
Cabinet Member for Culture, Leisure, Sports and Parks

18 February 2015

Name of Cabinet Member:

Cabinet Member for Culture, Leisure, Sports and Parks – Councillor Abdul Khan

Director Approving Submission of the report:

Executive Director of Place

Ward(s) affected: All

Title: Place Directorate Fees and Charges 2015/16 – Culture, Leisure, Sports and Parks Portfolio

Is this a key decision?

No

Executive Summary:

This report seeks approval for increases in Fees and Charges from 1st April 2015, for a number of services within the Culture, Leisure, Sports and Parks portfolio. The changes being proposed are in line with the revised Charging Policy approved by Cabinet Member for Strategic Finance and Resources in July 2013 having been benchmarked against other similar providers where applicable. Details are provided in this report.

Recommendations:

The Cabinet Member is asked:

- 1) To approve the increases to existing, and introduction of new fees and charges with effect from 1st April 2015, as detailed in this report.
- 2) That authority is delegated to the Head of Streetpride and Greenspace to introduce a new car parking pricing structure following the establishment of new parking arrangements at Coombe.

List of Appendices included:

Appendix 1 – Proposed Fees and Charges Increase and New Charges

Other useful background papers:

None

Has it been or will it be considered by Scrutiny?

No

Has it been or will it be considered by any other Council Committee, Advisory Panel or other body?

No

Will this report go to Council?

No

Report title:

Place Directorate Fees and Charges 2015/16 – Culture, Leisure, Sports and Parks Portfolio

1. Background

- 1.1 Council Policy states that all charges should be at least full cost recovery and in line with benchmarking against other providers, whilst giving due consideration to the impact of pricing changes on demand and overall income achievable.
- 1.2 The recommendations in this report are based on the application of this policy to the charges for Place Directorate services within the Culture, Leisure, Sports and Parks portfolio.
- 1.3 The corporate inflation rate assumed for income generating activity in the 2015/16 budget setting process is an average of 2.7%. This is based on the Government's (ONS) RPI(Y) Indices. Any increase at or below this level do not require formal approval, and are not therefore included within this report.

2. Options considered and recommended proposal

- 2.1 In summary, the preferred option and recommended proposal is to increase the charges for the following services:

Service Area	Fee / Charge	Avg Increase	Additional Projected Income pa
		%	£000's
Parks & Open Spaces	Coombe Activities & Events	18.1	9.8
New Charges	Coombe Car Park	NEW	1.6
	Coombe Activities & Events	NEW	1.0
		Total	12.4

These charge increases ensure that these services continue to recover the full cost of delivering the service and are at least equal to the average benchmark indicator where one is available. More detail is provided below and in the appendix:

Coombe Activities & Events

The prices for season tickets at the fishery are to be increased by an average of 4.2%, generating c£0.4k. In addition it is proposed to introduce a new charge for a 4 month winter ticket for the fishery at a cost of £40 to be sold in the run up to Christmas.

At present there are also a number of educational programmes available, all of which involve the services of an educational assistant, these charges are to be increased to ensure full cost recovery. Additionally, it is proposed to introduce a new education programme which will involve the provision of educational materials only (self serve). These new charges are estimated to generate between them c£1k pa.

Coombe Car Park

The additional income above all relates to the introduction of a season ticket for mini-buses at a cost of £103.40 and a reduced price for blue badge holders of £51.70, it is estimated that this will generate £1.6k pa.

It is also proposed to establish a new car parking arrangement at Coombe and this report also seeks delegated authority for the Head of Streetpride and Greenspace to introduce a new pricing structure for the new parking arrangements. Any overall average increase will be within corporate inflation levels.

3. Results of consultation undertaken

- 3.1** Consultation and notification will be undertaken in accordance with normal practise with affected groups to inform them of any revised charges prior to them coming into effect. If consultation highlights any significant issues then these will be reported to the Cabinet Member for a decision prior to implementation.

4. Timetable for implementing this decision

- 4.1** If approved, the increase in fees will be implemented from 1st April 2015.

5. Comments from the Executive Director of Resources

5.1 Financial implications

The increase in fees is based on full cost recovery and benchmarking with the nearest geographical or statistical neighbours. Based on projected activity, the proposals are estimated to generate £12.4k per year (gross) in additional income.

In some cases, the additional income is required to recover the cost of service provision inflation. The remainder will contribute to the Councils corporate income inflation target.

5.2 Legal implications

The Council has specific charging powers under functional legislation eg, Local Government (Miscellaneous Provisions) Act 1976 (parking at recreational facilities). Where a specific power doesn't exist then the Council can rely on its power to charge for discretionary services under S.93 Local Government Act 2003 provided no profit is generated and the recipient agrees to receive the service subject to the relevant charge.

6. Other implications

6.1 How will this contribute to achievement of the Council's key objectives / corporate priorities (corporate plan/scorecard) / organisational blueprint / Local Area Agreement (or Coventry Sustainable Community Strategy)?

Increasing fee income within a consistent agreed policy will enable the Council to better meet key objectives and help to protect frontline services provided to residents and local communities. This also supports the corporate key transformation objective of ensuring that the Council's medium term financial strategy provides the resources to meet its priorities, delivers a balanced budget and equips the Council to face the future with confidence.

6.2 How is risk being managed?

On-going monitoring of the impact of fees and charges on service take up and total income will be undertaken as part of operational business.

6.3 What is the impact on the organisation?

An increase in financial resources will ensure delivery of the Medium Term Financial Strategy and support the work and priorities of the Council.

6.4 Equalities / EIA

The impact will need to be assessed at the time that consideration is given to specific increases in fees and charges. Any approved increase in charges could have a greater impact on lower paid individuals

6.5 Implications for (or impact on) the environment

No direct impact.

6.6 Implications for partner organisations?

Some partner organisations may incur increased charges.

Report author(s):

Name and job title:

Phil Helm (Finance Manager – Place)

Directorate:

Resources Directorate

Tel and email contact:

024 7683 1301

Enquiries should be directed to the above person.

Contributor/approver name	Title	Directorate or organisation	Date doc sent out	Date response received or approved
Contributors:				
Lee Castledine	Accountant	Resources Directorate	27/01/15	27/01/15
Graham Hood	Head of Streetpride & Greenspace	Place Directorate	27/01/15	27/01/15
Names of approvers for submission: (officers and members)				
Phil Helm	Finance Manager	Resources Directorate	27/01/15	27/01/15
Anjeli Bajaj	Senior Solicitor	Resources Directorate	04/02/15	06/02/15
Jas Bilen	HR Manager	Resources Directorate	04/02/15	06/02/15
Andrew Walster	Assistant Director	Place Directorate	27/01/15	27/01/15
Martin Yardley	Executive Director	Place Directorate	04/02/15	04/02/15
Members: Councillor Abdul Khan	Cabinet Member for Culture, Leisure, Sports and Parks	Coventry City Council	04/02/15	06/02/15

This report is published on the council's website:

www.coventry.gov.uk/meetings