



Agenda item:

[No.]

CABINET

On 23rd March 2010

Report Title. Fees and charges 2010/11 fo	or Recreation Services
Report of Mun Thong Phung, Director o	f Adult, Culture and Community Services
Contact Officer : Graham Oliver, Head of	Finance - ACCS (Tel: 0208 489 3732)
Wards(s) affected: All	Report for: Non-Key decision
1. Purpose of the report (That is, the de 1.1. To approve 2010/11 fees and charg	
i.e. Sports and Leisure, Parks and B	charges cover all services under Recreation Bereavement Services. ation Services is recommended at 3.5% with
3. State link(s) with Council Plan Prioriti	ies and actions and /or other Strategies:

- 3.1. Sports and Leisure pricing policy will support the achievement of council priorities in "Encouraging life time well being", and promote increased leisure centre user visits and sports participation.
- 3.2. The revenue generated by the proposed increases will assist the Service to meet financial targets, achieve efficiency savings and support the delivery of the Council's priorities in "Delivering excellent, customer focused and cost effective services".

4. Recommendations

4.1. That the Cabinet approves the Recreation Services annual increases in fees and charges for 2010/11.

5. Reason for recommendation(s)

5.1. The proposed 3.5% increase for Recreation Services reflects decisions in 2009/10 budget setting process and is in line with Council's policy regarding charging for services.

6. Other options considered

6.1. No increase in prices – this option is unacceptable as it will undermine the service's ability to deliver its planned efficiency target; secure its financial objectives, reduce unit costs and return a surplus in Bereavement Services.

7. Summary

As in previous years, the Council review annually Recreation Services prices and where relevant compare prices with neighbouring boroughs and update prices in order to optimise income whilst meeting current demands and remaining competitive.

- 7.1 All price increases will support the Council's budgetary efficiency The proposed increase is 3.5%, the two principal measures of inflation, the retail price index (RPI) and consumer price index (CPI) are currently at 3.7% and 3.5% respectively.
- 7.2 Total income performance to date in Sports and Leisure is in line with target. Bereavement Services is experiencing an income shortfall due to reduced choices in burial provision and lower death rate. Parks is also experiencing an income shortfall due to limited interest in commercial events and sponsorship.
- 7.3 The proposed price changes are in line with existing service pricing policy approved in January 2008, and continue to have the following objectives:
 - To seek to optimise cost recovery from users who have the ability to pay.
 - Support key activities and council Well Being objectives
 - To increase usage by residents who are financially disadvantaged through more effective targeting of the subsidy the service enjoys (through Advantage and Advantage + options)
 - To implement differential club pricing to promote increased usage by community "Active clubs" and apply market rates to commercial organisations
 - The Council fully engage and jointly subsidise the DCMS "free swim" programme for both over 60 and 16 and under.
- 7.4 We are proposing larger changes on specific areas, namely
 - White Hart Lane Community Sports Centre where gym prices have been increased by 25% as the facility has been newly refurbished to a standard close to those at TGLC and PRP whilst the new prices are still lower than those at TGLC and PRP.
 - TGLC experience a low utilisation in the shock gym facilities and as a result,

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the Service propose price reductions ranging from 30% to 50% in order to promote increased usage.

8. Chief Financial Officer Comments

- 8.1. This report proposes increased charges for Recreation Services. These are in line with budgeted increases agreed in 2009/10 budget setting process. As stated in section 7.1 these price increases are in line with the national inflation indicators.
- 8.2. Whilst income levels across the majority of Adults Culture and Communities is broadly in line with budgeted levels, with the exception of bereavement income and parks sponsorship, the market environment continues to be tough, due to the current economic conditions.

9. Head of Legal Services Comments

9.1. The Council's power to provide recreational facilities are contained in the Local Government (Miscellaneous Provisions) Act 1976 which gives the Council a wide discretion to fix the fees charged to service users provided the discretion is exercised reasonably. The report makes a reasonable case for the recommended fee increases.

10. Head of Procurement Comments – [Required for Procurement Committee]

10.1. n/a

11. Equalities & Community Cohesion Comments

- 11.1The fees and charges apply to all users who use the services and are structured to provide equal access by all citizens and reflect the full diversity of the community.
- 11.2 We are committed to eliminating discrimination on grounds of age; disability; colour, ethnic origin, national origin or race; gender; sexuality and religious belief. This is reflected in our pricing discounts and programming/provision of activities and facilities.

