum for Friends of the scheme. It is proposed that all other charges are increased by between 1.82% and 8.33% accordingly.

- 3.4 Careline Charges - The Careline charges at Runnymede are currently among the most expensive in the county and there is concern that if we continue to increase our charges we may lose customers. In order to remain competitive it is proposed that the charges are not increased this year.
- 3.5 Chertsey Museum - The Museum Curator has reviewed the current prices and where possible has built in an increase for the 2018/19 fees and charges. However, where it is felt necessary to stimulate or maintain demand, prices have been frozen. The fees and charges at the museum run in line with the school academic year and will therefore not be introduced until September 2018.
- 3.6 Allotments - Under the terms of their leases, allotment holders must be informed of any increases in charges twelve months before they take effect. Therefore, charges from April 2018 were set by this Committee in November 2016. It is now proposed that the charges for 2019/20 be increased by 40p to £18.80 per rod per annum and for those paying by annual direct debit to £16.40. For a number of years the council has offered a 50% abatement for all persons over the age of 60. However due to changes in retirement laws in recent years it is recommended that this 50% discount be amended and applied to those who have reached their state Pension Age. Because of the need to give twelve months' notice of changes to allotment charges this would be implemented from April 2019, and it is recommended that it is only applied to new plot users.
- 3.7 Community Halls – The halls income has stagnated over the past twelve months and a number of our small community clubs are struggling and the older members clubs have declining numbers. In order to maintain our current levels of bookings it is proposed that we will not increase our prices for 2018/19.
- 3.8 Parks and Open Spaces – On average it is proposed to increase the various charges by between 1% and 7%, and details of specific charges will be found in Appendix 'C'. As with allotments above, the Council has historically offered a discount on bowls and croquet fees for all persons over the age of 60. However, due to changes in retirement laws in recent years, it is recommended that this discount be amended and applied to those who have reached their state Pension Age. This would be implemented from April 2018.
- 3.9 Cemeteries and Closed Churchyards – on average it is now proposed to increase fees by around 2%.
- 3.10 Safer Runnymede – It is proposed that Safer Runnymede fees and charges are also increased by 2%.

4. Legal implications

- 4.1 Where the status of a charge is marked as 'statutory' the Council is required under the law to levy a fee. Where the status is given as 'discretionary' the Council may amend the fee charged or choose to make no charge for the service.

5. Equality implications

- 5.1 Where any major changes to the structure of any charging regime are proposed, an Equality Impact Assessment will have been completed by the relevant Budget Manager.

(To resolve)

Background papers

None stated.

11. REPLACEMENT COMMUNITY TRANSPORT VEHICLES (COMMUNITY DEVELOPMENT)

Synopsis of report:

- To provide an overview of the current status of the Community Transport fleet
- To outline the need to replace two Community Transport vehicles

Recommendation(s):

Corporate Management Committee be requested to approve a supplementary Capital Estimate in the sum of £80,000 from the capital expenditure programme for the replacement of two Community Transport vehicles

1. Context of report

- 1.1 Since 2010, a vehicle replacement programme with associated capital funding has been in place for the Community Transport (CT) service, enabling the fleet to be renewed in order to ensure the service provided to residents remained of a high quality. In addition, maintenance costs of the CT fleet could be reduced as a result of having newer vehicles and the future development of the service could be supported as well as pursuing new transport opportunities.
- 1.2 In 2010, the stated preference was to replace older vehicles with a fleet of adjustable low entry vehicles. This was acknowledged as being more expensive (one vehicle would be twice the cost of a standard converted minibus) but still the preferred vehicle.
- 1.3 Since the fleet replacement process has been underway, the CT service has grown, providing a range of transport options, being awarded contracts and working in new areas including patient transport and public bus services.
- 1.4 The replacement programme has been put on hold for a couple of years due to the age of the fleet. However, now is the appropriate time to recommence this programme.

2. Report

- 2.1 The CT service currently has a fleet of 15 vehicles, consisting of 14 vehicles that operate across a wide range of services and 1 vehicle, purchased specifically to operate the non-emergency patient transport contract.
- 2.2 Below is a breakdown of the current CT fleet:

| Vehicle Make/Model | Vehicle Registration | Age | Vehicle Type |
|--------------------|----------------------|----------|-------------------|
| | | | |
| Ford Transit | EU56 SPX | 11 Years | Van conversion |
| Fiat Ducato | YX56 BPU | 11 Years | Low Entry Vehicle |
| Mercedes Sprinter | CN09 CBO | 8 Years | Van Conversion |

| | | | |
|-------------------|----------|----------|-------------------|
| Mercedes Sprinter | CN09 CBF | 8 Years | Van Conversion |
| Bluebird Tucana | YX61 FAK | 6 Years | Low Entry Vehicle |
| Bluebird Tucana | YX61 FAM | 6 Years | Low Entry Vehicle |
| Bluebird Tucana | YX61 FAO | 6 Years | Low Entry Vehicle |
| Bluebird Tucana | YX61 FAU | 6 Years | Low Entry Vehicle |
| Bluebird Tucana | YG14 YKD | 3 Years | Low Entry Vehicle |
| Bluebird Tucana | YG14 YKE | 3 Years | Low Entry Vehicle |
| Bluebird Tucana | YJ15 BXC | 3 Years | Low Entry Vehicle |
| Bluebird Tucana | YJ15 BXD | 3 Years | Low Entry Vehicle |
| Bluebird Tucana | YJ15 CEV | 3 Years | Low Entry Vehicle |
| Bluebird Tucana | YJ15 CEX | 3 Years | Low Entry Vehicle |
| Citroen Relay | WA17 EJD | 6 Months | Van Conversion |

- 2.3 The average operational lifespan for a CT vehicle is generally 10 years, before maintenance costs, vehicle suitability, comfort and look begin to become an issue. Two vehicles are aged 11 years and have reached the stage where their use is limited against the type of work currently undertaken and they are unable to be used when securing contract opportunities, providing group travel etc. Essentially, these vehicles are only used as a very last resort.
- 2.4 With regard to the capital funding that is available, the table below provides an overview of the current sums allocated in financial years for the purchasing of CT vehicles:

| Year | Amount |
|-----------|---------|
| 2017/2018 | £85,000 |
| 2018/2019 | £45,000 |
| 2019/2020 | £48,000 |

- 2.5 In addition to the sums above, approval was secured for £40,000 to purchase a vehicle to operate a contract into the approved Ashford Locality Hub. This has yet to be spent as commencement of the contract has been delayed.
- 2.6 Considering the age profile of the vehicles and the finance available for replacement vehicles, it is proposed that the two oldest vehicles as identified are replaced this financial year by two vehicles to be procured.
- 2.7 In respect of the type of vehicle to be procured, Officers consider that the whole fleet does not need to be adjustable low entry and that a mixed fleet would be both more appropriate and more cost effective.
- 2.8 Low entry vehicles have certainly benefited the service in securing contract opportunities, most notably four contracts with Surrey Choices and the Addlestone Connect bus service. However, other contracts can equally be operated on the more traditional minibuses with a passenger tail lift at the rear (e.g. patient transport service).
- 2.9 In addition, bespoke vehicles come with particular maintenance issues, resulting in delay in repairs being completed and increased costs. Therefore, in order to control maintenance costs of the CT fleet, a mixed fleet, where some vehicles are built on standard base vehicle chassis will assist.
- 2.10 Therefore, it is proposed that a sum of £80,000 is approved to purchase two new minibuses that are not adjustable low entry vehicles. The remainder of the capital

funding for 2017/18 will then be moved into future years to continue the replacement of vehicles.

- 2.11 It is hoped that the new vehicles will be utilised on a new transport opportunity that is currently in discussion which would mean they are operational immediately. Alternatively, the new vehicles may allow for work such as Addlestone Connect and Ashford Hub to be undertaken using existing resources.

3. **Resource implications**

- 3.1 The Capital programme currently contains a provision of £85,000 in the current year for the replacement of two vehicles. In order to release this money, approval for the purchases is required along with the formal approval of a Capital Estimate to fund the purchase.

4. **Legal implications**

- 4.1 In order to ensure that best value for the Authority is achieved and in compliance with Contract Standing Orders, the vehicles will be procured using an appropriate public authority framework, at least two of which have been identified. The service to adapt the vehicles with passenger tail lifts is also available to be procured under a framework.

5. **Equality implications**

- 5.1 None identified.

6. **Conclusions**

- 6.1 The continued replacement of Community Transport vehicles supports Officer efforts to continue to develop and grow the service to provide a range of transport opportunities to residents of Runnymede, voluntary and community organisations supporting residents of Runnymede and also to undertake new transport opportunities, working in partnership with North West Surrey Clinical Commissioning Group and Surrey County Council.

(To resolve)

Background papers

None stated.

12. FAMILY SUPPORT PROGRAMME - UPDATE (COMMUNITY DEVELOPMENT)

Synopsis of report:

This report provides an update on progress that has been made in the delivery and outcomes for families who have been helped by the Family Support Programme in 2016/17.

Recommendation(s):

None. This report is for information.

1. **Context of report**

- 1.1 The troubled family initiative was introduced to change the repeating generational patterns of poor parenting, abuse, violence, drug use, anti-social behaviour and crime in the most troubled families in the UK. In Surrey the initiative was rolled out across the district and boroughs and has been known as the family support programme. In 2013 Runnymede and Surrey Heath agreed to a joint project which to date has worked with 230 families across the two boroughs providing intensive support and has received £654,000 in total funding for set up and payments by results.
- 1.2 The programme works in two parts with families receiving intensive support for a minimum of 12 weeks with a co-ordinator and team around the family (TAF). The family are then supported for the next 9 months by a lead organisation and other agencies.
- 1.3 Within Runnymede there are three co-ordinators, one of which has a senior role and supervises the other two staff. This is replicated in Surrey Heath with a Manager and Administrator working across both Boroughs.
- 1.4 Family Support Coordinators each hold a caseload of 7 families at any given time. The Senior Coordinator holds a caseload of 3 families, plus line management responsibilities for the other staff.

2. **Report**

- 2.1 A new manager, Emily Burrill, took up her post in August 2016 and across the two Boroughs the teams are fully staffed with a new senior coordinator recently being appointed in Runnymede. The team are also about to take on some social work student placements. These are all undergraduates from Bucks New University, Kingston University, West London University and Winchester University. The students will be picking up a caseload of 3 families compared to the other staff that have 7.
- 2.2 We are now well into phase two of the initiative which has meant that the criteria that families need to meet to be considered is much more flexible and allows more families to access the programme. The overarching criteria are:
 - Children not in School
 - Unemployment
 - Crime/Anti-Social Behavior
 - Domestic Violence
 - Child in Need
 - Health Problems

Each of the criteria is broken down into sub criteria so for example unemployment also includes unmanaged debt.

- 2.3 In the last financial year 2016/17 the Runnymede and Surrey Heath teams worked with 110 families. These were split equally across Runnymede and Surrey Heath. Although at a County level there have been no targets set we are working towards the same target as last year which was 104. In the current year we are on track to meet this target with intensive support completed with 24 families, 15 of which are in Runnymede. We have a further 28 families open and receiving intensive support, of whom 12 live in Runnymede.

- 2.4 Issues and restrictions around the lack of consistency of monitoring long term, sustained change within families has been recognized and addressed at County level. The progress monitoring tool was introduced in April 2016, which is used across all teams to record and monitor progress of families in relation to the DCLG outcomes. This progress is monitored through FSP intervention, and for the 9 months following their closure to intensive support.
- 2.5 Information is gathered at two stages from professionals still working with the family; at 4 months following closure to FSP and at 9 months following closure to FSP. This information is then reported back to Surrey County Council where more accurate 'payment by result' claims can be made. This also allows the team to monitor sustained improvements in families more closely, and if required, provide advice and support to professionals to ensure families continue to improve their life chances. Within the financial year 2016/17, 18 successful payments by result claims were made, of these, 13 claims were Runnymede based families.
- 2.6 Runnymede Borough Council has agreed to take part in the Vulnerable Persons Relocation Scheme (VPRS). Runnymede has committed to receiving 1 family in the first year (16/17) and then continuing with receiving 2 families per year until 2020. Within the final year, Runnymede has committed to receive 3 final families.
- 2.7 The first family arrived in the borough under the VPRS in March 2017 and is housed in a RBC housing property. The family is being supported throughout their integration by the family support programme, with help from services in the local community. A second family has also been accepted and will be arriving in November 2017. As further families are arriving, and Surrey Heath are moving closer to accepting a family, it has been agreed between Surrey Heath and Runnymede to recruit a family support coordinator to work with the families accepted through the VPRS. A new coordinator has been recruited, and will begin following their employment checks. This post will be funded through the allocation provided by the Home Office and will be employed by Surrey Heath.
- 2.8 In August this year, the Department for Communities and Local Government wrote to all authorities, Surrey in our case, to outline proposed changes to the funding of Troubled Families Programme. One of the ideas highlighted is for 'earned autonomy', where areas could get their payments by results funding upfront as a grant rather than be applied for. Currently a decision on which areas would be given this option has not been made but Surrey has been a high performing area for the programme so it may well be offered as an option.

