

LONDON BOROUGH OF BRENT

**EXECUTIVE MEETING
15th November 2004**

FROM DIRECTOR OF CORPORATE SERVICES

NAME OF WARDS(S)
ALL

REPORT TITLE: Paul Daisley Hall Charges Increases

FP REF: Cor-04/05-71

1.0 SUMMARY

- 1.1 This report seeks agreement to raise charges for the hire of the Paul Daisley Hall with immediate effect for all new lettings.

2.0 RECOMMENDATIONS

- 2.1 That an increase of 19% be made to the price of Paul Daisley Hall lettings.

3.0 FINANCIAL IMPLICATIONS

- 3.1. Since the internalisation in 1999 of the running of the Paul Daisley Hall, the Council has invested through a mixture of revenue and capital expenditure the sum of £450,000 to enhance the facilities. Increases in hire charges have over the last five years been set at just above inflation and in no way reflect the investment made. The additional income raised through the proposed increases will maintain the facility at its present level and allow for some future enhancements.

- 3.2 The Council's agreed medium term budget requires year on year savings of 2% per annum. The budget for the Corporate Support Unit which includes the Paul Daisley Hall has been reviewed and increased charges have been identified as a recommended option as efficiency measures have already been implemented. This is consistent with the findings of the Fees & Charges Best Value Review which has just received the approval of officers but has yet to be sent to Members.

The increased charges will not increase income until 2006/7 as bookings for 2005/6 have already been allocated.

- 3.3 Current annual income (estimated)
- | | |
|--------------------------|----------|
| 2004/5 | £311,000 |
| 2005/6 projected figures | £350,000 |
| 2006/7 on new basis | £450,000 |

4.0 STAFFING IMPLICATIONS

- 4.1 None

5.0 LEGAL IMPLICATIONS

- 5.1 There are no specific legislative constraints affecting the setting by the Council of hire charges for the use of the Paul Daisley Hall. Officers are satisfied that there are no letting conditions agreed with users that preclude the cost increase for future hire of the hall.

6.0 EQUALITIES IMPACT ASSESSEMENT

All lettings are subject to availability and are charged equally irrespective of the particular community group the hirers belong to. There is a concessionary scheme for registered charities and community voluntary organisations as described in para. 7.4 of this report. The proposed increases will impact on all sections of the community, but from enquires received it is considered will not impact adversely on any single group.

7.0 DETAIL

- 7.1 The Paul Daisley Hall provides a venue facility for external customers, the Council and communities. Attached as Appendix A is a table setting out the impact on charges for particular events that the proposed increase of 19% is expected to have after allowing for the coming into effect of 2005/6 of a previously agreed increase of 5%. Although it is anticipated that there may be some slight initial impact on bookings, it is unlikely that 'bread & butter' lettings, predominantly weddings, will suffer a decline. It is not envisaged that interest in bookings will be adversely affected.

The advantage of the venue is its unique suitability for such lettings, due to its size, capacity and accessibility, in comparison with other similar buildings in Brent and nearby.

For example the Wembley Conference Centre for 200 people attending an all day conference with dinner and refreshments would cost approximately: £11,500 inc.VAT. Similar facilities at the Paul Daisley Hall (including the 19% increase) would equate to approximately £ 6,500 to £7,500 inc. VAT (depending upon requirements).

Research indicates that there are no venue facilities that are directly comparable to the Paul Daisley Hall.

- 7.2 Booking performance for 2003/4 reached a level of 73.3% of lettings against hireable days, the target being 75%. 2004/5 figures already show a marked increase in the first half with the level rising to 81.4%. Future bookings for the remainder of the year and for 2005/6 reflect the same levels of usage.

- 7.3 As mentioned in item para 3.1 major investments have been made in the Hall over the period 1999/2004. As outlined below:

Hall wall and ceiling lining	£ 20,000
Stage lighting/electrics	£ 90,000
Hall toilets	£106,000
New dance floor	£ 65,000
New roof	£125,000
Curtains	£ 25,000
Carpet	£ 19,000
Total	£ 450,000

Expenditure:

General maintenance/equipment £30,000 per annum.

Much work has also been undertaken by the Paul Daisley Hall staff, including redecoration of the Green Room as a marriage room and the refurbishment of the dressing rooms.

Planned enhancements include renovation and refurbishment of the kitchen which would give hirers full professional kitchen equipment and facilities for whichever caterers they choose to use, and enhance the letting package. Upgrading of electrics to stage and lighting equipment are essential to provide facilities for weddings, shows, conferences etc.

- 7.4 Differential charging rates apply to Registered Charities/Community Organisations. Bookings are let on a minimum period of hire and not by the hour these hourly rates are for comparison only:

Currently

Monday to Thursday		
Concert/ Performance etc. Community/Voluntary booking	Dinner/Dance Community or Voluntary Booking	Commercial Function
£215 per hour	£224 per hour	£350 per hour
Friday to Sunday		
Concert/ Performance etc. Community/Voluntary Booking	Dinner/Dance Community or Voluntary Booking	Commercial Function
272.50 per hour	£258 per hour	£350 per hour

Proposed

Monday to Thursday		
Concert/ Performance etc. Community/Voluntary booking	Dinner/Dance Community or Voluntary Booking	Commercial Function
£255.50 per hour	£266.50 per hour	£ 416 per hour
Friday to Sunday		
Concert/ Performance etc. Community/Voluntary Booking	Dinner/Dance Community or Voluntary Booking	Commercial Function
324.50 per hour	£307 per hour	£416 per hour

A scheme of concessions is in operation, and the following groups are amongst those who have benefited:

Tamil Assoc. – Religious New Year
Brent Mental Health
Brent Sport Service
Brent Primary Care Trust

These concessions will continue to be reflected following the proposed increase in charges. Some Communities or Voluntary organisations, who are regular users of the venue, will feel the impact, but will be cushioned by a discount of up to 10% on block bookings made. The new computerised booking system has the facility to take lettings further into the future. This allows the taking of multiple bookings from Communities/Groups who may require them over specific periods.

- 7.5 Since internalisation of the running of the Paul Daisley Hall, it has been recognised that community events have formed an important part of the hall calendar. In-house organised events for the Community by Corporate Support at a break even cost are increasing in popularity with local people, scheduled events for 2005 include:

Reggae Night	5 th February 2005
Children's Stage Show	10 th February 2005
Valentine's Day Dance	12 th February 2005
St Patrick's Day Event	18 th March 2005
St George's Day Event	22 nd April 2005
Children's Stage Show	2 nd June 2005
Children's Summer Time Fun Day	25 th August 2005
Council Disco Dandia	15 th October 2005
Kid's Halloween Disco/Fun Day	27 th October 2005
Senior Citizen's Carol Service	15 th December 2005
Kid's Christmas Party	22 nd December 2005

8.0 BACKGROUND INFORMATION

Any person wishing to inspect the above papers should contact; Jacinta Leharne, Assistant Manager Corporate Support, Forty Lane, Wembley, Middlesex, HA9 9HD. Tel 020 8937 1433. Fax 020 8397 1436.

e-mail: jacinta.leharne@brent.gov.uk