Budget Development Process 2012/13 -2014/15
Savings/Income Generation Options

Savings Option	Fees and Charges – Income Generation

Directorate	Community and Customer Services

Service Area & ABB Link	Community and Customer Service – Whole Department

Narrative Description of Savings Option

This option is made up of the following:-

i To increase Fees and Charges by 4% but apply a 2% potential decrease in attendances as a result.

Savings/Income Generation Option Amounts	
2012/13:	£88,000
2013/14:	£88,000
2014/15:	£88,000

2012/13 - Fees and Charges 4% Increase (-2% projected drop in attendances) = £88,000
2013/14 – Fees and Charges 4% Increase (-2% projected drop in attendances) = £88,000
2014/15 – Fees and Charges 4% Increase (-2% projected drop in attendances) = £88,000

This option was previously made up of 3 elements, to cease the operation of the staff easy access scheme, reduce discount available for public easy access card holders and increase fees & charges by 4%. The first two elements have now been removed and a projected drop off rate of 2% factored into the 4% increase thus reducing the savings available.

Details on the Calculation of Savings Option Amounts

Fees and Charges Increase

	Current Income	**4% increase** (-2% drop in attendance)
Leisure and Sport	£2,825,000	£ 54,520
Arts & Museums	£ 250,000	£ 4,800
CLD	£ 175,000	£ 3,360
Libraries	£ 225,000	£ 4,320
Customer Services	£ 25,000	£ 500
Registrations	£1,000,000	£ 19,200
Revs and Bens	£ 50,000	£ 1,000
Area Management	£ 15,000	£ 300
TOTAL		**£ 88,000**

Community and Customer Services Management Team will have flexibility in how to apply the fees and charges to achieve the target.

* The following fees and charges that are harmonised with School Services facility fees, would also require to increase by 4% in order to retain harmonisation;

- Sports Halls (pro rata)
- Gym Halls (pro rata)
- Grass sports pitches and MUGA's
- Meeting Rooms.

Details on Staffing Implications and how this will be managed
There would be no staffing implications to any of the savings identified above

Issues/Concerns Regarding Deliverability of Indicated Savings
Leisure & Sport income is currently down against budget and the service will have to identify corresponding savings/efficiencies to address this above and beyond this savings proposal. A 4% increase, along with other factors, may result in a reduction of usage and an estimated 2% reduction in usage levels has been built into the savings calculations to reflect this.

Risk Effect Assessment	
	Potential Effect
Effect on Service User	**2**
The service will remain the same for the service user	
Effect on Staff	**1**
There will be no disruption to the service	
Effect on Other Council Services	**1**
Harmonised Fees and Charges exist across Community and Customer Services and School Services.	
Effect on Council's Agreed Priorities	**3**
The council priorities may be impacted as this increase would also be applied to target groups. The Easy Access Payment Scheme offering up to 50% reduction for disadvantaged groups would however remain in place.	
Effect on ability to attract External Funding	**1**
There will be no effect on external funding	
Total Potential Effect	**8**
Measures to Reduce/Address Risks and Minimise Any Negative Impacts	
Tolerate **Public Easy Access** – Ensure public easy access holders are aware of % discount rates through mail out prior to price changes in April 2012 **Fees and Charges Increase** – Notification of price changes / increases in same mechanisms as used previously	
Impact Assessment Summary	
External Assessment: **Impact Summary –** 0 positive, 5 negative, 6 Neutral **Impact on Disability –** a medium negative impact. **Impact on Age –** a medium negative impact on age. This relates to young people or older people being able to access services for which there is a charge. **Impact on Economic Sustainability –** a low negative. Although the increases mean the Council's leisure rates are high in comparison to other Councils, they are still lower than local private sector providers. Other increases are minimal. **Impact on Social Sustainability –** a medium negative impact. Increased charges may have an impact on low income customers. This could be addressed through greater promotion of free activities that are open to the public. **Impact on Health –** a high negative impact. This could be addressed by Public Health practitioners, and the Joint Health and Wellbeing Team, who may be able to provide greater support around health related participation.	
Summary of Actions: None	