3. **Policy framework implications**

- 3.1 The Community Development Business Plan has an objective to deliver on phase two of the family support programme, working with 104 families across both Runnymede and Surrey Heath.
- 3.2 One of the key priorities of the Corporate Business Plan is supporting local people and in particular improving the quality of life for those vulnerable or deprived.

4. **Resource implications**

- 4.1 The programme is funded by the Government through a mixture of up front funding for each family worked with and payment by results once the family has completed the twelve months and improved in the areas identified i.e. School attendance. Surrey Heath employs all the staff and manages the budgets associated with the programme.

5. **Legal implications**

5.1 None identified

6. **Equality implications**

6.1 None identified.

(For information)

Background papers

None stated

13. PREVENTING UNAUTHORISED VEHICLE ACCESS TO PARKS AND OPEN SPACES (COMMUNITY DEVELOPMENT)

Synopsis of report:

To update Members on action taken to prevent vehicle access to parks affected by unauthorised encampments in the summer and to seek approval for the deployment of physical deterrents at Abbeyfields in Chertsey and Ottershaw Memorial Field

Recommendation(s):

- i) Members note the content of this report and support the proposals for physical deterrents being deployed at Abbeyfields in Chertsey and Ottershaw Memorial Field; and**
- ii) Corporate Management Committee be requested to approve a supplementary revenue estimate in the sum of £75,000 in 2017/18 for all the costs already incurred and to cover any future associated expenditure**

1. **Context of report**

- 1.1 During June and July groups of Travellers repeatedly encroached onto parks and open spaces owned by the Council. On each occasion, Officers employed legal remedies available to them to deal with the unauthorised occupation of the land in question and moved the Travellers on.
- 1.2 Generally, the sites that were affected were those with open frontages and access points or gaps in fences through which vehicular access could be gained. At two sites, ditches were breached by filling them with large pieces of timber with boards over the top. There were only a few occasions where posts were removed or other damage done to gain vehicular access to the sites.
- 1.3 This report looks briefly at each site and either:
 - Describes the measures already put in place to deter vehicle access or
 - Recommends measures to be implemented or
 - Sets out to justify where new physical deterrents would not be practical

2. **Report**

Abbeyfields, Chertsey

- 2.1 An unauthorised encampment commenced at this site on 23 June when 16 caravans and associated vehicles gained access to the cricket/football pitch area via the open frontage of the site. The boundary of the park in this location adjoins Windsor Street and is lined with trees, benches and other street furniture. There are several gaps however and this is where the vehicles gained access. In late July there was another encampment at Abbeyfields, involving a different group of Travellers.
- 2.2 The open nature of the frontage of this site enhances the character of this part of Chertsey and is considered to be an important local feature. Abbeyfields is part of a Scheduled Ancient Monument and is also in a Conservation Area, so careful thought is needed and permissions need to be sought when considering whether to implement physical deterrents there.
- 2.3 Because of these sensitivities, a low key solution has been devised. This would involve installing a mix of new park benches and stout wooden posts in a line between existing trees, together with two 'boom swing' gates which would allow authorised vehicles to access the site.
- 2.4 Officers have consulted with the Chertsey Society, local residents, ward Members and the Rotary Club of Chertsey (organisers of the Black Cherry Fair) regarding this proposal. Historic England has also been consulted regarding impact of the proposals on the Scheduled Monument and initially expressed little concern, but wished to fully assess the impact before commenting formally. A verbal update on the outcomes of these consultations will be given at the meeting. The Council's Heritage & Conservation Officer has also been consulted and has no objections with regard to the park being within the Conservation Area.

Ottershaw Memorial Field

- 2.5 After a brief stay at Egham Leisure Centre, the first group that had occupied Abbeyfields moved to the lower car park at Ottershaw Memorial Fields. They did not move onto the grass at this site as it is protected by fences, gates and posts. On this occasion the Travellers remained in the car park.
- 2.6 As it is only the car park that is thought to be vulnerable to a repeat encampment, the proposal for this site is to install a height restriction barrier at the entrance to the car park. This would allow cars and small vans to continue using the car park without disruption, but would prevent caravans and larger vehicles gaining access. The barrier would be such that it could be opened by staff to allow larger authorised vehicles through. In this location, the main entrance to the park, a barrier which is more ornate than the usual car park barriers is considered appropriate.

Thorpe Green

- 2.7 On Saturday 8 July the same group moved on to Thorpe Green. They accessed this site by bridging the ditch that surrounds the Green. They did this by filling it with several large timbers and laying boards across the top of those. Another group then joined them and gained access to the Green by cutting a lock off a vehicle gate. A subsequent unauthorised encampment took place at this site on 31 July when a different group of Travellers gained access by removing one of the wooden posts.

- 2.8 Thorpe Green is a large open space with a very long boundary. The boundary of the main grass area is almost 1.6km (1 mile) in length. The frontage onto Green Road is protected by a ditch and has a rural, open feel, which is considered to be an important feature locally. The measures in place around this site include ditches, wooden posts, gates and trees. If someone is prepared to damage these features or bridge ditches, to gain vehicular access to the site there is little more the Council can do to prevent it. One option would be to create steep bunds (long grass covered mounds) behind the ditches, but this would impact on the look of the Green and be very expensive and is not being recommended. Officers are of the view that the current measures should be retained and no new ones implemented at this site.

Pooley Green Rec., Egham Hythe

- 2.9 This site was encroached onto on the 15 July. Access was via a small gap in the existing fence line fronting Thorpe Lea Road. This gap was filled in soon after the occupiers departed and no further action is considered necessary at this site.

Englefield Green

- 2.10 Travellers moved onto Englefield Green on 22 July; again they bridged a ditch that surrounds the site. This encampment is being considered by the Englefield Green Committee at its meeting on 31 October and a verbal update will be provided at the meeting.

3. Policy framework implications

- 3.1 A separate report is being prepared by the Chief Executive for other Surrey Chief Executives, Surrey Leaders and the Overview and Scrutiny Committee regarding the wider issues thrown up by the repeated traveller encampments, such as issues the Local Plan needs to address, transit sites, traveller welfare and educational rights.

4. Resource implications

- 4.1 The costs of the works already implemented are:-

- Pooley Green Rec £ 544.00

- 4.2 Officers are in the process of obtaining costs for the proposed works and expect to be able to bring firm costings to the meeting, but estimated costs are:-

- Abbeyfields – benches, posts and gates - £5,500 to £8,500
- Ottershaw Memorial Field – height restriction barrier £3,500 to £6,000

- 4.3 There is currently no budgetary provision for the works proposed or undertaken or other costs resulting from the encampments nor to cover any such future breaches. For this reason the Corporate Leadership Team has agreed to recommend that a budgetary provision in the sum of £75,000 to cover all the costs of these eventualities in the current year be approved and a smaller annual provision of £10,000 be recommended for inclusion in future years' budgets via the MTFs.

- 4.4 This provision will cover all such issues relating to Council land (with the exception of planning related matters) and virements will be undertaken to move the budget to any service areas affected by any such event in the future.

5. Legal implications

5.1 On 27 July 2017, the Council secured an Injunction in the High Court preventing the establishment of unauthorised encampments on a large number of its public open spaces and a small number of its public car parks. This Injunction means that anyone served with it who camps on one of the named sites will, after service of the Injunction, be in contempt of court and can face a fine or imprisonment.

6. **Equality implications**

6.1 The Council is required to have due regard to its Public Sector Equality Duty before undertaking the action proposed.

6.2 The Council's Duty is stated under the Equality Act 2010 and is to have due regard to the need to:

- a) eliminate unlawful discrimination, harassment or victimisation;
- b) advance equality of opportunity between persons who share a Protected Characteristic and persons who do not share it;
- c) foster good relations between those who share a relevant characteristic and persons who do not share those characteristics

6.3 Officers do not consider that the proposals in this report impact on persons who share one of the 'Protected Characteristics' (being age, disability, race/ethnicity, pregnancy and maternity, religion, sexual orientation, sex, gender reassignment and marriage / civil partnership).

6.4 If appropriate, an Equalities Screening Assessment will be concluded in due course.

(To resolve)

Background papers

None stated.

14. **CHERTSEY MEADS MANAGEMENT LIAISON GROUP – MINUTES 5 SEPTEMBER 2017 (LAW AND GOVERNANCE)**

Attached at Appendix 'D' are the Minutes of the meeting of the Liaison Group held on 5 September 2017.

(For information)

Background Papers

None.

15. **EXCLUSION OF PRESS AND PUBLIC**

OFFICERS' RECOMMENDATION that -

the press and public be excluded from the meeting during discussion of the following report under Section 100A(4) of the Local Government Act 1972 on the grounds that the report in question would be likely to involve disclosure of exempt information of the description specified in paragraphs 1 and 3 of Part 1 of Schedule 12A of the Act.

(To resolve)

PART II

Matters involving Exempt or Confidential Information in respect of which reports have not been made available for public inspection

- | a) | <u>Exempt Information</u> | Paras |
|-----|--|--------------|
| 16. | REVIEW OF DAY CENTRE SERVICES | 1 and 3 |
| b) | <u>Confidential Information</u> | |
| | (No reports to be considered under this heading) | |

Community Services Committee

Thursday 9 November 2017

Appendices

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Promotions and Outreach Officer key statistics.

Meals at Home campaign

Taster Sessions delivered over the campaign period.

| Organisation | Number of taster sessions | Number of dishes delivered |
|---|---------------------------|----------------------------|
| Independent Retirement Living Schemes – Private | 2 | 70 |
| Independent Retirement Living Schemes – Council owned | 4 | 68 |
| Health Teams | 2 | 33 |
| Total | 8 | 171 |

Meals at home deliveries February to September 2016 and 2017.

| Year | Total deliveries |
|----------|------------------|
| 2017 | 24,127 |
| 2016 | 23,275 |
| Variance | 852 |

GPS Location Service campaign

Outcomes from the GPS case study social media promotion.

| Facebook | Paid Reach | Organic Reach | Total Reach | Reactions | Clicks | Link Clicks |
|--------------|------------|---------------|-------------|-----------|--------|-------------|
| Runnymede | 2,666 | 555 | 3,221 | 43 | 173 | 100 |
| Surrey Heath | n/a | 9,080 | 9,080 | 106 | 659 | 23 |
| Total | 2,666 | 9,635 | 12,301 | 149 | 832 | 123 |

Surrey Heath Social Media GPS Service Promotion (incorporating above figures).

| Twitter (5,441 followers) | Number of posts | Impressions | Engagements | Retweets | Link Clicks |
|-------------------------------|-----------------|-------------|-------------|----------|-------------|
| | 12 | 7,954 | 63 | 5 | 11 |
| Facebook (1,359 followers) | Number of posts | Reach | Reactions | Clicks | Link Clicks |
| | 5 | 10,662 | 134 | 759 | 26 |

GPS Service referrals February 2017 to September 2017.

| Number of referrals received | Refused/not installed | Installed |
|------------------------------|-----------------------|-----------|
| 15 | 6 | 9 |

Community Transport Campaign

Number of Group Trips booked.

| Group | Number of trips (up to 30/09/2017) | Total number of passengers | Rebooked? |
|------------------------|--|-------------------------------|-----------|
| Fairhaven Court, Egham | 1 | 8 | Yes |
| Onslow Mews, Chertsey | 1 | 10 | Yes |
| Abbey Court, Chertsey | 2 | 16 | Yes |
| Orchid Court, Egham | 3 | 16 | Yes |

Promotions and Outreach Officer key statistics.

| | | | |
|---------------------------------|---|----|-----|
| Shroder Court, Englefield Green | 2 | 20 | Yes |
| Cedar Court, Addlestone | 1 | 6 | No |
| St Georges Court, Addlestone | 1 | 8 | No |
| Beomonds, Chertsey | 1 | 5 | Yes |
| Heatherfields / Beomonds Joint | 1 | 10 | No |
| Manor Farm Centre | 1 | 5 | Yes |
| Grove Court | 1 | 11 | No |

Volunteering

Number of enquiries and new volunteers.

| Centre | Number of enquiries | Number of new volunteers |
|--------------------------|---------------------|--------------------------|
| Eileen Tozer Centre | 2 | 1 |
| Manor Farm Centre | 3 | 3 |
| Woodham & New Haw Centre | 0 | 0 |

Addlestone Connect

Number of Addlestone Connects booklets and posters distributed.

| Literature distribution method | Quantity |
|--|-----------------|
| Royal Mail Door-to-Door Mailout (KT15 1,2,3) | 12,255 booklets |
| Booklet drop | 1,600 |
| Poster drop | 27 |

Outreach

Literature distributed across seven library outreach sessions. Literature taken was selective due to space restrictions.

| Library | Multi-service | Group Travel | Addlestone Connect | Bookmark | Homesafe | Volunteering | Living Well Week |
|-------------------|---------------|--------------|--------------------|----------|----------|--------------|------------------|
| Addlestone x2 | 11 | 1 | 6 | 15 | | | n/a |
| Chertsey x2 | 15 | 1 | 5 | 12 | 3 | | n/a |
| Egham x2 | 6 | | 3 | 20 | | 3 | n/a |
| Virginia Water x1 | 20 | | | 15 | | | 15 |
| Total | 52 | 2 | 14 | 62 | 3 | 3 | 15 |

Income

Meals at Home – Income from April to September 2016 and 2017.

| Year | Current Budget | Actual Payments |
|----------|----------------|------------------|
| 2017 | -£156,950.00 | -£82,395.70 |
| 2016 | -£151,200.00 | -£77,069.70 |
| Variance | | £5,326.00 |

Promotions and Outreach Officer key statistics.

