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# Activity Team West Berkshire Fees and Charges 2016/17 - Summary Report

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<b>Committee considering report:</b>	Council
<b>Date of Committee:</b>	10 December 2015
<b>Portfolio Member:</b>	Councillor Hilary Cole
<b>Date Portfolio Member agreed report:</b>	14 October 2015
<b>Report Author:</b>	Jim Sweeting
<b>Forward Plan Ref:</b>	C2932

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## 1. Purpose of the Report

- 1.1 To consider the fees and charges for the 2016/17 Activity Team West Berkshire programme in order to enable the service to competitively advertise and promote activities and maximise advanced books and income.

## 2. Recommendation

- 2.1 That Council approves the proposed freeze in Fees and Charge for the Activity Team West Berkshire's programme and the hire of equipment and resources for 2016/17 as set out in appendix C

## 3. Implications

- 3.1 **Financial:** Activity Team West Berkshire have been tasked at delivering a cost neutral programme to the Council, the proposal takes into account charges levied by alternative providers and what is believed to be sustainable in the market.
- 3.2 **Policy:** In 2013/14 price rises brought activity prices into line with a fair market price, this was followed by an average price rise of 1.5% in 2014/15 and an average 2% for 2015/16. Early agreement on price changes enables activities to be advertised in a timely manner to achieve business objectives.
- 3.3 **Personnel:** None
- 3.4 **Legal:** None
- 3.5 **Risk Management:** If income streams are lost there is a risk that the cost neutral objective would not be achieved. It is felt that increased charges would not negate this risk.
- 3.6 **Property:** None
- 3.7 **Other:** None

#### **4. Other options considered**

- 4.1 An increase in charges in line with inflation – this was not pursued however as it was felt it would be counter productive in the current economic climate and consideration of other providers suggests that their rates will remain unaltered for 2016.

#### **5. Executive Summary**

- 5.1 Following the development of a business plan in 2013/14 to support a target of Activity Team West Berkshire delivering their programme cost neutral to the Council the fees and charges were reviewed to align them to other providers in the Outdoor Activity Market. At the end of 2014/15 Activity Team West Berkshire had managed to achieve a cost neutral position as a traded service.
- 5.2 It is proposed to freeze the fees and charges for 2016/17 to allow Activity Team West Berkshire:
- (a) To remain competitive in the market with other neighbouring providers
  - (b) To remain an attractive offer to local groups and organisations whilst developing new markets and income streams
- 5.3 The proposed charges are for the commercially focussed ‘traded’ programme and do not include any aspect of the internal Service Level Agreements or the agreement to use the site with the Adventure Dolphin (Pangbourne) Charity.
- 5.4 This proposed set of charges takes account of previous booking trends; recognises peak and off peak time tariffs and compares with other local facilities to remain competitive and maximise the potential for bookings.

#### **6. Conclusion**

- 6.1 Maintaining current Fees and Charges at the rate applicable for 2015/16 will maintain the service on a similar footing to market competition for the commercial traded aspect of the programme whilst new markets are explored.

#### **7. Appendices**

- 7.1 Appendix A - Supporting Information
- 7.2 Appendix B – Equalities Impact Assessment
- 7.3 Appendix C – Activity Team West Berkshire proposed pricing 2016/17