

## COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

21<sup>st</sup> SEPTEMBER 2011

### REPORT OF HEAD OF CENTRAL SERVICES

#### REVIEW OF CHARGES 2012-13

##### 1.0 PURPOSE OF REPORT

- 1.1 To provide information on the various fees and charges that are made by this committee.
- 1.2 To recommend changes to these charges to operate from 1<sup>st</sup> April 2012.

##### 2.0 RECOMMENDATIONS

- 2.1 **That the committee determines the level of charges for 2012-13 for each of the services set out in the attached table.**

##### 3.0 BACKGROUND

- 3.1 It was agreed at the meeting of the Budget & Strategic Planning Working Group on 20<sup>th</sup> June 2011 that in future charges would only be considered by members on an exception basis i.e. only new proposed charges or charges that were proposed to increase above or below inflation would be considered by members in line with delegated authority set out in the constitution. Similarly statutory charges have not been included for consideration by members.
- 3.2 The attached table shows the proposed charges for services that fall under the criteria shown in 3.1. The table also summarises the financial objective of the charging policy, the existing charges, the current level of any subsidy and the reason for the recommended charge.
- 3.3 There is a charging policy included in the MTFs; this should be used as a guideline when setting fees and charges.
- 3.4 As part of the review process managers are asked to complete a "review of charges form for 2012-13" for each distinct charging area. The aim of this process is to gather background information to the charges being reviewed. A set of completed forms will be available at the meeting.
- 3.5 Members should note that no charges are being presented to this committee in respect of Waterfield Leisure Pools as these are subject to the negotiations currently in progress regarding the extension to the existing management contract and refurbishment programme. Proposed charges will be presented to this committee as part of this process at a later date.
- 3.6 Members should also note that no charges are being submitted in respect of the Active Melton sports development programme as these are determined in the light of the six monthly action plan prepared for this project and which will be presented to this committee at a later meeting.
- 3.7 In addition, Members should note that no charges are being submitted to this committee in respect of charges at the various Childrens Centres. This is on the basis that these charges are determined by the relevant centre management committee and will be reported, as a matter of note, at a later meeting when they are have been set.

#### **4.0 POLICY & CORPORATE IMPLICATIONS**

4.1 Each charge meets corporate and service objectives, these vary according to the service provided. More detailed explanations on each service's corporate implications can be found on the forms available at the meeting.

#### **5.0 FINANCIAL & OTHER RESOURCE IMPLICATIONS**

5.1 Financial and resource implications have been addressed within paragraph 3. Once approved, these charges will be built into the 2012-13 revenue budget process.

5.2 Some services include chargeable and non chargeable elements. In line with the charging policy, the best estimate of under/over recovery of costs is included in Appendix A. Members may wish to review whether it is appropriate for those services receiving a subsidy to continue to do so.

5.3 The Medium Term Financial Strategy shows the council is set to lose a further £400k from its Formula Grant in 2012-13. Local Government funding is also being reviewed and there is great uncertainty surrounding funding in later years although almost certainly this will be reduced.

5.4 The council is taking part in an income generation review that is currently being undertaken across East Midlands councils, if the conclusion of this review identifies areas for increases or new areas for charging this will be brought back to the next meeting.

#### **6.0 LEGAL IMPLICATIONS/POWERS**

6.1 Local Authorities have certain limited freedoms to charge for discretionary services under the Local Government Act 2003. Where appropriate any other relevant legislation is noted within the Appendix A to this report.

#### **7.0 COMMUNITY SAFETY**

7.1 There are no direct links to community safety arising from this report.

#### **8.0 EQUALITIES**

8.1 An equalities impact assessment has been completed for the charging policy previously agreed by Policy, Finance and Admin Committee.

#### **9.0 RISKS**

9.1 A possible risk to the Council is that budgeted revenue income may not be achieved if services are not taken up due to any charges increase. Income budgets are regularly monitored and where a downturn in demand is identified appropriate action is taken.

#### **10.0 CLIMATE CHANGE**

10.1 There are no climate change issues directly arising from this report.

#### **11.0 CONSULTATION**

11.1 Budget Holders carried out the review with the assistance of the Service Accountant as required with reference to current budget monitoring protocols. Where appropriate, budget holders have also considered the charging policies of our neighbouring authorities and those within our audit group.

## 12.0 **WARDS AFFECTED**

12.1 All wards are affected.

Contact Officer: David Wallbanks

Date: 16<sup>th</sup> August 2011

Appendices: Appendix A – Review of Fees and Charges with SMT comments

Background Papers: Forms for the Review of Charges  
Charging Policy

Reference: X:\Cttee, Council & Sub Cttees\CSA\2011-12\210911/Review of Fees and  
Charges 2012-13