

FOR PUBLICATION

FEES AND CHARGES **OUTDOOR RECREATION 2015-2016**

MEETINGS:	1. CABINET 2. EXECUTIVE MEMBER FOR ENVIRONMENT
DATES:	1. 17 FEBRUARY 2015 2. 9 FEBRUARY 2015
REPORT BY:	ENVIRONMENTAL SERVICES MANAGER
WARD:	ALL
ASSEMBLIES:	ALL
KEY DECISION NO:	451

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BACKGROUND PAPERS: Budget Working Papers and Financial Planning Report

1.0 PURPOSE OF REPORT

1.1 To set the Council's fees and charges for Outdoor recreation with effect from 1 April 2015.

2.0 RECOMMENDATIONS

2.1 That the charges set out in Appendix A are approved and introduced for the financial year 2015/16.

2.2 That the Environmental Services Manager, in consultation with the Executive Member for Environment be authorised to revise the approved Fees and Charges where threats to income generation emerge and/or opportunities to raise additional income arise, which are in line with the Council's budget strategy.

3.0 BACKGROUND

- 3.1 The report reflects the Council's budget strategy. The report also reflects the Council's ongoing need for financial efficiencies for service sustainability.
- 3.2 The demand for our services has held up generally well against the national and local economic difficulties, with the exception of football, where the take up and income has declined. Given this Officers will monitor the usage and income and amend fees in accordance with recommendation 2 if required.
- 3.3 Chesterfield Borough is the second most deprived area in Derbyshire and the Council provides a variety of facilities and services that contribute to promoting positive and healthy lifestyles and improves the quality of life for residents.
- 3.4 From time to time event organisers wish to make a major booking and there needs to be the flexibility to vary rates to be competitive and to attract bookings that will increase income to the Council.

4.0 ISSUES FOR CONSIDERATION

- 4.1 Setting the annual fees and charges for our services is a careful balancing act; proposals have taken into account:
- (a) The need to raise income to help the Council to achieve a balanced budget to deliver on its annual and long-term priorities, and to improve the quality of its services.
 - (b) The level of fees and charges levied by other local and sub-regional sports & recreation providers, both in the private sector and local authorities.
 - (c) The current condition of facilities and level of services, for example, where showers are provided the Council faces a considerable increase in energy costs. There has been some adjustment to charges to recognise the increased cost of provision.

- (d) The ability of all of our customers to pay against the current economic downturn and the demand for facilities.
 - (e) The need to address health inequalities in our Communities and to encourage young people in sporting activities.
- 4.2 For historical reasons the charges for the use of the Queen's Park Cricket facilities have been determined upon a different basis (without Cabinet approval) therefore a new charge has been included, for ad hoc use, which recognises the standard of the facility. Negotiations with the club will continue that take into account the contribution the Cricket Club make in other ways e.g. improvements to the facilities together with the need to raise income.
- 4.3 Members should note that our charges for football are currently 44% above the average local benchmark; hence our recommendation to enable flexibility if this is required
- 4.4 With that said, given the high standard of our facilities at Holmebrook Valley park, it is proposed that charges for football at this site are increased by 5% to reflect the investment at this site.

Equalities Impact Assessment (EIA)

- 4.7 A full Equality Impact Assessment has been undertaken with no disproportionate negative impacts being identified for the protected characteristics. It has however been identified that some customers may struggle to pay charges. We continue to have dialogue with user groups to ensure that our fees and charges offer value for money and we offer a range of concessions.

Risk Management

- 4.8 Previous fees and charges reports have recognised that the country is facing a prolonged period of economic downturn and recession. This position has not improved however over the past financial year the general demand for our services is consistent with previous years.

- 4.9 There is concern that any significant increase in charges could have a negative impact on usage and therefore any increase needs to be consistent, competitive and market sensitive.

The key risks are identified below:

Description of the Risk	Current Risk		Mitigating Action	Target Risk	
	Impact	Likelihood		Impact	Likelihood
Affordability to customers	High (4)	Possible (3)	Benchmarking Good communication with user groups Flexibility with application (Subject to delegated authority)	Medium (3)	Unlikely (2)
Competition	High (4)	Possible (3)	Benchmarking Good communication with user groups Flexibility with application (Subject to delegated authority)	Medium (3)	Unlikely (2)
Failure to implement recommended increase in charges	Medium (3)	Unlikely (2)	Early implementation of charges	Unlikely (2)	Unlikely (2)
Failure to achieve forecast level of income	Medium (3)	Unlikely (2)	Good communication with user groups Flexibility with application (Subject to delegated authority)	Low (2)	Unlikely (2)

Financial Considerations

- 4.10 In preparing the report regard has been had to the suggested 3% increase of fees and charges for –2015-16. However consideration has been given to the current economic climate, market forces, competition, and the customer’s ability to pay. With these in mind and having regard to the ongoing financial

performance challenges it is felt that any increase in fees and charges should be no more than those proposed.