12. Consultation

12.1. n/a

13. Service Financial Comments

13.1 Functions in Recreation Services include Sports and Leisure, Bereavement and Parks. Both leisure centres and parks offer mainly discretionary services in which the Council may choose to impose charges for the service provided and

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- recover costs. Bereavement services is a commercial service and the proposed cremation/burial prices are comparable with the market and generally recover costs fully and return a surplus. This is in accordance with Council's charging policy for commercial services which states that prices for such services should aim to recover costs fully and price setting be guided by the market.
- 13.2 The 2010/11 forecast/budgeted income for Recreation Services is £6.1m. All increases generally reflect the 3.5% approved in the 2009/10 budget setting process.
- 13.3 Planned income generation in Parks will recover 39% of the costs (£3.1m) leaving a net revenue subsidy of £1.8m (excluding capital and overhead charges).
- 13.4 Sports & Leisure increases take into account inflation, service improvement and price alignment with the market. The overall increase is 3.5%. The income generated will recover approx 61% of the expenditure (£5.9m) and require a net revenue subsidy of £2.3m (excluding capital and overhead charges).
- 13.5 The average increase in Cremation prices is 3.5% which takes into account Council inflation policy and alignment of prices with the market. Bereavement price increases will generate a planned surplus of £663k (excluding capital and overhead charges) with lower fuel prices.

14. Use of appendices /Tables and photographs

- 14.1. Appendix 1 Proposed Parks Prices Allotment prices for 2010-11
- 14.2. Appendix 2 Proposed Sports & Leisure prices for 2010-11
- 14.3. Appendix 3 Proposed Bereavement Services prices for 2010-11

15. Local Government (Access to Information) Act 1985

15.1. n/a

APPENDIX 1 LIST OF ALLOTMENT CHARGES FROM 1st APRIL 2010

		Revised charge inc. VAT where applicable 2010-11	%age increase
ALLOTMENT CHARGES			
Per 25 sq. mtr per year			
Full price (£)	4.5	4.55	1.11%
Pension/Disabled concession	60% Discount	60% Discount	
Activecard concession	25% Discount	25% Discount	
Water charge per 25 sq mtr per year (£)	2.65	2.68	1.13%
Average allotment charge increase	7.15	7.23	1.12%

Proposed Leisure Centre Individual Activity Prices '09/10

ACTIVITY	Standard	10/11 Std	Advantager	10/11 Ad+		10/11 Ad	100		
i ming	300000	riuposeu	Universida.	Proposed	Adventage	Proposed	Bhi	Adt	Act
asual Swim	£3.60	E3.80	£1.50	61.60	£1.00	£1.00	3.8%	6.7%	10/0
& under 16	Free	From	Free	Free	Free	Free			
un Swim	£3.60	E3.80	£3,00	£2.10	£1.50	£1.60	5.0%	50%	19.7
Swim & Lido Swim Extra Child	€4.80	F# 00	£1.50	£1.60	£1.50	£1.60	775-3	6.7%	6.7
Swim before 9 am and after 6pm	£1.60	E3.80	£3.20 £2.60	£3.30 £2.70	£1.70	£1.50	4.2%	100	5.5
udo Swim with Free Swim Card	Company of the second of the first	na	£1.70	£1.70	60.70	£1.80	5.6%	3.8%	74.3
war	62.60	€2.70	12.00	£2.10	£1:50	£1.50	2.8%		6.1
Specialor	£1.00	E1.00	£0.75	1.6.00	£0.60	£0.60	0.0%	E7N	2.0
sauna/steam	€0.20	€8.40	£4 10	£4.20	\$2.00	£2.10	3.2%	244	5.0
s Suite PR & TG + CRSC	£6.40	£8.60	24 00	P.4 80	PT 64	22212	12320	2267	170
Itness Suite Surcharge PR & TG +	20.40	20,00	Fe 30	£4.50	62.90	52.10	3.1%	47%	5.0
LCSC+CRSC	na:	na	£2.00	£2.10	E2:00	£2.10		5:0%	5.0
e Strength Gym WHL	£3.50	€4.00	£2.40	£3.00	£1.80	£2.30	14.3%	25.0%	27.8
FPTG Minute Class all siles	£3.10	E3.20	€2.10	€2.20	£1.50	£1.60	3.2%	4.0%	0.7
5 Minute Class all sites	£5.00 £5.20	£3.10	£3.30	£2.10	£1.00	£1.00	3.3%	9.0%	0.0
Minute Class all sites	€5.70	€5.90	£3.30	E3.40	61.50	£1.60	3.8%	3 0%	6.7
Minute Class all sites	£6.20	E6.40	₹4.30	£4.50	82 10	£2.20	32%	4.7%	4.8
+ Recreation	€2.68	£2.70	£1.90	£1.60	£1.00	£1.00	3.8%	6.7%	0.0
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m Lessons TG (per lesson)	£5.15	£5.40	75.00	€5.20	64.70	£4.70	4.9%	4.1%	0.0
Diving PR (per lesson)	£6.50	€5.90	E5 72	€6.70	£4.70	£4.70	0.0%	0.4%	0.0
rampolining 85 mins (per lesson) Frampolining 60 mins (per lesson)	£\$.00	£5.20	E4:10	E4.20	€3.10	E3.20	4.0%	24%	2.2
ootbalt/Netbalt (per lesson)	TIA TIA	na na	£3.60	£3.60	£2.55	£2.00		0.0%	2.0
(per lesson)	£4.00	£4,10	£3 00	£3.20	£2.55 £2.05	£2.10	2.2%	0.0% 6.7%	2.0
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■ 🖦 Fun Camp (per day)	£10.25	£10.60	Ce 20	68.60	£5 15	E5.30	3.4%	3.7%	7.9
Fun Camp (per weak)	£41.00	€42.40	£32.60	£34.00	£20.50	£21.20	34%	2.7%	3.4
Football WHL (per day)	£7,00	£7.20	E4 00	E4.10	£3.00	£3.10	2.9%	2.5%	3.3
Football WHL (per week) Tennis (per lesson)	£30.00	E8.20	E18.00	£15.60	£10.00	£10.40	3.7%	3.3%	11,00
folisho Course	₹5.20	€5.40	E3 20	£3.50	£2.60	£2.70	3.3%	3.1%	3.0
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able Tennis (45 mins) ennis		E4.20		E3,20		£2.10			
Sports (per person)		£4.20		E3.20		€2.10			
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Squash	£3.00	£3.10	E2 00	£2.10	E1.50	€1.60	3.3%	5.0%	6.71
able Tennis (45 mins)	€2.00	C2.10	£1 50	61.60	E1 00	£1.00	5.0%	6.7%	0.09
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Security Guards £20 45 £21.50	" " "	:	5 1%			
Cleaning Staff £20.45 £21.50	:		5 1%			
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CENTRE						
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APPENDIX 3 CREMATORIUM From 1st April 2010 - March 2011

