

Report of the Strategic Director of
Neighbourhoods

Neighbourhoods Directorate Fees and Charges 2014/15

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 where applicable reflect the cost of delivering services, take into account comparator rates for these services within the sector, ensure that inflationary cost increases are taken into account, and that budget income targets are achieved.
- 1.2 The proposed fees and charges for Leisure and Culture for 2014/15 are set out in Appendix 2. In the cases for parks and golf where the Council has discretion to set the fees, the default inflationary increase on the 2013/14 fees and charges has been applied. Leisure centre prices are being reviewed in light of the new leisure facility developments and therefore this report does not propose price increases in this area, therefore current prices will be charged until the implementation of the review which is anticipated during the summer of 2014.
- 1.3 All prices are shown inclusive of VAT where it is applicable.

RECOMMENDATION

- 2.1 To approve the fees and charges for 2014/15 as set out in Appendix 2.

REASONS FOR RECOMMENDATION

- 3.1 To enable the Leisure and Culture department within the Neighbourhoods Directorate to implement new fees and charges, as applicable from 1 April 2014, whilst also taking into account the review of prices required as a result of the new facility developments.

SUPPORTING INFORMATION

- 4.1 As part of the 2014/15 budget preparation Departments within the Neighbourhoods Directorate have reviewed their fees and charges. This annual review is necessary to ensure that:
 - Inflationary cost increases 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 and/or charging levels for that sector

- 4.2 The proposed fees and charges for 2014/15 for the Leisure and Culture Department are set out in Appendix 2. Where the Council has the discretion to set fees and charges, prices for parks, golf and in some cases libraries reflect the agreed inflationary increase.
- 4.3 The fees and charges relating to leisure centres have not been increased at this time. A full review of the leisure centre fees and charges is currently being undertaken, taking into account the new leisure developments in the city as part of the Leisure Facility Strategy. It is anticipated that decisions made from this review will be introduced in summer 2014.
- 4.4 The proposal for pricing for 2014-15 for Libraries recommends that there is no increase on most prices charged. It is considered that increasing charges will result in further reductions in usage and therefore net income is unlikely to increase.

OTHER OPTIONS CONSIDERED

- 5.1 In order to achieve the 2014/15 income targets and deliver balanced budgets for all the departments within the Neighbourhoods Directorate changes to fees and charges within leisure centres were considered for implementation from 1 April 2014.

This report has been approved by the following officers:

Legal officer Financial officer Human Resources officer Service Director(s) Other(s)	Claire Davenport, Director for Leisure and Culture
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For more information contact: Background papers: List of appendices:	Name 01332642433 email: Andrew.Beddow@derby.gov.uk None Appendix 1 – Implications Appendix 2 – Proposed Pricing – Parks and Golf Appendix 3 – Proposed Pricing – Parks Community Rooms Appendix 4 – Proposed Pricing - Libraries
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IMPLICATIONS

Financial and Value for Money

- 1.1 The proposed fees and charges do not include the inflationary increase in all cases, however 2014/15 income targets for the Neighbourhoods Directorate departments have had an inflationary increase applied where applicable in most cases.
- 1.2 All prices are shown inclusive of VAT where it is applicable.

Legal

- 2.1 Increases to fees and charges have only been proposed to those items where the Council has the discretion to set fees and charges for the services it provides.

Personnel

- 3.1 None arising from this report

Equalities Impact

- 4.1 The proposed changes will apply across all community users. Concessionary pricing is applied where applicable.

Health and Safety

- 5.1 None arising from this report.

Environmental Sustainability

- 6.1 None arising from this report.

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 are value for money and that meet the needs of local people.