

Report to: Cabinet

Date of Meeting: 1st March 2012

Subject: Health & Wellbeing Services - Fees and Charges 2012/13

Report of: Director of Older People **Wards Affected:** All

Is this a Key Decision? Yes **Is it included in the Forward Plan?** Yes

Exempt/Confidential No

Purpose/Summary

1. To propose increases to the fees and charges for 2012/13 for the services delivered by the Health & Wellbeing Service.
2. To introduce revised charges for specific services approved as part of the Council's budget process.

Recommendation(s)

That Cabinet

1. Approves the Health & Wellbeing fees and charges for 2012/13 attached at Annex A.

How does the decision contribute to the Council's Corporate Objectives?

	<u>Corporate Objective</u>	<u>Positive Impact</u>	<u>Neutral Impact</u>	<u>Negative Impact</u>
1	Creating a Learning Community		x	
2	Jobs and Prosperity		x	
3	Environmental Sustainability		x	
4	Health and Well-Being		x	
5	Children and Young People		x	
6	Creating Safe Communities		x	
7	Creating Inclusive Communities		x	
8	Improving the Quality of Council Services and Strengthening Local Democracy		x	

Reasons for the Recommendation:

In order to implement new or revised charges on the 1st April 2012, to meet revised income targets set as part of 2012/13 budget process.

What will it cost and how will it be financed?

(A) Revenue Costs – Council in November/December 2011 approved a number of savings which necessitate an increase in fees and charges. Income generated from increasing fees and charges has already been included in the budget process.

(B) Capital Costs – None

Implications:

The following implications of this proposal have been considered and where there are specific implications, these are set out below:

Legal		
Human Resources		
Equality		
1.	No Equality Implication	<input type="checkbox"/>
2.	Equality Implications identified and mitigated	<input checked="" type="checkbox"/>
3.	Equality Implication identified and risk remains	<input type="checkbox"/>

Impact on Service Delivery: None

What consultations have taken place on the proposals and when?

The Head of Corporate Finance (FD 1328) and Head of Corporate Legal Services (LD681/12) have been consulted and any comments have been incorporated into the report.

Are there any other options available for consideration?

Apply no increase in charges, which will impact on the decisions made by Council in order to balance its budget for 2012/13, or apply a smaller increase in charges for services not affected by the Council's budget decisions.

Implementation Date for the Decision

Following the expiry of the "call-in" period for the Minutes of the Cabinet/Cabinet Member Meeting

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Background Papers: None

1. Introduction

- 1.1 The consideration of Fees and Charges are generally outside the budget setting framework and delegated to the Cabinet Member to determine the need to increase Fees and Charges and make the appropriate recommendations to Cabinet.
- 1.2 The requirement to amend the fees and charges for the forthcoming financial year is considered by Officers in December / January. In determining the potential level of recommended increase the Department has traditionally used the All items Retail Price Index (RPI) for the previous November as the inflation base. This index for November 2011 stood at 5.2%.
- 1.3 In addition, The Council at its meetings in November / December 2011 and February 2012 approved a number of savings packages which included raising additional income for certain services which will necessitate an increase in fees and charges. These decisions have been applied to the proposed increases to fees and charges.

The additional income target approved by Council cover the following areas:-

- i) Libraries - Introduce charging for the People's Network – Target £10,000
- ii) Sports – Increased Income target for Crosby Lakeside Adventure Centre - £200,000
- iii) Sports - Increased income target for Active Sports Programmes - £10,000
- iv) Amendment to Lifeguard saving, by increasing the charges for swimming by 3% above the rate of inflation - £27,000

- 1.4 As a result of the factors identified above the average increase in charge for Health & Wellbeing activities is 5%. Some charges will exceed this average and some will have reduced, as we undertake an annual benchmarking exercise to ensure that our pricing strategy is competitive with other leisure providers locally.

The full list of proposed fees and charges for 2012/13 are attached at Annex A.

2. Proposed New / deleted Charges

- 2.1 As members will be aware the Council has recently opened the new Netherton Activity Centre, which provides a range of new services including a sensory centre for children with disabilities. The proposed charges for 2012/13 include a pricing structure for these new services.

- 2.2 Other new charges proposed include:-

- i) People's Network in Libraries

- ii) Splashworld – to introduce a small charge for the under 3's of 50p if the parent / carer has a leisure card or 70p without a leisure card.
- iii) Activ8 Anytime Student fitness suite membership. To offer student discount.
- iv) Activ8 Choices Direct Debit payment. To extend the range of Activ8 opportunities with the option to spread the cost and pay monthly.

2.3 It is proposed to delete the Sefton residents and Group charges at Crosby Lakeside Adventure Centre. The take up of these services have been minimal, so it is proposed to incorporate the charges into the Standard booking charges that apply to all users.