Community Transport – Dial-a-ride fares income (includes group travel) from April to September 2016 and 2017.

| Year | Current Budget | Actual Payments |
|----------|----------------|------------------|
| 2017 | -£20,800.00 | -£12,210.10 |
| 2016 | -£17,000.00 | -£7,974.62 |
| Variance | | £4,235.48 |

GPS Location Service – Increase in yearly income based on number of active devices in use (excluding lone worker)

| Month ending | Total GPS in use | Yearly income |
|----------------|------------------|---------------|
| September 2016 | 14 | £6,156 |
| September 2017 | 33 | £10,692 |
| Variance | 19 | £4,536 |

Promotions and Outreach Officer key statistics.

Literature Distribution

Quantities of literature handed out on planned literature distribution trips or at events.

| | Multi-service | GPS | Alarms | CareCall | Meals | Transport | Social Centres | Venue Hire | Volunteering | Social Trips |
|----------|---------------|-----|--------|----------|-------|-----------|----------------|------------|--------------|--------------|
| Booklets | 2,989 | 288 | 218 | 118 | 294 | 357 | 463 | n/a | n/a | n/a |
| Posters | | | | | 26 | | | 36 | 200 | 12 |

Social Media

The top performing Facebook and Twitter posts on the Runnymede Council Social Media pages. Bolded figure is top performing in engagement type.

| Facebook (503 followers) | Ranking | Post | Date posted | Paid Reach | Organic Reach | Total Reach | Reactions | Clicks | Link Clicks |
|-----------------------------|---------|------------------------------|-------------|--------------|---------------|--------------|-----------|------------|-------------|
| | 1 | GPS Case Study | 30/05/2017 | 2,666 | 555 | 3,221 | 43 | 173 | 100 |
| | 2 | Knitting – Eileen Tozer | 06/06/2017 | | 2,577 | 2,577 | 68 | 152 | 3 |
| | 3 | Manor Farm Psychedelic Party | 12/05/2017 | | 1,061 | 1,061 | 48 | 233 | 4 |
| | 4 | Group Travel | 18/07/2017 | 1,177 | 1,090 | 2,267 | 22 | 127 | 0 |
| | 5 | Social Trips | 08/09/2017 | | 2,627 | 2,627 | 21 | 39 | 0 |
| | 6 | Venue Hire | 29/07/2017 | | 337 | 337 | 0 | 24 | 7 |

| Twitter (3,555 followers) | Ranking | Post | Date posted | Impressions | Engagements | Engagement rate | Retweets | Likes | Link Clicks |
|------------------------------|---------|------------------------------|-------------|--------------|-------------|-----------------|----------|----------|-------------|
| | 1 | GPS Service | 22/08/2017 | 1,528 | 7 | 0.46% | 1 | 2 | 2 |
| | 2 | Community Transport | 19/08/2017 | 1,138 | 22 | 1.93% | 2 | 3 | 4 |
| | 3 | Eileen Tozer Activities | 29/08/2017 | 1,037 | 12 | 1.16% | 0 | 0 | 4 |
| | 4 | Woodham & New Haw Activities | 18/08/2017 | 936 | 20 | 2.14% | 2 | 1 | 1 |
| | 5 | Community Services general | 11/04/2017 | 754 | 16 | 2.12% | 4 | 2 | 2 |

Website

Promotions and Outreach Officer key statistics.

Number of page views from February to September 2016 and 2017.

| Page url | 2017 | | | 2016 | | | Year on year percentage increase |
|--------------------|---------|--------|--------------|---------|--------|------------|----------------------------------|
| | Desktop | Mobile | Total | Desktop | Mobile | Total | |
| /communityservices | 750 | 261 | 1,011 | 602 | 124 | 726 | 39% |
| /gps | 354 | 97 | 451 | 245 | 100 | 345 | 30% |
| /mealsathome | 643 | 246 | 889 | 266 | 57 | 323 | 175% |
| /alarms | 747 | 77 | 824 | 260 | 36 | 296 | 178% |
| /centres | 334 | 99 | 433 | 266 | 28 | 294 | 47% |
| /transport | 771 | 212 | 983 | 443 | 158 | 601 | 63% |

| Priority – Green Space | Current Position | Timescale |
|--|---|---|
| Continue work to support an increase in the number of activities in parks and open spaces | <p>Expressions of interest from potential events have been received new ones include:</p> <ul style="list-style-type: none"> • Living well week launch in September 2017 at Abbeyfields • Silent Summer Screens – Film events in July, August and September at Victory Park. 927 people attended the three shows. • Two new regular fitness classes • Seven Xplorer sessions for children have been organised during the school holidays at Victory Park and Ottershaw Memorial Park. 296 attended to date. | Ongoing throughout the year |
| Identify additional income streams from parks and open spaces to increase income by £5,000 | <p>Additional income to date has been £2,900 for the temporary use of a car park for storage. Income from Silent Screenings £750</p> | Ongoing throughout the year |
| Continue work on plans to refurbish Runnymede Pleasure Grounds (if the project is approved by the Council) | <p>Consultant's report has been completed which looked at the potential usage for the site should the redevelopment take place.</p> <p>Options on how the development might proceed and a full business case were presented to Community Services Committee in September 2017 and Corporate Management agreed the funding.</p> <p>Further public consultation to follow and further report to January 2018 committee</p> | Planning application to be submitted and tender process started in early 2018 |

Appendix 'B'

| | | |
|--|--|---|
| To install a new play space at Marshall Place open space by summer 2017 | Play space has been completed with opening on the 23 rd October. | complete |
| To install a new play space at Fernlands open space by the end of 2017 | Work has started on site | October 2017 completion |
| To install additional play equipment for older children at Kings Lane open space | Initial consultation has taken place with young people in the area to determine the type of facilities that would be required at the site. Three designs have been produced on which further consultation will take place in October. | Installation date due to be confirmed as there are ongoing discussions with the rugby club. |
| To create an Ottershaw SANGS Woodland Trail | Approval received for SANGS Project Officer to be funded for SANGS monies and the appointment to the post is to be made by June. There has been progress made improving paths and clearing vegetation. Tended has gone out for new interpretation boards. | Ongoing |
| To re-let the play are inspection and maintenance contract | No progress to date so current contractor has been continuing | TBC |
| Continue the digital mapping of the Councils trees in 2017 | Work has already started on this piece of work with GIS. Progress reliant on GIS staff availability | Ongoing |
| To introduce a formal inspection of cemetery memorials | We are still awaiting permission from the Faculty start the work | TBC |
| Transfer of the land adjacent to Thorpe Cemetery | Area has been fenced off and has recently been tidied up by Cemex. | Legal documentation needs to be finalised prior to transfer. The end of 2017 is still the target. |

| Priority – Community Development | Current Position | Timescales |
|--|--|--|
| Deliver year three of the family support programme. Work with 104 families across both Runnymede and Surrey Heath. Include any Syrian Refugees settled locally into the work plan. | The first Syrian refugee family has been settled in Runnymede. A second family is due to arrive in November All co-ordinators are at full capacity and there is a waiting list of families. | Ongoing review throughout the year of the numbers on the programme. A report on progress will be presented to the November 2017 Committee. |
| Chertsey Museum will have four new exhibitions, work with 80 schools and deliver a range of activities and events for the general public to attend. | St Ann's Hill exhibition was installed in May 2017. Fashion exhibition opened in September 2017. New school year sessions have started being delivered both at the Museum and within the school settings. | A new exhibition is to be installed in February 2018 for the River Exhibition A new post will be recruited to in January 2018 for the delivery of the education sessions. This will be funded from existing casual budgets. |
| Start planning for the WW1 2018 exhibition | Items for the exhibition have already been requested and work to develop the exhibition will take place during 2017. | Exhibition to open in 2018 date to be confirmed |
| 2018 River Celebration | A film company has been employed to carry out filming on the river over the year. This will form part of the exhibition at Chertsey Museum and filming has already started. Planning for other events has begun including pond dipping, showing the film at local events, and linking in with local rowing clubs. | Chertsey Museum exhibition February 2018 Other events throughout the year |
| Review of Community Halls to determine opportunities to improve usage and income levels. | The retirement of a member of staff has meant that a review of the staffing structure has been started. | Completion January 2018 |
| Delivery of the Health and Wellbeing Task Group action plan based on the priorities of the Runnymede Sustainable Community Strategy, and unmet needs identified in the community. | The group meets on a quarterly basis. | Committee report on progress in January 2018 |

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| Production of a Leisure/Community Development and Playing Pitch Strategy 2017 | <p>Work on the playing pitch strategy has started with a consultant appointed in May 2017. To date they have carried out analysis of summer sports cricket and bowls. Work on winter sports starts in October.</p> <p>Information for the Leisure strategy has started to be collated with an on line survey. Further work on this will take place once the playing pitch strategy has been completed.</p> | <p>Consultants to gather information from June to November with a strategy developed by the end of 2017 and a report to Committee in early 2018</p> <p>Completion Q2 2018</p> |
| Production of an older peoples strategy in 2017 | Complete | Committee approval in June 2017 |
| Surrey Youth Games training and event 2016. To encourage 300+ children and young people to take part in the training and 170 participants in the multi sports event. | Complete 404 attended the training. 201 were selected for the competition | Event took place the weekend of the 17/18 June |
| Junior Citizen will run in November 2017 with all year 6 pupils, approximately 700, from every primary school in Runnymede attending. | Planning of the event has started all schools have been signed up and use of Thorpe park has been confirmed. | Event takes place in early November 2017 |
| The four task group work in target wards with meetings and action plans continuing to be developed based on local need, working with a range of partners in the specific local areas and implementation of Runnymede Upskilled, the employment and skills scheme. | Regular quarterly meetings are taking place with the latest meetings taking place September/October. | Report on progress during the year to the committee in January 2018 |
| Co-ordination and management of the Community First initiative Utilising the £35,000 allocation on projects that have an impact on the local community through existing or new activities. | A full list of possible projects for the year has been produced. This may be subject to change if new initiatives are identified for which funding is required. | Committee report in June 2017 with the list of projects. An outturn report will be provided in January 2018. |
| Continue to provide a range of activities for | The Get Active 50+ initiative has been signed | Ongoing throughout 2017 with a target of 459 |

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| older people with Get Active 50+, swimming, healthy walks and walking sports | up for second year. As of September 2017 courses have been run in the following sports/activities. Badminton, Swimming, Walking Sports, Jogging, Cage Cricket, Bowls, Dance/Exercise Classes, community Golf, Skiff and Punting and Fall Prevention. | participants in the year and on target to achieve with remaining delivery. Participants reported up to September 2017 as follows: Dance 39(1/3 courses complete), Swimming 67 (2/3), Bowls 15 (outdoor season numbers to follow), Community Golf 17 (1/3), Boccia 47, Jogging 22, Cage Cricket 6, Walking Sports 16, Rowing 5. Total 235 |
| Living Well Week aims to continue building awareness of services and advice for over 55's living in RBC. | Complete and a full report will come to the January Committee | |
| Christmas carol concert in the park | Unfortunately the Concert in the park is not going ahead, as local churches felt that could not support the event over this busy period of their calendar. The community development team is however, supporting the chamber of commerce in arranging the Christmas tree light up in Addlestone town centre. The local churches will be contacted to provide singing, and the Mayor will also be attending to switch on the lights. | November 2017 |

| Priority – Community Services/Independent Living | Current Position | Timescales |
|--|--|---|
| Continue with development of hospital based Homesafe service | <p>To date 220 Homesafe referrals have been received across the four partner boroughs.</p> <p>Funding via Adult Social Care has been agreed and received for 2017/2018 and long term funding is currently being sought.</p> | Ongoing throughout 2017/2018 |
| Hydration and Nutrition Project | Nutrition and Hydration week in 2017 was in March and therefore we were not ready to undertake a full campaign, however some social media promotion linking to the awareness week was undertaken. We are looking to run a larger campaign coinciding with the national awareness week in early 2018. | Nutrition and Hydration Awareness Week – 12 th – 18 th March 2018 |
| Non-Emergency Passenger Transport Contract | SCAS are now operating out of both the Woodham and New Haw and Manor Farm centres. | Ongoing – contract is for five years minimum |
| Service Promotion and Marketing | <p>Services have been rebranded and literature printed and disseminated across the Borough. The branding has also been developed into posters and display banners promotion at events.</p> <p>Staff will ensure that Community Services literature remains visible and prominent across the Borough by refilling holders etc. at community buildings etc.</p> <p>Working with colleagues in communications, opportunities to create further email banners etc. will be considered.</p> | <p>August 2017</p> <p>Ongoing</p> <p>November 2017</p> <p>October 2017</p> |

