

Leisure and Culture Fees and Charges 2013/14

SUMMARY

- 1.1 The Neighbourhoods Directorate annually reviews its fees and charges across its range of services. This is to ensure that the fees and charges reflect the cost of delivering services, comparator rates for these services within the sector, that inflationary cost increases are taken into account, and that budget income targets are achieved.
- 1.2 The proposed fees and charges for 2013/14 are set out in appendix 2. In those cases where the Council has discretion to set the fees the default inflationary increase on the 2012/13 fees and charges is 3%. Where the fee increase notably varies from this the reasons are set out in the report.
- 1.3 All prices are shown inclusive of VAT where it is applicable.

RECOMMENDATION

- 2.1 To approve the fees and charges for 2013/14 as set out in appendix 2.

REASONS FOR RECOMMENDATION

- 3.1 To enable the Neighbourhoods Directorate to achieve its budgeted income targets for 2013/14.

SUPPORTING INFORMATION

- 4.1 As part of the 2013/14 budget preparation Departments within the Neighborhood's Directorate have reviewed their fees and charges. This annual review is necessary to ensure that:
- Inflationary cost increases (calculated at 3% for 2013/14) are incorporated into the charging structure where applicable
 - Any additional costs (or efficiencies) of providing the service are incorporated
 - Fees and charges reflect the cost of delivering the service
- 4.2 The proposed fees and charges for 2013/14 for each division are set out in appendix 2. Most will reflect the agreed 3% inflationary increase. However, in some cases greater increases (or decreases) have been proposed or alternative funding solutions found; in these cases the reasons for these variations are cited within the appendix.
- 4.3 Within appendix 2 there are noteworthy price increases that have been applied in cricket. The price for weekly evening matches from 5pm has increased from £37.80 to £55.00. The price for the week day/weekend/public holiday match has increased from £52.20 to £66.00. The charge for the additional changing room has been increased by from £6.30 to £12.00.
- 4.4 The cricket prices have increased to take into account the budget savings that have been proposed for cricket maintenance. The prices have been agreed with user representatives and it should be noted that this increase is likely to be shared between twenty two players.
- 4.5 Part of the budget savings that were recently approved included increasing the parking charges for Markeaton Park. As such the prices have increased as follows:
- 1 hours parking goes from £1.00 to £1.40
 Up to 4 hours parking goes from £2.00 to £2.70
 Over 4 hours parking goes from £2.60 to £3.60

These increases are necessary to achieve the budget saving target.

OTHER OPTIONS CONSIDERED

- 5.1 None

This report has been approved by the following officers:

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| Legal officer Financial officer Human Resources officer Estates/Property officer Service Director(s) Other(s) | Olulodwu Amanda Fletcher Not Applicable Not Applicable Claire Davenport Not Applicable |
| For more information contact: Background papers: List of appendices: | John Tomlinson 01332 642435 john.tomlinson@derby.gov.uk None Appendix 1 – Implications |

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| | Appendix 2 –Leisure and Culture Fees and Charges |
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| IMPLICATIONS |
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Financial and Value for Money

- 1.1 The proposed fees and charges will achieve the 2013/14 income targets for the Leisure and Culture department and deliver balanced budgets.
- 1.2 All prices are shown inclusive of VAT where it is applicable.

Legal

- 2.1 None arising from this report

Personnel

- 3.1 None arising from this report

Equalities Impact

- 4.1 The proposed changes will apply equally to all groups within the community and no particular group(s) will be disadvantaged.
- 4.2 Equality Impact Assessments were carried out where appropriate and did not warrant further actions being taken.

Health and Safety

- 5.1 None arising from this report.

Environmental Sustainability

- 6.1 None arising from this report.

Property and Asset Management

- 7.1 None arising from this report

Risk Management

- 8.1 Failure to achieve income targets would result in departments overspending.

Corporate objectives and priorities for change

- 9.1 Setting appropriate fees and charges contributes to the aim of providing good quality services that meet local need