

ANGUS COUNCIL

NEIGHBOURHOOD SERVICES COMMITTEE – 26 FEBRUARY 2009

REPORT BY THE DIRECTOR OF NEIGHBOURHOOD SERVICES

REVIEW OF CHARGES 2009/2010

**Abstract:** The purpose of this report is to recommend approval of the individual charges for the financial year 2009/2010 for services provided under the remit of the Community Services and Direct Services Divisions.

**1. RECOMMENDATION**

It is recommended that the Committee:-

- 1.1 note that this report has been prepared on the basis that the proposed percentage increases for Sports Centres, Swimming Pools and Cultural Services are approved at the Special Budget Meeting of Angus Council on 19 February 2009;
- 1.2 approve the percentage increases for Burial Grounds, Fairgrounds and Country Parks as set out at paragraph 3.2 of this report;
- 1.3 agree implementation of the pricing structure set out in [Appendix 1](#), in accordance with the outcome of the Special Budget Meeting of Angus Council on 19 February 2009 and recommendation 1.2 above;
- 1.4 agree implementation of the pricing policy set out in [Appendix 2](#);
- 1.5 agree that all charges are effective from 1 April 2009, with the exception of caravan and camping charges which will come into force at the commencement of the 2009 holiday season (report 31/09 provides further details of opening times).

**2. BACKGROUND**

- 2.1 Community Services charges are reviewed continuously by each business segment throughout the financial year. All amendments to charges are reported to committee on an annual basis as part of the charge setting process. The last review was reported to committee on 28 February 2008 (report 192/08). The review incorporates all charges made by the Community and Direct Services divisions.
- 2.2 The review of charges follows approval of strategic level increases by the Special Budget Setting Meeting of Angus Council. The 2009/10 proposed percentage increases are to be considered by the Special Budget Meeting on 19 February 2009 and the charging structure attached at Appendix 1 has been prepared on the basis that the proposed percentage increases are approved.
- 2.3 Should the proposed percentage increases be amended at the Special Budget Meeting, members are asked to note that it is not possible to defer consideration of this report as there are specific timescales to be met to notify changes to direct debits. Accordingly should the proposals be amended, a revised version of this report will be tabled at this Committee on 26 February 2009.

**3. CURRENT POSITION**

- 3.1 The proposals summarised in the table below would largely come into force on 1 April 2009 and members are asked to note that these proposals will be considered at the Special Budget Meeting of Angus Council on 19 February 2009.

Service Provision	Specific Charge	Summary of change
Sports & Countryside	Sports (a)	10p – 20p increase in all hourly charges <ul style="list-style-type: none"> <li>• Adult coached classes up 20p</li> </ul>

		<ul style="list-style-type: none"> <li>• Adult Fitness/health suite up 20p</li> <li>• Additional Personal training charges introduced</li> <li>• Grass football pitches up £1 per game</li> <li>• Rationalise birthday party prices</li> </ul>
Sports & Countryside	Sports (b)	£1.00 increase in all individual Direct Debit payments (bActive) <ul style="list-style-type: none"> <li>• 5% discount introduced on annual membership charges</li> </ul>
Sports & Countryside	Caravan and Camping	Rationalisation of caravan pitch charges* <ul style="list-style-type: none"> <li>• No increase to pitch charges</li> <li>• Maximum pitch occupancy lowered from 6 to 4 persons</li> <li>• Removed off peak tent prices</li> <li>• Introduce long stay charges (minimum 8 weeks), 7 nights for the price of 4</li> <li>• Introduce new pensioner packages</li> </ul>
Cultural Services	Libraries	10% increase to accommodation charges
Cultural Services	Museums	10% increase to accommodation charges
Cultural Services	Halls	10% increase to accommodation charges

\* Effective from commencement of caravan and camping season.

- 3.2 In addition to the proposals presented to the Special Budget Meeting, it is proposed to apply the charge increases detailed in the following table. These proposals were not presented to the Special Budget Meeting as they represent very minor increases in income which are expected to be broadly matched by very minor increases in relevant costs. These charge increases are therefore expected to be broadly neutral in terms of the Neighbourhood Services net revenue budget.

Service Provision	Specific Charge	Summary of change
Direct Services	Burial Grounds	5% Increase in charges (general)
Direct Services	Fairgrounds	5% Increase in charges (general)
Sports & Countryside	Country Parks	5% Increase in charges (general)

Members are asked to approve these proposals.

- 3.3 A detailed breakdown of the charging structure for 2009/2010 is outlined in Appendix 1 to this report. This has been prepared on the basis that the proposals set out at 3.1 and 3.2 above are approved and members are asked to approve the implementation of this pricing structure.
- 3.4 The pricing structure is supported by the division's pricing policy for Sports and Swimming facilities set out in Appendix 2. In addition to the main indoor facilities the pricing policy makes specific reference to Outdoor Recreation and Caravan Park service provisions and members are asked to approve the implementation of this policy.
- 3.5 In addition car parking at Angus Council's country parks will be rationalised into a standard pricing framework which is outlined as follows:-

Nature of Charge	2008/09 (£)	2009/10* (£)
Vehicle parking charge –daily	1.50	2.00
Vehicle parking charge – weekly	5.00	7.00
Vehicle parking charge – season ticket	35.00	47.00
Buses and coaches – daily	7.50	n/a
Mini buses parking charge – daily	3.00	n/a
Mini buses parking charge – weekly	10.00	n/a
Mini buses parking charge – season ticket	70.00	n/a

\* Mini buses are now included within the vehicle parking charge.

#### 4. FINANCIAL IMPLICATIONS

- 4.1 It is estimated that the increased charges for sports facilities will generate an additional income of £102k for the Sports Services trading account.

4.2 It is estimated that the additional income generated through the increase in hall charges will amount to £10k for the Cultural Services division (non trading).

4.3 It is estimated that the increased Burial Grounds, Fairgrounds and Country Parks charges will be broadly neutral in terms of the Neighbourhood Services net revenue budget.

## **5. HUMAN RIGHTS IMPLICATIONS**

5.1 There are no Human Rights issues associated with this report.

## **6. CONSULTATION**

6.1 The Chief Executive, the Director of Corporate Services, the Head of Finance and the Head of Law and Administration have been consulted in the preparation of this report.

## **7. EQUALITIES IMPLICATIONS**

7.1 The issues dealt with within this report have been the subject of consideration from the equalities perspective (as required by the legislation). An equalities impact assessment has been undertaken.

## **8. CONCLUSION**

8.1 The revised charges agreed as part of the 2009/10 budgeting process will in the main be implemented with effect from the 1 April 2009. These amended charges will continue to provide value for money.

**RON ASHTON  
DIRECTOR OF NEIGHBOURHOOD SERVICES**

**NOTE:** No background papers, as defined by Section 50D of the Local Government (Scotland) Act 1973 (other than any containing confidential or exempt information) were relied on to a material extent in preparing the above Report.

**Community Services/S&C/NS/JRZ/AW**