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| | <p>New livery for Community Transport vehicles has been designed and will be rolled out across vehicles over a gradual period.</p> <p>The newly named Addlestone Connect Service has been branded and marketed using via a booklet, poster and webpage.</p> | Completed August 2017 |
| Promotions and Outreach Officer Post | <p>An update on progress is detailed in a committee report to the November meeting</p> <p>As of January 2018 the post will become one of the apprenticeship positions agreed by Corporate Management.</p> | Ongoing for the one year duration of the post. |
| Adult Social Care Referral Portal. | No progress to date | To be confirmed |
| Evening Community Meal Service | <p>No progress has been made at present, however the development of this service requires strong Adult Social Care buy in and conversations in regards to this will be held. There is also the opportunity to operate this as a partnership service with Surrey Heath Borough Council in order to make it financially viable.</p> | To be confirmed |
| Launch CareCall Service | <p>This service is not able to be developed or marketed due to the unavailability of resources within Safer Runnymede to deliver the service</p> <p>Should circumstances change, together with Safer Runnymede the service will be re-launched if viable.</p> | On hold |
| Vulnerable People Database | There are currently 2375 people listed on the vulnerable people database, associate with | Ongoing |

| | | |
|---|---|-----------------------------------|
| | <p>RBC.</p> <p>Further work is required to ensure that all day centre clients and sheltered housing residents are listed and to ensure that those who leave services are removed, to ensure the system remains accurate.</p> | |
| Potential Delivery of School Bus Service | The contract was awarded to First Buses so no further action required. | |
| Spot Purchase of Day Care Services | Ongoing discussion is taking place with ASC and this is incorporated into the committee report on centres to the November committee. | Committee report in November 2017 |
| Review of Day Care Services | <p>A business plan, setting out the future options for and direction of services is currently being written and is intended to be brought to Community Services Committee in November 2017.</p> <p>The Business Plan will incorporate the loss of SLA funding from SCC in 2018/2019 and set out the potential to receive funding through spot purchasing of services by Adult Social Care and also private funders, for services provided to those with medium to high level support needs.</p> | Committee report in November 2017 |
| Changes to Provision of Sheltered Housing | The removal of housing related support by SCC in IRL's was deferred until after the May election. It has now been confirmed that Housing Related Support funding will be removed. Options to replace the funding are being progressed. | April 2018 |

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| Review Out Of Hours Service in IRL Schemes | <p>The existing out of hour's service will be reviewed alongside the wider Sheltered Housing review.</p> <p>In the event of the loss of Housing Related Support, out of hours support will be a key area reviewed in order to reduce the cost of delivering services to residents.</p> | To be confirmed |
| Further Development of Franklands Flyer | <p>The service commenced in February 2017 and RBC has been awarded a contract for one year initially. During this time, consideration will be given to the needs of residents in the Strawberry Fields development and services adjusted to ensure need is met and to increase patronage on the service provided.</p> <p>RBC will be required to bid in a tender process for the subsequent years of funding to deliver the service and therefore will need to apply and meet the requirements of SCC's Dynamic Purchasing System for public bus services.</p> <p>Consideration will be given ahead of any future tender as to how Addlestone One could part support any future service, with transport being adjusted or increased to serve Addlestone Town Centre</p> | <p>Ongoing until February 2018</p> <p>November 2017</p> <p>November 2017</p> |
| Commuter Services | As above as a commuter service has been incorporated into the Franklands service into Woking. However, there is low level success, possibly as a result of the delivery set up, route etc. | Ongoing until February 2017 |

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| | Consideration may be given in future to other commuter services for Runnymede residents, alongside increased occupancy of the Longcross development. | No Timescale at present |
| Pay us Once Project | <p>This is a long term project that does not currently feature in the priority list for the service area.</p> <p>There is the potential that such a service will not be required should spot purchasing of services etc. mean that payment for services will increasingly be via invoice and not in cash.</p> | No Timescale at present |
| Departmental Training Plan | <p>A departmental training matrix is in place for all roles within Community Services that contains core training that needs to be undertaken. Training against this matrix needs to be arranged for and undertaken by all staff.</p> <p>Managers will be sitting down to plan four service training days and to agree the courses that will be covered on these days in the near future.</p> <p>A complete review of induction processes for all staff roles and also of Safeguarding related training will be undertaken</p> | <p>Ongoing</p> <p>Complete?</p> <p>August 2017</p> |
| IRL Lunch Clubs | Lunch clubs have been trialed as taster days at all RBC Sheltered Housing schemes and with a few private residential schemes. This has been led by the Promotions and Outreach Officer as part of the Meals at Home marketing campaign. | Ongoing |

| | | |
|---|--|--------------------------------------|
| | <p>It is intended that within the RBC schemes, the lunch clubs will be trialled with only a few residents taking up the service initially, but in the hope that the popularity of the service will increase over time when it is viewed more as a social event for residents than an opportunity to have a meal.</p> | |
| Social Trips & Outings | <p>In advance of the campaign period for the Community Transport service, led by the Promotions and Outreach officer, a programme of social trips will be created and publicised to all Community Transport members and other residents.</p> <p>The intention is to run a programme of trips initially over the summer months, to gauge both viability and popularity.</p> | <p>July 2017</p> <p>October 2017</p> |
| Voluntary and Community Sector Group Travel and Vehicle Hire Scheme | <p>This is a service that will be jointly planned and launched across the Community Services Partnership with Surrey Heath Borough Council.</p> <p>It is hoped that by early 2018 a fully functioning group travel and vehicle hire service will be marketed and have some take up from within the voluntary and community sector.</p> | January 2018 |
| Review of delivery model for Community Alarm and Telecare service | <p>SCC's change in policy and funding in relation to community alarms and telecare has meant that a new model of service delivery is going to have to be planned. However, this is not possible until the final outcome of changes from SCC have been</p> | June 2017 |

| | | |
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| | <p>received.</p> <p>In addition, RBC will be looking to be a leading partner with SCC in the undertaking of trials of other technology, including telehealth as it looks to imbed itself with the wider approach to the use of technology in adult social care and health.</p> <p>A meeting with an officer at SCC in relation to this has been held together with Safer Runnymede with relationships strengthened in this area and positive conversation held in regards to future opportunities.</p> | <p>Ongoing</p> |
|--|--|----------------|

| Priority – Safer Runnymede | Current Position | Timescales |
|--|--|----------------------------------|
| To continue to promote and develop the GPS Location Service to local residents and outside the Borough | Linked to the work of the promotions officer and there are currently 35 users of the service. There are also 35 lone worker users. | Ongoing |
| To continue to develop the Carecall service identifying new opportunities to sell the service both within and outside the Borough. | The service is also being offered in Surrey Heath but shortage of resources means that it will not be promoted in the near future | TBC |
| To identify any opportunities to assist Spelthorne Borough Council in the development of the existing CCTV system. | Offered the Spelthorne Police station a terminal to monitor images. Work on this is progressing with the Police where the local inspector is very supportive of the project. | Due to be in place May/June 2017 |
| To identify any opportunities to assist partners at Ashford and St. Peters NHS Trust, and Thorpe Park in the development and expansion of existing CCTV systems. | Discussions ongoing with existing partners | No set timescales |
| Take on the alarm monitoring for Surrey Heath Borough Council | Progressing well with new clients going onto the Safer Runnymede Jontek system. | Full integration November 2017 |
| To identify opportunities to develop a new CCTV system for Wentworth Golf Club, Enterprise Group. for Integra Business Park Egham and TESIS | Discussions are continuing with existing and potential new customers | No set timescales |
| To identify opportunities to develop a new ANPR system for Esher Place Estate, Esher, Surrey. | Still under consideration | No set timescales |

| | | |
|--|--|--|
| <p>To continue work closely with the developers of the new Addlestone One development. Expanding the current service and offering monitoring options to the retailers on the development</p> | <p>The service will be expanded as the site is handed over. Discussions with individual clients on the scheme will take place once confirmed</p> | <p>Completion of main phases by January 2018</p> |
| <p>To work with the Police and Police Crime Commissioner (PCC) on funding of the CCTV service for future years. Up to £60,000 confirmed for 2017/18</p> | <p>Funding has been received for 2017/18. Future funding will need to be discussed with the Police.</p> | <p>Complete</p> |

| |
|-------------------------|
| Fees and charges |
|-------------------------|

| |
|------------------------------------|
| Meals and transport charges |
|------------------------------------|

| | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment |
|--|--|------------------|-------------------------|-------------------------|-------------------------|---------------|------------|------------------|
| <u>Meals at Home and at day centres</u> | | | | | | | | |
| Monday - Friday | Cost per two course meal | Discretionary | 4.20 | 4.30 | 4.30 | 0.00% | } 316,700 | Outside scope |
| | Cost per three course meal | Discretionary | 5.00 | 5.10 | 5.10 | 0.00% | | Outside scope |
| Saturday and Sunday | Cost per two course meal | Discretionary | 4.50 | 4.60 | 4.60 | 0.00% | | Outside scope |
| | Cost per three course meal | Discretionary | 5.25 | 5.25 | 5.25 | 0.00% | | Outside scope |
| | Afternoon Tea | Discretionary | 2.50 | 2.50 | 2.60 | 4.00% | | Outside scope |
| <u>Community transport</u> | | | | | | | | |
| | Fare for return transport to day centres (Monday - Friday) | Discretionary | 3.10 | 3.30 | 3.40 | 3.03% | 15,700 | Zero Rated |
| | Journey within one zone (minimum fare) | Discretionary | 2.80 | 2.90 | 2.90 | 0.00% | } 32,200 | Zero Rated |
| | Journey to each subsequent zone | Discretionary | 2.10 | 2.10 | 2.30 | 9.52% | | Zero Rated |

Fees and charges

Centre lettings

| | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | |
|--|-------------|---------------|-------------------|-------------------|-------------------|------------|---------|---------------|--|
| <u>Community use per hour - (Eileen Tozer, Manor Farm, Woodham and New Haw)</u> | | | | | | | | | |
| Monday to Friday | 5pm to 11pm | Discretionary | 20.00 | 20.50 | 22.00 | 7.32% | 37,100 | Exempt | |
| Saturday | 9am to 5pm | Discretionary | 27.50 | 27.50 | 28.00 | 1.82% | | Exempt | |
| Saturday | 5pm to 11pm | Discretionary | 45.00 | 45.00 | 40.00 | -11.11% | | Exempt | |
| <u>Commercial hire/trade shows (per hour)</u> | | | | | | | | | |
| Saturdays only | 9am to 11pm | Discretionary | 45.00 | 45.00 | 45.00 | 0.00% | | Exempt | |
| <u>Catering facilities</u> | | | | | | | | | |
| Full use of kitchen | | Discretionary | 60.00 | 60.00 | 65.00 | 8.33% | Exempt | | |
| Full use of tea bar | | Discretionary | 25.00 | 25.00 | N/A | | Exempt | | |
| Use of public address system | | Discretionary | 18.00 | 18.00 | N/A | | Exempt | | |
| <u>Registered charities</u> | | | | | | | | | |
| A 20% reduction is available per booking upon application to the Day Centre Manager. It is proposed that there will be no additional charge for the use of the tea bar or public address system when a booking is taken | | | | | | | | | |

Fees and charges

Centre rental charges

| | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | |
|---|------------|---------------|----------------------|----------------------|----------------------|------------|------------|---------------|----------|
| <u>Friends of Scheme</u> | | | | | | | | | |
| Annual Fee | (Incl VAT) | Discretionary | | | 10.00 | | 10,400 | Standard | |
| <u>Hairdressing salons - hourly rates</u> | | | | | | | | | |
| Eileen Tozer Day Centre | (Incl VAT) | Discretionary | 6.20 | 6.30 | 6.60 | 4.76% | | | Standard |
| Manor Farm Day Centre | (Incl VAT) | Discretionary | 7.20 | 7.30 | 7.40 | 1.37% | | | Standard |
| Woodham and New Haw Day Centre | (Incl VAT) | Discretionary | 7.20 | 7.30 | 7.40 | 1.37% | | Standard | |
| These rates are based upon the standard of facilities available | | | | | | | | | |
| <u>Chiropodist fees (full day)</u> | | Discretionary | 25.00 | 26.00 | 27.00 | 3.85% | 1,400 | Exempt | |
| <u>Day centre bathing</u> | | | | | | | | | |
| Manor Farm (only) | | Discretionary | 14.00 | 14.50 | 15.00 | 3.45% | 1,600 | Outside scope | |

Fees and charges

Careline system

| | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment |
|---|------------|---------------|----------------------|----------------------|----------------------|------------|------------|---------------|
| <u>New weekly charging structure.</u> | | | | | | | | |
| Full weekly charge (price to include a free smoke alarm on take up of contract) | (plus VAT) | Discretionary | 4.90 | 4.90 | 4.90 | 0.00% | 265,100 | Standard |

