
Activity Team West Berkshire Fees and Charges 2017/18

Committee considering report:	Council
Date of Committee:	8 December 2016
Portfolio Member:	Councillor Graham Jones
Date Portfolio Member agreed report:	24 November 2016
Report Author:	Jim Sweeting
Forward Plan Ref:	C3098

1. Purpose of the Report

- 1.1 To consider the fees and charges for the 2017/18 Activity Team West Berkshire programme in order to enable the service to competitively advertise and promote activities and maximise advanced books and income.

2. Recommendations

- 2.1 That Council approves the proposed maximum Fees and Charges for the Activity Team West Berkshire's programme and the hire of equipment and resources for 2017/18 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, 2% for 2015/16 and a price freeze in 2016/17. 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 increasing the current level of charges would not negate this risk
- 3.6 **Property:** None
- 3.7 **Other:** None

4. Other options considered

- 4.1 An further freeze in charges – this was not pursued however as it was felt it would be counterproductive given inflationary pressures on costs

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.
- 5.2 It is proposed to increase the fees and charges for activity for 2016/17 (in line with other increases in sports and leisure activity) 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
 - (c) To counter inflationary increases in costs incurred by the team.
- 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 and compares with other local facilities to remain competitive and maximise the potential for bookings.

6. Conclusion

- 6.1 An increase of 1.6% in Fees and Charges for activity for 2016/17 will allow the team to remain competitive with local 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 – Proposed Fees and Charges for 2017/18.