

**ANGUS COUNCIL**

**ANGUS COUNCIL – 12 FEBRUARY 2015**

**REVIEW OF CHARGES 2015/2016**

**REPORT BY THE STRATEGIC DIRECTOR - COMMUNITIES**

**ABSTRACT:**

The purpose of this report is to recommend approval of the individual charges for the financial year 2015/16 for services provided under the remit of the Services to Communities (S2C), Technical & Property Services (TAPS), and Regulatory, Protective & Prevention Services (RPPS) divisions of the Communities Directorate.

**1. RECOMMENDATIONS**

1.1 It is recommended that the Committee:

- (i) Notes that this report has been prepared on the basis that the percentage increases for charges have in the main been applied at a rate of an average 5% rounded where appropriate;
- (ii) Approve the pricing structures as contained within appendices 1 to 7
  - [Appendix 1](#) Cultural – Webster Theatre/Libraries/Museums
  - [Appendix 2](#) Burial Grounds/Taranty Fair/Environmental Management
  - [Appendix 3](#) Countryside – Water sports/Outdoor Education
  - [Appendix 4](#) Leisure – Outdoor/Sports/Memberships
  - [Appendix 5](#) Halls
  - [Appendix 6](#) Roads
  - [Appendix 7](#) Environmental Health and Consumer Protection (ECP)
- (iii) Approve the implementation of the revised Leisure Pricing Policy as set out in [Appendix 8](#)
- (iv) Agree that all charges are effective from 1 April 2015, or the start of any seasonal operations;
- (v) Approve a mid-term review of charges. This will be reported to committee for implementation in September/October 2015.

**2. ALIGNMENT TO THE ANGUS COMMUNITY PLAN/SINGLE OUTCOME AGREEMENT/COPORATE PLAN**

- 2.1 This report contributes to the following local outcome(s) contained within the Angus Community Plan and Single Outcome Agreement 2013-2016:
- Angus is a good place to live in, work in and visit.
  - Our children and young people are confident individuals, effective contributors, successful learners and responsible citizens.
  - We have improved the health and wellbeing of our people and inequalities are reduced.

### 3. BACKGROUND

- 3.1 The charges covered by this report 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 budget setting process. The last annual review of Services charges was reported to the Angus Council Committee on 13 February 2014 (Report number 80/14).
- 3.2 The review of Commercial Waste Services and Charges has been reported to committee 20 January 2015 (Report number 25/15) – with charges being implemented from 1 January 2015.
- 3.3 The review of Council House rents was carried out by the Housing section with the rent setting meeting having taken place on 10 February 2015
- 3.3 The review of charges for 2015/16 has been carried out as part of the budget setting process and the it has standardised an average 5% increase across the divisions of Communities, before accounting for VAT and Landfill Tax where applicable. The charging structure attached at Appendices 1, 2, 3, 4, and 5 has been prepared on the basis of this average percentage increase, rounded up to the nearest 5p after the application of VAT and Landfill Tax where appropriate.
- 3.4 Future developments linked to charges include a proposed single letting section, further investment into ‘Chip and Pin’ provision at the leisure centres and introduction of ‘Chip and Pin’ into Monikie Country Park and The Webster Memorial Theatre.  
Web based bookings (self-service) and online payments for S2C services including a review of online ticketing services at The Webster Theatre and an electronic booking system for Monikie Country Park activities are also on the agenda.

### 4. PROPOSED CHARGES

- 4.1 The proposals summarised in the table below would come into force on 1 April 2015 or at the commencement of any seasonal operations.

Service Provision	Specific Charge	Summary of change
Leisure	Countryside	<ul style="list-style-type: none"> <li>Charges to Angus Council Education (CLD Units): Charge in line with Countryside, (approx. 50% of full price i.e concession rate).</li> <li>Off Site charges: Prices charged to Groups taking equipment away from the Country Park(s).</li> <li><b>NEW</b> charges: Walking and cycling equipment.</li> </ul>
	Sports Facilities	<ul style="list-style-type: none"> <li>bACTIVE start up charges increase to 1 x normal monthly charge.</li> <li>Club discount increased from 10% to 20% off normal area charges.</li> <li>No increase to personal training charges.</li> <li>No increase to staff costs.</li> <li>No increase to birthday party charges.</li> <li>No increase to equipment hire charges.</li> </ul>
Cultural	Libraries and Museums	<ul style="list-style-type: none"> <li>New room/area hire charges in Libraries and Museums to be comparable with those of Leisure Services’ rooms/areas to create consistency and continuity.</li> </ul>

	Webster Memorial Theatre	<ul style="list-style-type: none"> <li>• Kitchen charge brought in line with town halls</li> <li>• A 50% reduction on Assembly Hall charge when booked along with the Auditorium in line with town halls</li> </ul>
ECP	Environmental Health	<ul style="list-style-type: none"> <li>• No increase in the cost of dog bags</li> </ul>
Environmental Management		<ul style="list-style-type: none"> <li>• Increase in burial charges.</li> <li>• Increase in Fairground/Circus/Commercial charges.</li> </ul>

4.2 A detailed breakdown of the charging structure for 2015/2016 is contained in Appendices 1 to 7 to this report. These have been prepared on the basis that the proposals set out at 3.1 above are approved and Members are asked to approve the implementation of this pricing structure.

4.3 The pricing structure is supported by the Leisure Division's Pricing Policy which is contained in appendix 8. In addition to the main indoor facilities the pricing policy makes specific reference to Outdoor Recreation and Halls service provisions and Members are asked to approve the implementation of this policy.

## 5. FINANCIAL IMPLICATIONS

5.1 It is estimated that the increased charges for Countryside and Outdoor Education will generate an additional income of £1k to the Leisure account.

5.2 It is estimated that the increased charges for making use of sports facilities, coaching and development programmes and halls will generate an additional income of £132k to the Leisure account.

5.3 It is estimated that the additional income generated through the increase in Burial Grounds charges will amount to £16k for the Environmental Management account.

5.4 It is estimated that the additional income generated through the increase Fairground/Circus/Commercial charges will amount to £1k for the Environmental Management account.

5.5 It is estimated that there will be no additional income generated through Trade Disposal or Public Conveniences to the Environmental Management account.

5.6 It is estimated that the additional income generated through the increase in Environmental Health and Consumer Protection charges will amount to £2k to that account.

5.7 It is estimated that the additional income generated through the increase in Roads charges will amount to £7k to the Roads account.

5.8 It is estimated that the increased Cultural Services charges will generate no additional income to the Cultural account.

5.9 The additional income at 5.2, 5.3, and 5.7 totalling £155k has been accounted for within the Communities 2015/16 revenue budget proposals.

5.10 The additional income at 5.1, 5.4, and 5.6 is expected to broadly offset increased operational costs and does not, therefore, feature within the Communities 2015/16 revenue budget savings proposals.

5.11 There is no additional income associated with 5.5 and 5.8

## **6. EQUALITIES IMPLICATIONS**

- 6.1 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.

**NOTE:** No background papers, as detailed 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.

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