Fees and charges

Chertsey Museum

| Charge Status | From Sept 2016 £ | From Sept 2017 £ | From Sept 2018 £ | % Increase | Yield £ | VAT treatment | |
|---|------------------------|------------------------|------------------------|---------------|------------|------------------|---------------|
| <u>School's membership scheme</u> | | | | | | | |
| <u>Annual membership fee</u> | | | | | | | |
| Schools with 0 - 150 pupils | Discretionary | 25.00 | 25.00 | 25.00 | 0.00% | } 3,000 | Outside Scope |
| Schools with 151 - 250 pupils | Discretionary | 35.00 | 35.00 | 35.00 | 0.00% | | Outside Scope |
| Schools with 251+ pupils | Discretionary | 45.00 | 45.00 | 45.00 | 0.00% | | Outside Scope |
| <u>Talks held at Museum</u> | | | | | | | |
| <u>Member schools</u> | | | | | | | |
| One 1/2 day session | Discretionary | 55.00 | 55.00 | 60.00 | 9.09% | } 23,300 | Outside Scope |
| Two 1/2 day session (same day) | Discretionary | 75.00 | 75.00 | 80.00 | 6.67% | | Outside Scope |
| <u>All day sessions at the museum (max 32 children)</u> | | | | | | | |
| <u>Member schools</u> | | | | | | | |
| Tudor activity day | Discretionary | 100.00 | 100.00 | 100.00 | 0.00% | } 23,300 | Outside Scope |
| WW2 activity day | Discretionary | 90.00 | 90.00 | 95.00 | 5.56% | | Outside Scope |
| Viking day (with re-enactor) | Discretionary | 185.00 | 190.00 | 190.00 | 0.00% | | Outside Scope |
| Viking day (no re-enactor) | Discretionary | 90.00 | 90.00 | 100.00 | 11.11% | | Outside Scope |
| Roman/Greek activity day | Discretionary | 120.00 | 125.00 | 125.00 | 0.00% | | Outside Scope |
| Victorian activity day | Discretionary | 100.00 | 105.00 | 110.00 | 4.76% | | Outside Scope |
| Anglo Saxon day | Discretionary | 100.00 | 100.00 | 110.00 | 10.00% | | Outside Scope |
| Big dig | Discretionary | 170.00 | 170.00 | 170.00 | 0.00% | | Outside Scope |
| <u>Talks held at schools within 10 miles of Chertsey Museum (approx 90 minutes)</u> | | | | | | | |
| <u>Member schools</u> | | | | | | | |
| One session (max.32 children per session) | Discretionary | 40.00 | 40.00 | 50.00 | 25.00% | } 23,300 | Outside Scope |
| Two of the same sessions (in the same half day) | Discretionary | 75.00 | 75.00 | 80.00 | 6.67% | | Outside Scope |
| Three of the same sessions (in same day) | Discretionary | 100.00 | 100.00 | 105.00 | 5.00% | | Outside Scope |
| Two hour toy/seaside workshop (max. 60 children per session) | Discretionary | 80.00 | 80.00 | 80.00 | 0.00% | | Outside Scope |
| 2 xTwo hour toy/seaside workshop (in the same day) | Discretionary | 120.00 | 130.00 | 130.00 | 0.00% | | Outside Scope |
| Tudor workshop | Discretionary | | 85.00 | 90.00 | 5.88% | | Outside Scope |
| 2 x Tudor workshop | Discretionary | | 160.00 | 165.00 | 3.13% | | Outside Scope |
| Lego Clock workshop - 30 children | Discretionary | 75.00 | 75.00 | 75.00 | 0.00% | | Outside Scope |
| Lego Clock workshop - 60 children (two sessions) | Discretionary | 100.00 | 100.00 | 100.00 | 0.00% | | Outside Scope |
| Prehistoric workshop - 30 children | Discretionary | 75.00 | 75.00 | 75.00 | 0.00% | | Outside Scope |
| Prehistoric workshop - 60 children (two sessions) | Discretionary | 100.00 | 100.00 | 100.00 | 0.00% | | Outside Scope |

*non members pay additional £10 booking

Fees and charges

Chertsey Museum

| Charge Status | From Sept 2016 £ | From Sept 2017 £ | From Sept 2018 £ | % Increase | Yield £ | VAT treatment | |
|---|------------------------|------------------------|------------------------|---------------|------------|------------------------------|-----------------|
| <u>Talks held at Schools within 11-15 miles of Chertsey Museum (approx 90 minutes)</u> | | | | | | | |
| <u>Member schools</u> | | | | | | | |
| One session (max.32 children per session) | Discretionary | 60.00 | 60.00 | 65.00 | 8.33% | } Outside Scope | |
| Two of the same sessions (in the same half day) | Discretionary | 90.00 | 90.00 | 95.00 | 5.56% | | |
| Three of the same sessions (in same day) | Discretionary | 115.00 | 115.00 | 120.00 | 4.35% | | |
| Two hour toy/seaside workshop (max. 60 children per session) | Discretionary | 95.00 | 95.00 | 95.00 | 0.00% | | |
| Two hour toy/seaside workshop (in the same day) | Discretionary | 135.00 | 135.00 | 145.00 | 7.41% | | |
| Tudor workshop | Discretionary | | 100.00 | 105.00 | 5.00% | | |
| 2 x Tudor workshop | Discretionary | | 175.00 | 180.00 | 2.86% | | |
| Lego Clock workshop - 30 children | Discretionary | 90.00 | 90.00 | 90.00 | 0.00% | | |
| Lego Clock workshop - 60 children (two sessions) | Discretionary | 115.00 | 115.00 | 115.00 | 0.00% | | |
| Prehistoric workshop - 30 children | Discretionary | 90.00 | 90.00 | 90.00 | 0.00% | | |
| Prehistoric workshop - 60 children (two sessions) | Discretionary | 115.00 | 115.00 | 115.00 | 0.00% | | |
| <u>Talks held at schools within 16-20 miles of Chertsey Museum (Approx 90 minutes)</u> | | | | | | | |
| <u>Member schools</u> | | | | | | | |
| One session (max.32 children per session) | Discretionary | 75.00 | 75.00 | 80.00 | 6.67% | } Included in other areas | |
| Two of the same sessions (in the same half day) | Discretionary | 105.00 | 105.00 | 110.00 | 4.76% | | |
| Three of the same sessions (in same day) | Discretionary | 130.00 | 130.00 | 135.00 | 3.85% | | |
| Two hour toy/seaside workshop (max. 60 children per session) | Discretionary | 110.00 | 110.00 | 110.00 | 0.00% | | |
| Two hour toy/seaside workshop (in the same day) | Discretionary | 150.00 | 150.00 | 160.00 | 6.67% | | |
| Tudor workshop | Discretionary | | 115.00 | 120.00 | 4.35% | | |
| 2 x Tudor workshop | Discretionary | | 190.00 | 195.00 | 2.63% | | |
| Lego Clock workshop - 30 children | Discretionary | 105.00 | 105.00 | 105.00 | 0.00% | | |
| Lego Clock workshop - 60 children (two sessions) | Discretionary | 130.00 | 130.00 | 130.00 | 0.00% | | |
| Prehistoric workshop - 30 children | Discretionary | 105.00 | 105.00 | 105.00 | 0.00% | | |
| Prehistoric workshop - 60 children (two sessions) | Discretionary | 130.00 | 130.00 | 130.00 | 0.00% | | |
| <u>School assemblies (max.30 mins)</u> | | | | | | | |
| School Assemblies - schools within Runnymede (max. 30 mins) | Discretionary | 45.00 | 45.00 | 45.00 | 0.00% | | } Outside Scope |
| School Assemblies - schools outside Runnymede (max. 30 mins) | Discretionary | 55.00 | 55.00 | 55.00 | 0.00% | | |
| School Assemblies - non member schools (max. 30 mins) | Discretionary | 75.00 | 75.00 | 75.00 | 0.00% | | |
| <u>Talks to groups</u> | | | | | | | |
| At the Museum outside of opening hours - Borough Community Groups | Discretionary | 35.00 | 35.00 | 35.00 | 0.00% | } 300 | |
| At the Museum outside of opening hours - Non Borough Community Groups | Discretionary | 45.00 | 50.00 | 50.00 | 0.00% | | |
| Talks held outside the Museum - Borough Community Groups | Discretionary | 35.00 | 35.00 | 35.00 | 0.00% | | |
| Talks held outside the Museum - Non Borough Community Groups | Discretionary | 55.00 | 55.00 | 55.00 | 0.00% | | |
| <u>Children's activities at the Museum</u> | | | | | | | |
| Children's activity session per child - price based on activity | Discretionary | POA | POA | POA | POA | } 3,600 | |
| Concessionary activity session per child | Discretionary | POA | POA | POA | POA | | |
| <u>Use of photocopier</u> | | | | | | | |
| A4 Copies (plus VAT) | Discretionary | 0.40 | 0.43 | 0.43 | 0.00% | } 0 | |
| A3 Copies (plus VAT) | Discretionary | 0.50 | 0.50 | 0.50 | 0.00% | | |
| <u>Charge for late return of school loan boxes</u> (plus VAT) | Discretionary | 25.00 | 25.00 | 25.00 | 0.00% | 0 | |
| <u>Missing item from loan boxes (per day)</u> (plus VAT) | Discretionary | 10.00 | 10.00 | 10.00 | 0.00% | 0 | |

*non members pay additional £10 booking

Fees and charges

Chertsey Museum

| | | Charge Status | From Sept 2016 £ | From Sept 2017 £ | From Sept 2018 £ | % Increase | Yield £ | VAT treatment |
|---------------------------------|------------|------------------|------------------------|------------------------|------------------------|---------------|------------|------------------|
| <u>Photographic orders</u> | | | | | | | | |
| 101.6mm by 152.4mm (4" by 6") | (plus VAT) | Discretionary | 2.50 | 3.00 | 3.00 | 0.00% | 100 | Standard |
| 127mm by 177.8mm (5" by 7") | (plus VAT) | Discretionary | 3.00 | 3.50 | 3.50 | 0.00% | | Standard |
| 152.4mm by 203.2mm (6" by 8") | (plus VAT) | Discretionary | 3.50 | 4.00 | 4.00 | 0.00% | | Standard |
| 203.2mm by 254mm (8" by 10") | (plus VAT) | Discretionary | 5.50 | 5.50 | 5.50 | 0.00% | | Standard |
| 304.8mm by 457.2mm (12" by 18") | (plus VAT) | Discretionary | 9.50 | 10.00 | 10.00 | 0.00% | | Standard |
| Handling charge (1 per order) | (plus VAT) | Discretionary | 2.00 | 2.00 | 2.00 | 0.00% | | Standard |
| Postage charge | (plus VAT) | Discretionary | 2.00 | 2.00 | 2.00 | 0.00% | | Standard |

Members of the following groups are entitled to a discount of 10% on certain items in the Museum shop:

- Friends of the Museum
- Members of the Museum Association
- Members of the National Art Collection Fund
- Runnymede Loyalty Card holders

School charges are increased at the start of the academic year in September although increases in material costs are passed on at time of booking

Allotments

| | Charge Status | From April 2017 £ | From April 2018 £ | % Increase | | Yield £ | VAT treatment |
|--|---------------|-------------------|-------------------|------------|---|---------|---------------|
| Charge per 25m ² (rod) per annum: | | | | | | | |
| - Payment by annual direct debit | Discretionary | 15.60 | 16.00 | 2.56% | } | 22,500 | Outside Scope |
| - Payment by other means | Discretionary | 18.00 | 18.40 | 2.22% | | | Outside Scope |

There is a 50% abatement for all senior citizens over 60 years of age

(Due to statute the fees and charges for allotments are set one year in advance)

| | From April 2018 £ | From April 2019 £ | | | |
|--|-------------------|-------------------|-------|---|--------|
| Charge per 25m ² (rod) per annum: | | | | | |
| - Payment by annual direct debit | 16.00 | 16.40 | 2.50% | } | 23,000 |
| - Payment by other means | 18.40 | 18.80 | 2.17% | | |

There is a 50% abatement for all senior citizens over 60 years of age who had an allotment before the 1st April 2019. New allotment holders who take a site on or after the 1st April 2019 will only be entitled to the the 50% abatement once they have reached the state pension age.