5.0 RECOMMENDATIONS

- 5.1 That the charges set out in Appendix A are approved and introduced for the financial year 2015-16.
- 5.2 That the Environmental Services Manager, in consultation with the Executive Member for Environment be authorised to revise the approved Fees and Charges where threats to income generation emerge and/or opportunities to raise additional income arise, which are in line with the Council's general principles for charging.

6.0 REASON FOR RECOMMENDATIONS

- 6.1 To set the Council's fees and charges for Outdoor Recreation with effect from 1 April 2015.
- 6.2 To contribute to improving the Council's overall financial position and reduce the overall cost of recreation provision by the Council.

Further information on this report can be obtained from Mel Henley on extension 5120.

MEL HENLEY ENVIRONMENTAL SERVICES MANAGER

Officer recommendation supported



Signed

Executive Member

Date 09.02.2015

Consultee Executive Member/Support Member comments
(if applicable)

APPENDIX A OUTDOOR RECREATION FEES & CHARGES

Range of Fees & Charges Increases				
2014 - 15				
	Current Rate £	Current plus 3%	Proposed 2015 - 16 £	%
BOWLING GREENS				
Casual - Adult per hour	3.50	3.60	3.70	5.71%
Casual - Concessionary per hour	2.80	2.88	2.95	5.36%
Hire of Green Exclusive Use	68.00	70.04	71.00	4.41%
Club - Annual Fee (including pavilion)	1000.00	1,030.00	1100.00	10.00%
FOOTBALL PITCHES (Ex. VAT)				
Per season per team including posts & marking				
Adult Full size	500.00	515.00	500.00	0.00%
Junior Full size	430.00	442.90	430.00	0.00%
Three Quarter Size	357.00	367.71	357.00	0.00%
Mini Pitch	222.00	226.60	222.00	0.00%
Holmebrook improved pitches proposed charge plus 5% (15% was added last year)				
Changing Accommodation (team per season)				
Purpose built changing rooms with showers and toilet facilities	180.00	185.40	180.00	0.00%
Changing rooms with wash hand basins and toilet facilities	112.00	115.36	112.00	0.00%
Changing rooms with no facilities	96.00	98.88	96.00	0.00%
Occasional matches / pre season (inc VAT)				
With changing accommodation	67.00	69.01	67.00	0.00%
Without changing accommodation	52.00	53.56	52.00	0.00%
CRICKET				
Wicket per season per team				
Queen's Park	494.00	508.82	520.00	5.26%
Brearley Park	494.00	508.82	510.00	3.24%
Eastwood Park	494.00	508.82	510.00	3.24%
Use by Schools	355.00	365.65	366.00	3.10%
Junior Teams	249.00	256.47	257.00	3.21%
Changing accommodation (team per season)				
No charge for Brearley Park (club owned)				
Queen's Park	150.00	154.50	158.00	5.33%
Eastwood Park	100.00	103.00	105.00	5.00%

Occasional matches (inc VAT) (One day or by negotiation) Queen's Park with changing & showers	161.00	165.83	167.00	3.73%
With changing accommodation	75.20	77.46	78.00	3.72%
Without changing accommodation	55.15	56.80	57.00	3.35%
Junior teams with changing	50.00	51.50	50.00	0.00%
	2014 - 15		Proposed 2015 - 16	
	Current Rate £	Current plus 3%	£	%
TENNIS COURTS				
Casual (per hour per court)				
Adult	6.65	6.84	6.90	3.76%
Concessionary/Junior	5.40	5.56	5.55	2.78%
MINIATURE RAILWAY (per person)				
Family Ticket (1 adult & 2 children)	1.70	1.75	1.75	2.94%
	4.20	4.33	4.30	2.38%
BMX TRACK (Ex VAT)				
Seasonal Use (training)	480.00	494.40	495.00	3.13%
Club Events per day	200.00	206.00	210.00	5.00%
Additional Requirements by negotiation				
RECREATION GROUNDS (ex VAT)				
Hire per day (or by negotiation)	202.00	208.06	210.00	3.96%
Catering rights per mobile unit / stall	25.00	25.75	26.00	4.00%
COMMUNITY ROOM HIRE IN COUNTRY PARKS				
Monday - Friday				
Up to 3 hours	32.00	32.96	33.00	3.13%
Additional Hourly Rate	7.60	7.83	7.95	4.61%
Weekends, Bank Holiday, commercial hire and additional equipment by negotiation				
QUEEN'S PARK CRICKET PAVILION				
Monday - Friday				
Up to 4 hours	49.00	50.47	51.00	4.08%
All Day (8 hours)	90.00	92.70	93.00	3.33%
Additional hourly rate	15.00	15.45	16.00	6.67%
Pens and Flipchart	6.00	6.18	6.30	5.00%
Evenings, weekends, Bank Holiday and commercial hire by negotiation				
POOLSBROOK CP - Launching Fees				
Club sessions - up to 2 hours	25.00	25.75	26.00	4.00%
- up to 4 hours	32.50	33.48	34.00	4.62%
- full day	63.05	64.94	65.00	3.09%

Based on 8 canoeists plus qualified coach

PERMITS

Use of metal detectors at designated sites pa	10	1.03	11	10.00%
Commercial fitness coach pa	50	51.5	55	10.00%