	Revised	% age	Revised	% age
	charge inc.	increase	charge inc.	increase
	VAT where		VAT where	
	applicable		applicable	
	2009/2010		2010/2011	
Cremations				
Adult cremation with organist/CDs	£510	15.9%	£535	4.9%
5 – 12 yrs	£80	0.0%	£80	0.0%
Foetal remains/body parts	£45	0.0%	£45	0.0%
Saturday cremation adult	£620	12.1%	£620	0.0%
Double time cremation	£595	12.3%	£650	9,2%
Contract/Parish cremation	£275	10.0%	£320	16.4%
Memorial service in chapel	£185	0.0%	£195	5.4%
Exhumation of cremated remains	£75	15.4%	£75	0.0%
Cremated remains interment fee (existing plot)	£40	14.3%	£40	0.0%
Dispersal fee from other crematoriums	£70	16.7%	£75	7.1%
		10.1.10	2,0	7.170
8urials				
Grave/land space, 30yr lease – parishioner (3 inter)	£1,820	12.7%	£1,890	3.8%
First interment (9ft depth)	£985	2.6%	£995	1.0%
Grave/land space – Non parishioner (3 interments)	£3,400	12.0%	£3,525	3,7%
First Interment	£985	2.6%	£3,525 £995	1.0%
First Reopen (9ft)				
Second reopen (7ft)	£985	2.6%	£995	1.0%
	£945	2.7%	£955	1.1%
Last one in (5ft)	£890	3.5%	£900	1.1%
Vault - Parishoner	£3,490	-14.9%	£3,620	3.7%
Vault - Non- Parishoner	£4,515	-9.9%	£4,700	4.1%
Vault - granite - Parishoner	£6,515	27.7%	£6,755	3.7%
√ault - granite - Non-Parishoner	£7,915	31.7%	£8,255	4.3%
Public grave	£1,000	5.3%	£1,000	0.0%
Baby grave (single depth)	£465	3.3%	£475	2.2%
Removing & refixing full surround Tottenham	£230	2.2%	£230	0.0%
Cleaning/levelling/repairing & other remedial work				
o headstones	£70	7.7%	£70	0.0%
Foundation plinth for headstone	£110	15.8%	£110	0.0%
Admission fee for new headstone	£60	9.1%	£70	16.7%
Infield lawn & Wood Green & Tottenham complete	£170	13.3%	£180	5.9%
Additional inscription to headstone	£50	25.0%	£50	0.0%
Grave deed transfer/duplicate deed	£55	22.2%	£60	9.1%
Avera ge p rice increase	£37,150	9.7%	£38,465	3.54%