Fees and charges

Community Halls

| | | | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | |
|--|---------------------|------------|------------|---------------|-------------------|-------------------|-------------------|------------|----------|---------------|----------|
| Chertsey Hall | | | | | | | | | | | |
| Community use (Monday to Friday) | | | | | | | | | | | |
| Main Hall | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 22.26 | 22.26 | 22.26 | 0.00% | 64,900 | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 29.75 | 29.75 | 29.75 | 0.00% | | Standard | |
| Meeting Room A | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 10.60 | 9.48 | 9.48 | 0.00% | | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 14.56 | 13.48 | 13.48 | 0.00% | | Standard | |
| Meeting Room C | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 6.06 | 6.06 | 6.06 | 0.00% | | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 9.15 | 9.15 | 9.15 | 0.00% | | Standard | |
| Meeting Room D | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 7.80 | 7.80 | 7.80 | 0.00% | | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 11.85 | 11.85 | 11.85 | 0.00% | | Standard | |
| Community use (Saturdays and Sundays) | | | | | | | | | | | |
| Main Hall | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 30.38 | 30.38 | 30.38 | 0.00% | | 64,900 | Standard |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 40.40 | 40.40 | 40.40 | 0.00% | | | Standard |
| Meeting Room A | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 14.76 | 13.77 | 13.77 | 0.00% | Standard | | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 19.63 | 18.31 | 18.31 | 0.00% | Standard | | |
| Meeting Room C | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 9.56 | 9.56 | 9.56 | 0.00% | Standard | | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 12.71 | 12.71 | 12.71 | 0.00% | Standard | | |
| Meeting Room D | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 12.27 | 12.27 | 12.27 | 0.00% | Standard | | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 16.32 | 16.32 | 16.32 | 0.00% | Standard | | |
| Business (Monday to Sunday) | | | | | | | | | | | |
| Main Hall | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 46.86 | 46.86 | 46.86 | 0.00% | | | Standard |
| Meeting Room A | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 20.59 | 18.91 | 18.91 | 0.00% | | | Standard |
| Meeting Room C | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 12.39 | 12.39 | 12.39 | 0.00% | | Standard | |
| Meeting Room D | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 16.39 | 16.39 | 16.39 | 0.00% | | Standard | |
| Functions | | | | | | | | | | | |
| Main Hall | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 64.27 | 64.27 | 64.27 | 0.00% | | Standard | |
| Meeting Room A | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 33.68 | 29.40 | 29.40 | 0.00% | | Standard | |
| Meeting Room C | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 17.81 | 17.81 | 17.81 | 0.00% | | Standard | |
| Meeting Room D | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 23.06 | 23.06 | 23.06 | 0.00% | | Standard | |
| Stage lighting | | | | | | | | | | | |
| With Access | | | (plus VAT) | Discretionary | 54.28 | 54.28 | 54.28 | 0.00% | 9,800 | Standard | |
| Use of kitchen | | | | | | | | | | | |
| Up to 80 people (catering) | | | (plus VAT) | Discretionary | 28.66 | 28.66 | 28.66 | 0.00% | | 9,800 | Standard |
| 80 to 160 people (catering) | | | (plus VAT) | Discretionary | 58.96 | 58.96 | 58.96 | 0.00% | | | Standard |
| 160 people and over (catering) | | | (plus VAT) | Discretionary | 86.20 | 86.20 | 86.20 | 0.00% | | | Standard |
| Beverages only | | | (plus VAT) | Discretionary | 16.05 | 16.05 | 16.05 | 0.00% | | | Standard |
| Beverages (Meeting Rooms only) | | | (plus VAT) | Discretionary | 10.90 | 10.90 | 10.90 | 0.00% | | | Standard |
| Beverages only - regular hirers | | | (plus VAT) | Discretionary | 6.46 | 6.46 | 6.46 | 0.00% | | | Standard |
| Catering - regular hirers | up to 80 people | | (plus VAT) | Discretionary | 17.34 | 17.34 | 17.34 | 0.00% | | | Standard |
| Catering - regular hirers | 80 up to 160 people | | (plus VAT) | Discretionary | 34.47 | 34.47 | 34.47 | 0.00% | | | Standard |
| Catering - regular hirers | 160+ people | | (plus VAT) | Discretionary | 50.70 | 50.70 | 50.70 | 0.00% | | | Standard |
| Use of Bar Area | | | (plus VAT) | Discretionary | 20.40 | 20.40 | 20.40 | 0.00% | Standard | | |
| Licensed bar | | | | | | | | | | | |
| Licensed Bar (If available) | | | (plus VAT) | Discretionary | 68.98 | 68.98 | 68.98 | 0.00% | 1000 | Standard | |

Fees and charges

Community Halls

| | | | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | |
|---|-------------|------------|------------|---------------|-------------------|-------------------|-------------------|------------|----------|---------------|----------|
| <u>The Hythe Centre</u> | | | | | | | | | | | |
| <u>Community use (Monday to Friday)</u> | | | | | | | | | | | |
| Main Hall | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 22.26 | 22.26 | 22.26 | 0.00% | 61,000 | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 29.75 | 29.75 | 29.75 | 0.00% | | Standard | |
| Small Hall | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 10.60 | 10.60 | 10.60 | 0.00% | | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 14.56 | 14.56 | 14.56 | 0.00% | | Standard | |
| Meeting Room 1 | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 6.06 | 6.06 | 6.06 | 0.00% | | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 9.15 | 9.15 | 9.15 | 0.00% | | Standard | |
| Meeting Room 2 /Bar Lounge | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 7.80 | 7.80 | 7.80 | 0.00% | | Standard | |
| | 5pm to 11pm | (per hour) | (plus VAT) | Discretionary | 11.85 | 11.85 | 11.85 | 0.00% | | Standard | |
| <u>Community use (Saturdays and Sundays)</u> | | | | | | | | | | | |
| Main Hall | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 30.38 | 30.38 | 30.38 | 0.00% | | 61,000 | Standard |
| | 5pm to 9pm | (per hour) | (plus VAT) | Discretionary | 40.40 | 40.40 | 40.40 | 0.00% | | | Standard |
| Small Hall | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 14.76 | 14.76 | 14.76 | 0.00% | Standard | | |
| | 5pm to 9pm | (per hour) | (plus VAT) | Discretionary | 19.63 | 19.63 | 19.63 | 0.00% | Standard | | |
| Meeting Room 1 | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 9.56 | 9.56 | 9.56 | 0.00% | Standard | | |
| | 5pm to 9pm | (per hour) | (plus VAT) | Discretionary | 12.71 | 12.71 | 12.71 | 0.00% | Standard | | |
| Meeting Room 2 /Bar Lounge | 9am to 5pm | (per hour) | (plus VAT) | Discretionary | 12.27 | 12.27 | 12.27 | 0.00% | Standard | | |
| | 5pm to 9pm | (per hour) | (plus VAT) | Discretionary | 16.32 | 16.32 | 16.32 | 0.00% | Standard | | |
| <u>Business (Monday to Sunday)</u> | | | | | | | | | | | |
| Main Hall | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 46.86 | 46.86 | 46.86 | 0.00% | 61,000 | | Standard |
| Small Hall | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 20.59 | 20.59 | 20.59 | 0.00% | | | Standard |
| Meeting Room 1 | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 12.39 | 12.39 | 12.39 | 0.00% | | Standard | |
| Meeting Room 2 /Bar Lounge | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 16.39 | 16.39 | 16.39 | 0.00% | | Standard | |
| <u>Functions</u> | | | | | | | | | | | |
| Main Hall | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 64.27 | 64.27 | 64.27 | 0.00% | 61,000 | Standard | |
| Small Hall | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 33.68 | 33.68 | 33.68 | 0.00% | | Standard | |
| Meeting Room 1 | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 17.81 | 17.81 | 17.81 | 0.00% | | Standard | |
| Meeting Room 2 /Bar Lounge | 9am to 11pm | (per hour) | (plus VAT) | Discretionary | 23.06 | 23.06 | 23.06 | 0.00% | | Standard | |

Fees and charges

Community Halls

| | | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment |
|--------------------------------|-----------------------------|---------------|-------------------|-------------------|-------------------|------------|----------|---------------|
| <u>Use of kitchen</u> | | | | | | | | |
| Up to 80 people | (plus VAT) | Discretionary | 28.66 | 28.66 | 28.66 | 0.00% | 7,600 | Standard |
| 80 to 160 people | (plus VAT) | Discretionary | 58.96 | 58.96 | 58.96 | 0.00% | | Standard |
| 160 people and over | (plus VAT) | Discretionary | 86.20 | 86.20 | 86.20 | 0.00% | | Standard |
| Beverages only | (plus VAT) | Discretionary | 16.05 | 16.05 | 16.05 | 0.00% | | Standard |
| Beverages (Meeting Rooms only) | (plus VAT) | Discretionary | 10.90 | 10.90 | 10.90 | 0.00% | | Standard |
| Beverages only - regular | (plus VAT) | Discretionary | 6.46 | 6.46 | 6.46 | 0.00% | | Standard |
| Catering - regular hirers | up to 80 people (plus VAT) | Discretionary | 17.34 | 17.34 | 17.34 | 0.00% | | Standard |
| Catering - regular hirers | up to 160 people (plus VAT) | Discretionary | 34.48 | 34.48 | 34.48 | 0.00% | | Standard |
| Catering - regular hirers | 160+ people (plus VAT) | Discretionary | 50.70 | 50.70 | 50.70 | 0.00% | Standard | |
| Use of bar area inc bar lounge | (plus VAT) | Discretionary | 40.80 | 40.80 | 40.80 | 0.00% | Standard | |
| <u>Licensed bar</u> | | | | | | | | |
| Licensed bar | (plus VAT) | Discretionary | 68.98 | 68.98 | 68.98 | | | Standard |

Fees and charges

Community Halls

| Charge Status | | | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | | | |
|---|--|---------------------------------|----------------------|----------------------|----------------------|------------|---------|---------------|-------------------------------|----------|----------|
| Community Halls | | | | | | | | | | | |
| Visual and audio aids | | | | | | | | | | | |
| | 35mm carousel projector and screen | (plus VAT) | Discretionary | 29.38 | 29.38 | 29.38 | 0.00% | } | Standard | | |
| | House P.A. system including microphone (not Thorpe Village Hall) | (plus VAT) | Discretionary | 39.37 | 39.37 | 39.37 | 0.00% | | Standard | | |
| | Tape and CD decks (Chertsey Hall only) c/w ipod dock | (plus VAT) | Discretionary | 56.82 | 56.82 | 56.82 | 0.00% | | Standard | | |
| Additional / miscellaneous (Chertsey Hall) | | | | | | | | | | | |
| | Box Office facility | (plus VAT) | Discretionary | 14.99 | 14.99 | 14.99 | 0.00% | | Standard | | |
| Equipment: | | | | | | | | | | | |
| | Indoor Bowls carpet and woods | (per hour : 2 hours min) | (plus VAT) | Discretionary | 5.33 | 5.33 | 5.33 | } | Standard | | |
| | Overhead projector /presentation projector | (per booking) | (plus VAT) | Discretionary | 29.78 | 29.78 | 29.78 | | included in other areas | Standard | |
| | Television and video recorder / DVD | (per booking) | (plus VAT) | Discretionary | 29.78 | 29.78 | 29.78 | | | 0.00% | Standard |
| | Portable screen | (per booking) | (plus VAT) | Discretionary | 14.99 | 14.99 | 14.99 | | | 0.00% | Standard |
| | Flip chart and pad | (per booking) | (plus VAT) | Discretionary | 14.99 | 14.99 | 14.99 | | | 0.00% | Standard |
| | Radio microphone and receiver | (per booking) | (plus VAT) | Discretionary | 40.40 | 40.40 | 40.40 | | | 0.00% | Standard |
| | Portable PA system and microphone | (per booking) | (plus VAT) | Discretionary | 57.74 | 57.74 | 57.74 | | | 0.00% | Standard |
| | 2 way radios | (per booking) | (plus VAT) | Discretionary | 19.28 | 19.28 | 19.28 | | | 0.00% | Standard |
| | Additional microphones | (per microphone) | (plus VAT) | Discretionary | 7.14 | 7.14 | 7.14 | | | 0.00% | Standard |
| | CD player C/W Ipod dock | (per booking Regular customers) | (plus VAT) | Discretionary | 5.30 | 5.30 | 5.30 | | | 0.00% | Standard |
| | CD player C/W Ipod dock | (per booking) | (plus VAT) | Discretionary | 10.71 | 10.71 | 10.71 | | | 0.00% | Standard |
| | Electric piano | (per booking Regular customers) | (plus VAT) | Discretionary | 5.30 | 5.30 | 5.30 | | | 0.00% | Standard |
| | Electric piano | (per booking) | (plus VAT) | Discretionary | 10.71 | 10.71 | 10.71 | | | 0.00% | Standard |
| | Extension leads | (per booking) | (plus VAT) | Discretionary | 2.57 | 2.57 | 2.57 | | | 0.00% | Standard |

Notes for Community Halls

- Hiring's to registered Charities are by law exempt from VAT and therefore no VAT will be added to the above charges
- A 10% discount is given on regular bookings (i.e. 10 or more bookings within a year) However, the 10% discount will only be allowed if total booking fee is paid by the date stipulated.
- A deposit may be required for the hire of facilities and for equipment at the Authority's discretion.
- Up to a 20% discount may be given to community bookings of 6 hours or more in any one day.
- Business / Commercial Rates apply to dance, aerobic or keep fit classes.
- Where applicable Insurance is charged at 12% of the total hire fee. See booking form for details.
- Prices are subject to variation from time to time to reflect any amendments approved by the Council.
- Minimum booking charge is 2 hours for any one booking.
- Hires are charged on an Hourly basis
- The Head of Community Development has the delegated authority to make reductions and develop marketing packages to promote usage
- Cancellations - all cancellations will be subject to an administrative fee of 10% of total cost excluding VAT
- Functions on Monday - Thursday may be subject to a 10% discount
- Functions of six hours or more may be given upto 20% discount
- Commercial Hire 250% x Community Rate

