

COMMUNITY AND SOCIAL AFFAIRS COMMITTEE

21 SEPTEMBER 2010

REPORT OF HEAD OF FINANCIAL SERVICES

REVIEW OF CHARGES 2011-12

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 1st April 2011

2.0 RECOMMENDATIONS

- 2.1 **That the committee determines the level of charges for 2011-12 for each of the services set out in the attached table.**

3.0 BACKGROUND

- 3.1 The proposed charges for services within this Committee's control for the financial year 2011-12 are set out in the attached table. 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.
- 3.2 Charges are being recommended in line with the Council's charging policy as approved by the Policy, Finance and Administration Committee
- 3.3 As part of the review process managers are asked to complete a "review of charges form for 2011-12" 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.
- 3.4 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. Proposed charges will be presented to this committee at its meeting in January 2011. The impact on the income of the Council of any proposed changes to these charges is minimal as the Council only receives a proportion of any income generated over and above an agreed threshold.
- 3.5 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.

4.0 POLICY & CORPORATE IMPLICATIONS

- 4.1 Each charging policy 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 All financial and resource implications have been addressed within paragraph 3. Once approved, these charges will be built into the 2011-12 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.

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 the 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: 20th August 2010

Appendices: Appendix A – Review of Charges

Background Papers: Forms for the Review of Charges Charging Policy

Reference: X: Committees/CSA/2010-11/21-09-10/DG – Review of Charges