Fees and charges

Parks and open spaces

| | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment |
|--|---------------|-------------------|-------------------|-------------------|------------|---------|---------------|
| <u>Bowls (includes VAT)</u> | | | | | | | |
| Green fees per person | | | | | | | |
| Per hour | Discretionary | 6.90 | 7.00 | 7.10 | 1.43% | 12,200 | Standard |
| Per hour (senior citizens/juniors/registered disabled) | Discretionary | 3.60 | 3.70 | 3.80 | 2.70% | | Standard |
| Per match | Discretionary | 11.60 | 11.80 | 12.00 | 1.69% | | Standard |
| Per match (senior citizens/juniors/registered disabled) | Discretionary | 5.80 | 5.90 | 6.00 | 1.69% | | Standard |
| Per season | Discretionary | 110.00 | 112.00 | 114.00 | 1.79% | | Standard |
| Per season (senior citizens/juniors/registered disabled) | Discretionary | 55.00 | 56.00 | 57.00 | 1.79% | | Standard |
| <u>Football pitches with changing - per match (includes VAT)</u> | | | | | | | |
| Full size pitches | | | | | | 16,200 | |
| Senior clubs | Discretionary | 99.00 | 100.00 | 102.00 | 2.00% | | Standard |
| Junior clubs | Discretionary | 50.00 | 51.00 | 51.00 | 0.00% | | Standard |
| Small pitches up to 1hour 30 mins | Discretionary | 47.00 | 48.00 | 49.00 | 2.08% | | Standard |
| <u>Football pitches without changing - per match (includes VAT)</u> | | | | | | | |
| Full size pitches | Discretionary | 37.00 | 38.00 | 39.00 | 2.63% | 100 | Standard |
| Small pitches up to 1hour 30 mins | Discretionary | 30.00 | 31.00 | 32.00 | 3.23% | | Standard |
| <u>Croquet (includes VAT)</u> | | | | | | | |
| Adults per Person per Hour | Discretionary | 4.90 | 5.00 | 5.10 | 2.00% | 100 | Standard |
| Juniors/Senior Citizens/Registered Disabled per Person per Hour | Discretionary | 2.60 | 2.60 | 2.70 | 3.85% | | Standard |
| <u>Chertsey Recreation Ground multi purpose courts (includes VAT)</u> | | | | | | | |
| Court fees (team games) per hour per court | Discretionary | 29.00 | 30.00 | 31.00 | 3.33% | 11,000 | Standard |
| Court fees (junior games) per hour per court | Discretionary | 25.50 | 26.00 | 26.50 | 1.92% | | Standard |
| Floodlighting per hour per court | Discretionary | 9.60 | 10.00 | 10.50 | 5.00% | | Standard |
| <u>Cricket (includes VAT)</u> | | | | | | | |
| Chertsey, Victory Park, Heathervale, Ottershaw and Abbeyfields | | | | | | 12,000 | |
| Games commencing Before 5.00 p.m. | Discretionary | 100.00 | 102.00 | 104.00 | 1.96% | | Standard |
| Games commencing After 5.00 p.m. | Discretionary | 64.00 | 65.00 | 66.00 | 1.54% | | Standard |
| Junior Games | Discretionary | 50.00 | 51.00 | 52.00 | 1.96% | | Standard |

Fees and charges

Parks and open spaces

| Charge Status | From April 2016 £ | From April 2017 £ | From Apr-18 £ | % Increase | Yield £ | VAT treatment | |
|---|----------------------|----------------------|------------------|------------|------------|------------------|----------|
| Additional and miscellaneous charges (includes VAT) | | | | | | | |
| For Football, Hockey and Cricket Clubs, the majority of whose members live outside the Runnymede District | Discretionary | 56.00 | 57.00 | 58.00 | 1.75% | } Not available | Standard |
| Hire of rooms in pavilions - per hour (min 2 hours) | Discretionary | 16.50 | 16.80 | 18.00 | 7.14% | | |
| Team use of park for training - per hour | Discretionary | 23.50 | 24.00 | 25.00 | 4.17% | | |
| Team use of park for training (junior teams) - per hour | Discretionary | 12.00 | 12.50 | 12.80 | 2.40% | | |
| Events | | | | | | | |
| Community and charity events | Discretionary | No charge | No charge | No charge | | } 10,000 | |
| Firework displays | | | | | | | |
| Less than 15 minutes | Discretionary | 200.00 | 205.00 | 210.00 | 2.44% | | Standard |
| More than 15 minutes | Discretionary | POA | POA | POA | | | Standard |
| Fairgrounds | | | | | | | |
| Operational days | Discretionary | 550.00 | 560.00 | 572.00 | 2.14% | | Standard |
| Non operational days | Discretionary | 300.00 | 310.00 | 316.00 | 1.94% | | Standard |
| Circuses | Discretionary | POA | POA | POA | POA | | Standard |
| Special interest and club events | Discretionary | POA | POA | POA | POA | | Standard |
| POA - fee will depend on scale and type of event. A refundable ground deposit ranging from £50 to £3,000 depending on the scale and type of event will be chargeable for all events | | | | | | | |
| Homewood Park car park (includes VAT) introduced from December 2014 | | | | | | | |
| (Monday to Saturday) | | | | | | | |
| No return within 3 hours | Disabled Person | Discretionary | No Charge | No Charge | No Charge | } 500 | Standard |
| | Fee up to 3 hours | Discretionary | No Charge | No Charge | No Charge | | Standard |
| | All Day Fee | Discretionary | 2.00 | 2.00 | 2.00 | | 0.00% |

Fees and charges

Cemeteries

| Charge Status | | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | | |
|--|--|----------------------|----------------------|----------------------|------------|------------|------------------|---------------|---------------|
| Exclusive Right of Burial | | | | | | | | | |
| <u>Standard grave space 2.44m x 1.22m (8' x 4') for coffin burial</u> | | | | | | | | | |
| Exclusive burial rights | 100 years - for immediate use | Discretionary | 1,430.00 | 1,460.00 | 1,490.00 | 2.05% | } | Outside Scope | |
| | 100 years - for future use | Discretionary | 2,130.00 | 2,170.00 | 2,220.00 | 2.30% | | Outside Scope | |
| Exclusive burial rights - single child grave | 100 years | Discretionary | 505.00 | 515.00 | 525.00 | 1.94% | } | Outside Scope | |
| Extended burial rights | 25 years | Discretionary | 185.00 | 189.00 | 193.00 | 2.12% | | Outside Scope | |
| <u>"Classic traditional" grave space for coffin burial (to accommodate a brick built vault)</u> | | | | | | | | | |
| Exclusive burial rights | 100 years - for immediate use | Discretionary | 2,300.00 | 2,350.00 | 2,397.00 | 2.00% | } | Outside Scope | |
| | 100 years - for future use | Discretionary | 3,320.00 | 3,390.00 | 3,458.00 | 2.01% | | 100,000 | Outside Scope |
| Extended burial rights | 25 years | Discretionary | 800.00 | 815.00 | 832.00 | 2.09% | | Outside Scope | |
| <u>Cremated remains grave space 1.22m x 1.22m (4' x 4')</u> | | | | | | | | | |
| Exclusive burial rights | 100 years - for immediate use | Discretionary | 665.00 | 680.00 | 694.00 | 2.06% | } | Outside Scope | |
| | 100 years - for future use | Discretionary | 1,010.00 | 1,030.00 | 1,050.00 | 1.94% | | Outside Scope | |
| Extended burial rights | 25 years | Discretionary | 183.00 | 190.00 | 194.00 | 2.11% | | Outside Scope | |
| <u>Vault</u> | | | | | | | | | |
| | The right to construct a walled grave or vault | Discretionary | 1,980.00 | 2,020.00 | 2,060.00 | 1.98% | } | Outside Scope | |
| <u>Interment fees (private and public grave)</u> | | | | | | | | | |
| Adult coffin | | Discretionary | 1,110.00 | 1,130.00 | 1,153.00 | 2.04% | } | Outside Scope | |
| Casket burial or oversized coffin | | Discretionary | 1,170.00 | 1,190.00 | 1,214.00 | 2.02% | | Outside Scope | |
| Child not exceeding 14 years | | Discretionary | 230.00 | 235.00 | 240.00 | 2.13% | | Outside Scope | |
| Cremated remains | | Discretionary | 235.00 | 240.00 | 245.00 | 2.08% | | Outside Scope | |
| Stillborn child or child not exceeding one month (in private grave) | | Discretionary | 210.00 | 215.00 | 220.00 | 2.33% | | 88,500 | Outside Scope |
| Stillborn child or foetal remains - Children's Memorial Garden (for Ashford and St Peter's Hospital Trust only) | | Discretionary | No charge | No charge | No charge | | | | |
| Muslim section Englefield Green - weekdays (normal hours) | | Discretionary | 1,590.00 | 1,620.00 | 1,653.00 | 2.04% | | | Outside Scope |
| Muslim section Englefield Green - outside normal hours and weekends | | Discretionary | 2,121.00 | 2,160.00 | 2,203.00 | 1.99% | | Outside Scope | |
| Burial, Interment and Vault fees will be trebled in respect of non-residents | | | | | | | | | |

Fees and charges

Cemeteries

| Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment | |
|---|----------------------|----------------------|----------------------|------------|------------|------------------|---------------|
| Memorial fees | | | | | | | |
| * Right to place a headstone no higher than 986mm (3' 3") | Discretionary | 194.00 | 198.00 | 202.00 | 2.02% | } 18,400 | Outside Scope |
| * Right to place a kerb set not to exceed 1982mm x 762mm (6' 6" x 2' 6") | Discretionary | 194.00 | 198.00 | 202.00 | 2.02% | | Outside Scope |
| * Right to place a Book or tablet memorial | Discretionary | 146.00 | 148.00 | 151.00 | 2.03% | | Outside Scope |
| * Right to place a headstone on child grave space | Discretionary | 146.00 | 148.00 | 151.00 | 2.03% | | Outside Scope |
| * Right to place a kerb set not to exceed 1220mm x 50.8mm(4' x 2') on child grave space | Discretionary | 130.00 | 133.00 | 136.00 | 2.26% | | Outside Scope |
| * Right to place memorial on Classic grave space | Discretionary | 775.00 | 790.00 | 806.00 | 2.03% | | Outside Scope |
| Additional inscription | Discretionary | 79.00 | 80.00 | 82.00 | 2.50% | Outside Scope | |
| * These fees will be trebled in respect of Non-Runnymede residents | | | | | | | |
| Genealogy search fees | | | | | | | |
| Enquiry with known date of death, up to three names | Discretionary | 32.00 | 33.00 | 34.00 | 3.03% | } Not available | Outside Scope |
| Enquiry with only approximate date of death (+/-2 years), up to 3 names | Discretionary | 38.00 | 39.00 | 40.00 | 2.56% | | Outside Scope |
| Exhumation | | | | | | | |
| For supervision only removal of coffin | Discretionary | POA | POA | POA | | } Not available | Outside Scope |
| For supervision only removal of cremated remains | Discretionary | POA | POA | POA | | | Outside Scope |
| Garden of Remembrance (Addlestone) | | | | | | | |
| Interment | Discretionary | 235.00 | 240.00 | 245.00 | 2.08% | } Not available | Outside Scope |
| Provision and installation of plaque by the Council | Discretionary | 104.00 | 106.00 | 108.00 | 1.89% | | Outside Scope |
| Administration and other fees | | | | | | | |
| Registration of transfer of exclusive right of burial (will or probate provided) | Discretionary | 81.00 | 83.00 | 85.00 | 2.41% | } Not available | Outside Scope |
| Registration of transfer of exclusive right of burial (No will or probate provided) | Discretionary | 90.00 | 92.00 | 94.00 | 2.17% | | Outside Scope |
| Copy of exclusive right of burial | Discretionary | 81.00 | 83.00 | 85.00 | 2.41% | | Outside Scope |
| Postponement or cancellation of burial after notice has been given | Discretionary | 323.00 | 340.00 | 347.00 | 2.06% | | Outside Scope |
| Charge for chapel (Per hour - minimum charge) | Discretionary | 81.00 | 83.00 | 85.00 | 2.41% | | Outside Scope |
| Selection fee - for Cemeteries Registrar to attend | Discretionary | 204.00 | 208.00 | 213.00 | 2.40% | | Outside Scope |
| Completion of Exhumation Applications | Discretionary | | | 94.00 | | | Outside Scope |

Fees and charges

Crime and disorder

| | Charge Status | From April 2016 £ | From April 2017 £ | From April 2018 £ | % Increase | Yield £ | VAT treatment |
|--|---------------|----------------------|----------------------|----------------------|------------|------------|---------------|
| Safer Runnymede (Includes VAT) | | | | | | | |
| CCTV System - supply of copy DVDs | Discretionary | 132.60 | 135.25 | 137.95 | 2.00% | } 1,000 | Standard |
| CCTV System - supply of copy photograph | Discretionary | 21.50 | 21.93 | 22.37 | 2.01% | | Standard |
| CCTV System - viewing DVD footage (per hour or part thereof) | Discretionary | 58.00 | 59.16 | 60.34 | 1.99% | | Standard |

-

Runnymede Borough CouncilCHERTSEY MEADS MANAGEMENT LIAISON GROUP5 September 2017 at 7.30pmMembers of the
Group present:

| | |
|----------------------|--|
| Councillor D A Cotty | Runnymede Borough Council |
| Councillor M G Nuti | Runnymede Borough Council |
| Mr R Deacock | St George's College |
| Mr G Drake | Chertsey Society |
| Mrs K Drury | Honorary Warden |
| Mr H W Evans | Surrey Bird Club |
| Mrs J Hearne | Chertsey Meads Residents' Representative |
| Mrs H Lane | Surrey Wildlife Trust |
| Mrs L Lee | Local Horse Riders Representative |
| Mr D Mead | Chertsey Agricultural Association |
| Mrs M Nichols | Chertsey Society |
| Mr B Phillips | Surrey Botanical Society |
| Mr J O'Gorman | Mead Lane Residents' Representative |
| Mrs A Teasdale | Hamm Court Residents' Representative |
| Mr D Turner | Chertsey Agricultural Association |
| Mr D Wheeler | Chertsey Meads Residents' Representative |

Members of the
Group absent:

| | |
|--|--------------------------------------|
| Mrs M Buck | Hamm Court Residents' Representative |
| Dr J Denton | Invertebrates Expert |
| Ms I Girvan | Surrey Wildlife Trust |
| Mrs F Harmer | Honorary Warden |
| Mr G James | Sustrans |
| Mrs C Longman | Mead Lane Residents' Representative |
| Mr C J Norman | Honorary Warden |
| Mrs S Ritchie | Dog Walkers Representative |
| Mrs T A Stevens | Honorary Warden |
| Representative from the Environment Agency | |

Advisory members of
the Group present:

| | |
|---------------|--|
| Mr P Winfield | Community Services Manager, Green Space Runnymede Borough Council |
| Mr C Dullely | Open Space and Allotments Manager, Runnymede Borough Council |

1. ELECTION OF CHAIRMAN

Councillor D A Cotty was re-elected as Chairman for the remainder of the Municipal Year (2017/18).

2. FIRE PRECAUTIONS

The Chairman read out the Fire Precautions which set out the procedures to be followed in the event of fire or other emergency.

3. MINUTES

The Minutes of the meeting of the group, held on 28 February 2017, were confirmed and signed as a correct record.

4. APOLOGIES FOR ABSENCE

Apologies were received from Dr J Denton, Ms I Girvan, Ms F Harmer, Mrs C Longman, Mr C J Norman, Mrs S Ritchie and Mrs T A Stevens.

5. MEMBERSHIP OF THE CHERTSEY MEADS MANAGEMENT LIAISON GROUP

Mr R Deacock representing St George's College was welcomed to the meeting and the Group was happy to endorse the amendment to the Group's Constitution to create a St George's College representative accordingly.

The current vacancies for a representative from The Conservation Volunteers and the Environment Agency were noted.

Resolved that –

The updated Constitution of the Chertsey Meads Management Liaison Group, as attached at Appendix 'A', to include a representative from St George's College, be endorsed.

6. ACTIONS FROM THE LAST MEETING

Tree Screen

The Group was content with the proposal to trial Willow from pollarding for at least part of the tree screen. Mrs Hearne requested a list of suitable species so that she could continue monitoring other potential sources.

Overstay Moorings

There had been no progress made on updating the bylaws owing to competing priorities, most recently the prolonged traveller incursions across the borough which had taken up a disproportionate amount of time for Chris, Peter and Legal especially.

Boardwalk Interpretation

The Group agreed to delay installing an interpretation board by the reed bed until such time that the board could accurately illustrate what could realistically be seen in the area. There had been quite low activity of birdlife over the summer with fewer sightings of Reed Warblers and Reed Buntings which was concerning. Mr Evans would

Action

Mr Winfield

continue monitoring for the next six months and the Group would discuss it again at the next meeting. Group members were asked to photograph the more rare birds they saw on the Meads, for example the Lesser Spotted Woodpecker and send them to Mr Evans for his species list, which now totalled 116, with the recent additions of Tawny and Barn Owl.

Action

The Group discussed how frequently the reed bed around the boardwalk should be strimmed. It was agreed to increase the number of cuts to 7.

Mr Dulley

7. Management and Maintenance

Annual Work Programme

Mr Winfield took the Group through the work programme, highlighting points of interest. It was noted that a meeting would be taking place with the contractors and the fact that the access points to the River Bourne, as shown on the plan circulated at the meeting, were not being cut would be raised with them. They would also be asked to investigate the feasibility of removing the arisings from road verges and footpaths following mowing.

Mr Winfield

It was still an aspiration to introduce grazing onto the wider site, resources permitting.

There were plans to continue removing invasive species such as Snowberry and Nuttal's waterweed. Mr Phillips confirmed the best time to cut Snowberry was now and for the area to be sprayed and dug over.

A medium level priority was to shape the hedgerow south of the reed bed and the mechanics of achieving this were discussed.

Issues relating to clearing and pollarding trees around the River Bourne were noted and ideas to involve more volunteers in general site maintenance were discussed. For example having another Himalayan Balsam pull.

Surrey Wildlife Trust were continuing to monitor various issues including the bat hibernaculum and otter holt.

Trees on St George's College Land

Mr Deacock was invited to update the group. He circulated a plan showing the St George's College grounds as they were between 1834 and 1870. The intention was to restore the land as faithfully as possible to its former glory since it fell into dereliction following the great storm in 1987. Plans included removing most of the Poplars, introducing an ox bow lake, a new activity centre for the students and reducing pollution by opening up the area again. This would all be done using contractors and the in-house team with match funding from Surrey Wildlife Trust and the Environment Agency. Mr Deacock also offered the College's help with some maintenance on the Meads which was very welcome. Some of the history of the College was explained and the group agreed it would be an excellent idea to invite Fr. Richard to give a talk about the College to the next meeting in February 2018. Everyone agreed that it was very positive to be building up a relationship with St George's College and to have Mr Deacock as part of the group.

Dog Running

There had been no further official reports of dog running although anecdotal evidence suggested that it was still happening. The RSPCA were only concerned if the dog leads were actually attached to the vehicles. The Group was advised to continue reporting incidents with as much detail as possible without putting themselves at risk by confronting the individuals concerned.

Camping on the Meads

It was noted that the recent camping incidents had ceased for the time being; whether this was attributable to the temporary signs, an increased Police presence or the weather was uncertain. The Group also discussed the second car park and how best to control access. The area was now being actively monitored and appropriate signage would shortly be installed. Having a team to open and close the car park was still a possibility if enough volunteers could be found. Mr Dulley agreed to report back to the next meeting on a similar trial elsewhere in the borough being introduced to deter anti-social behaviour.

Mr Dulley

8. CHERTSEY MEADS – SUITABLE ALTERNATIVE NATURAL GREEN SPACE (SANG) STATUS UPDATE

The Group noted that progress was being made towards the SANG designation, including adding a Constraints and Issues' addendum to the Management Plan.

9. HLS AGREEMENT

The Group was advised that the current Higher Level Stewardship (HLS) scheme would expire in October 2018 and with it the £10,000 funding. Mr Winfield was investigating whether a similar scheme would be available and had taken steps to secure alternative funding from the Council if the outcome of Brexit put the future of the scheme in jeopardy.

10. EVENTS

Chertsey Show

This years' show took place on 12 and 13 August and was hugely successful as usual, the numbers attending equalled their best ever. They had the biggest turn out of cattle and pigs and the most horse drawn cart entries in Europe. A temporary barrier had been used to deter travellers and any minor grounds issues would be 'made good' shortly. 2018 would mark their 175th show, taking place on 11 and 12 August.

The Group noted what had been reported regarding delivery and other vehicles in connection with the Co-Op and that provided they were loading and unloading they were not causing an offence which the Council could enforce against. It was acknowledged that there was a higher volume of traffic in Mead Lane which caused problems for residents and visitors to the show. The matter had been raised separately with the Highways department at Surrey County Council because people were concerned that sightlines were obscured at the junction of Mead Lane with Fordwater Road. A build up of rubbish

around the Co-Op was also reported, but it was agreed that these were not matters for this Group.

Action

Litter Pick

The litter pick would take place on Sunday 8 April 2018 at 10am, meeting in the first car park on the Meads.

Site Visit

Tuesday 19 June 2018 was agreed for the annual site visit, meeting in the second car park at 7pm. This would be a revival of the Orchid count.

11. Any Other Business

There had been a recent and intrusive incident involving a low flying large drone along the river bank. The Police had been notified but they did not attend or follow up the complaint.

The height barrier was due to be fixed later that week.

Mr Dulley tabled a letter from UK Power Networks concerning proposed works to divert a section of the overhead powerline underground to a depth of 1.2 metres. The Group was not overly concerned by this provided a proper agreement to include making good the land affected was in place. Officers would be meeting UK Power Networks on site in October to which Mrs Hearne would also be invited.

A related issue concerning the pipeline was raised. No formal approach had been received to date. It was thought that conditions could be attached to any proposed works.

Mr Winfield confirmed that improving access to the Meads from Meadowlands which was discussed at the last meeting was dependent on funding becoming available from the anticipated SANGS status currently being applied for.

12. DATES OF FUTURE MEETINGS

Members noted that the next two meetings were scheduled to take place on Tuesday 27 February and Tuesday 4 September 2018, both at 7.30pm, to be held at the Civic Centre in Addlestone.

Chairman

The meeting ended at 8.55pm

Chertsey Meads Management Liaison Group

Constitution

2017/18



The New Boardwalk across the Reed Beds, Chertsey Meads, March 2017

CONSTITUTION OF THE

CHERTSEY MEADS MANAGEMENT LIAISON GROUP 2017/18

Last approved by the former Leisure and Environment Committee 16 September 2010 and updated under delegated authority in June 2011, July 2013, March 2015, January 2016 and March 2017

1. Name of the Group

- 1.1 The name of the Group is the Chertsey Meads Management Liaison Group (hereinafter called the "Liaison Group").

2. Aims of the Group, to:

1. provide the Borough Council with scientific, natural history and other advice on the conservation, management and recreational use of Chertsey Meads.
2. advise upon the production of the Chertsey Meads Management Plan and at least annually review progress against the plan.
3. promote interest and participation in the conservation and improvement of Chertsey Meads.
4. appoint four Honorary Wardens to monitor the condition of Chertsey Meads and report to Council Officers.

3. Membership of the Group

3.1 Voting members:

- | | |
|---|---------------------|
| 1. Runnymede Borough Councillors | 2 x representatives |
| 2. The Conservation Volunteers | 1 x representative |
| 3. Chertsey Agricultural Association | 2 x representatives |
| 4. Chertsey Society | 2 x representatives |
| 5. Environment Agency | 1 x representative |
| 6. Honorary Wardens | 4 x Wardens |
| 7. Invertebrates expert | 1 x representative |
| 8. Local dog walkers representative | 1 x representative |
| 9. Local horse riders representative | 1 x representative |
| 10. Residents Association representatives: | |
| 2 x Chertsey Meads residents representatives | |
| 2 x Hamm Court Ltd. residents representatives | |
| 2 x Mead Lane residents representatives | |
| 11. St George's College | 1 x representative |
| 12. Surrey Bird Club | 1 x representative |
| 13. Surrey Botanical Society | 1 x representative |
| 14. Surrey Wildlife Trust | 1 x representative |
| 15. Sustrans (sustainable transport) | 1 x representative |

3.2 Non-voting, Advisory members

- i) Runnymede Borough Council Officers 2 x representatives
(normally the Community Services Manager – Green Space and Open Spaces and Allotments Manager)

4. Chairmanship of the Group

4.1 The meetings of the Liaison Group shall be chaired by a Member of the Council representing the Community Services Committee. The Chairman need not be a Member of that Committee but should have an interest in Chertsey Meads and/or conservation issues.

5. Meetings of the Group

- 5.1 The Liaison Group will meet twice a year, generally in March and September. Special meetings of the Group may be convened as necessary in consultation with the Chairman of the Liaison Group.
- 5.2 The Liaison Group has the power to appoint Working Groups as and when necessary to examine particular aspects of the conservation, management or use of Chertsey Meads. The appointment of such Groups must be approved by the Chairman of the Liaison Group and by the Corporate Head of Law and Governance. The Chairman and Council Officers are not required to attend meetings of these Working Groups, and Council Officers are not required to give the Working Groups secretarial support unless a particular issue being discussed is for a decision to be made by the Community Services Committee.
- 5.3 The date of a meeting may be changed with the consent of the Chairman of the Liaison Group. Meetings of the Liaison Group may also be cancelled if it is agreed by the Chairman that there is insufficient business to justify a meeting being held.
- 5.4 In the event that a meeting is cancelled or the date is changed, a letter (or email) shall be sent to all members of the Liaison Group notifying them of this cancellation or change and the reason for it.

6. Voting

- 6.1 All matters arising before the Liaison Group shall be decided by a majority of the voting members present. The Chairman shall have a second or casting vote in the event of an equality of votes.
- 6.2 The Liaison Group shall, by its recommendations, advise the Council but the Group shall not exercise any executive powers of the Council, nor incur any expenditure on the Council's behalf.

7. Agendas and Minutes for the Group

- 7.1 The Agendas for the meetings of the Liaison Group shall be prepared by an Officer in the Law and Governance Business Centre and shall be sent to all members five clear working days before the meetings of the Group.
- 7.2 Any member wishing to include a particular item of business on the Agenda must inform the Corporate Head of Law and Governance at least nine clear working days before the meeting takes place.
- 7.3 The Minutes of the meetings of the Group shall be:
- drawn up by an Officer in the Law and Governance Business Centre;
 - presented to the next ordinary meeting for confirmation by the Liaison Group as a correct record and signature by the Chairman; and
 - reported to the next ordinary meeting of the Council's Community Services Committee.