

MEETING: CABINET MEMBER - LEISURE AND TOURISM  
DATE: Wednesday 24 February 2010  
TIME: 12.00 pm  
VENUE: Town Hall, Southport (video conferenced Town Hall, Bootle)

Councillor

DECISION MAKER: Councillor Lord Fearn  
SUBSTITUTE: Councillor Robertson

SPOKESPERSONS: Councillor Cummins Councillor Glover

SUBSTITUTES: Councillor Webster Councillor D Jones

COMMITTEE OFFICER: Lyndzay Roberts  
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The Cabinet is responsible for making what are known as Key Decisions, which will be notified on the Forward Plan. Items marked with an \* on the agenda involve Key Decisions

A key decision, as defined in the Council's Constitution, is: -

- any Executive decision that is not in the Annual Revenue Budget and Capital Programme approved by the Council and which requires a gross budget expenditure, saving or virement of more than £100,000 or more than 2% of a Departmental budget, whichever is the greater
- any Executive decision where the outcome will have a significant impact on a significant number of people living or working in two or more Wards

**If you have any special needs that may require arrangements to facilitate your attendance at this meeting, please contact the Committee Officer named above, who will endeavour to assist.**

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# A G E N D A

Items marked with an \* involve key decisions

<u>Item No.</u>	<u>Subject/Author(s)</u>	<u>Wards Affected</u>	
1.	<b>Apologies for Absence</b>		
2.	<b>Declarations of Interest</b> Members and Officers are requested to give notice of any personal or prejudicial interest and the nature of that interest, relating to any item on the agenda in accordance with the relevant Code of Conduct.		
3.	<b>Minutes of the Meeting held on 27 January 2010</b>		(Pages 5 - 10)
4.	<b>An Economic Strategy for Rural Merseyside and Action Plan – Phase 2</b> Report of the Planning and Economic Development Director	All Wards	(Pages 11 - 20)
5.	<b>‘Shop Sefton 2010’ – Supporting Our Town Centres</b> Joint report of the Planning and Economic Development Director and the Leisure and Tourism Director	All Wards	(Pages 21 - 28)
6.	<b>Awarding of Discretionary Rate Relief (DRR) to Sports Clubs 2010-2015</b> Joint report of the Leisure and Tourism Director and the Acting Finance and Information Services Director	All Wards	(Pages 29 - 40)
7.	<b>Revenue and Capital Expenditure Monitoring to 31 December 2009 – Leisure Services Department</b> Joint report of the Acting Finance and Information Services Director and the Leisure and Tourism Director	All Wards	(Pages 41 - 52)
8.	<b>Leisure &amp; Tourism Department – Fees and Charges 2010/11</b> Report of the Leisure and Tourism Director	All Wards	(Pages 53 - 76)

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THE "CALL IN" PERIOD FOR THIS SET OF MINUTES ENDS AT 12 NOON ON FRIDAY 5 FEBRUARY 2010. MINUTE NO 83 IS NOT SUBJECT TO "CALL-IN".

## CABINET MEMBER - LEISURE AND TOURISM

### MEETING HELD AT THE TOWN HALL, SOUTHPORT WEDNESDAY 27 JANUARY 2010

PRESENT: Councillor Lord Fearn

ALSO PRESENT: Councillors Cummins, Glover and Papworth

#### 80. APOLOGIES FOR ABSENCE

No apologies for absence were received.

#### 81. DECLARATIONS OF INTEREST

The following declaration of interest was received:

<b>Member/Officer</b>	<b>Minute No.</b>	<b>Reason</b>	<b>Action</b>
Councillor Paul Cummins	Minute No. 84	Personal: Member of the RSPB	Stayed in the room and took part in consideration of the item
Mo Kundi Economic Regeneration Manager	Minute No. 81 Frank Hornby Centre Lease Agreement	Personal: Sefton Council's representative on the Frank Hornby Trust	Stayed in the room, took part in consideration of the item.

#### 82. MINUTES

RESOLVED:

That the minutes of the meeting held on 6 January 2010 be confirmed as a correct record.

#### 83. FRANK HORNBY CENTRE LEASE AGREEMENT

The Cabinet Member considered the joint report of the Planning and Economic Regeneration Director and the Leisure and Tourism Director on the Frank Hornby Centre Lease Agreement; and indicating that a decision on the matter was required in order refer the matter to Cabinet for approval.

The report indicated that Cabinet approved the establishment of the Frank Hornby Charitable Trust on 2 October 2009, with the aim of undertaking activities and events celebrating the life and work of Frank Hornby who lived and died in Maghull; that Cabinet also approved that the Frank Hornby Centre be established within Meadows Leisure Complex (the

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Complex); that since completion of the Complex a number of opportunities for attracting external funding had been explored; and that the Heritage Lottery Fund had indicated that, subject to a number of issues being addressed, including the key requirement that long term control of the premises for which money was being sought was demonstrated, they would welcome an application from the Trust. It was proposed that a 25 year lease agreement on peppercorn terms be established, similar to the agreement for Lyidate Village Centre.

RESOLVED: That

- (1) the report be noted; and
- (2) Cabinet be recommended to request that the Legal and Democratic Services Director enter into a 25 year lease on peppercorn terms with the Frank Hornby Trust for the Frank Hornby Centre at Meadows Leisure Complex, Maghull, subject to a successful bid or other successful external funding, and subject to provision being made of any ongoing revenue costs arising from the operation of the Hornby Centre.

## **84. ACTIVE WORKFORCE - PROGRAMME DEVELOPMENTS**

The Cabinet Member considered the report of the Leisure and Tourism Director updating on the Active Workforce Programme.

The report indicated that it covered the period April 2008 – December 2009; that since the successful pilot provided by Sefton Public Health Partnership (Sefton Council and Sefton Primary Care Trust), the partnership now included 10 organisations; that 4,000 employees had signed up to the programme, with 1,500 of these paying for a subsidised Active Sefton fitness suite membership, generating £25,000 per month additional income across all leisure centres; that the Programme was contributing towards National Indicators 18 and 19; and that £47,000 worth of funding from the Department of Work and Pensions (DWP) had been applied for through the Health Work and Wellbeing Challenge Fund with a view to increased opportunities for the workforce to participate in sport and recreation, i.e the creation of courses and leagues in sports such as badminton, football, netball and softball.

RESOLVED:

That the report and the significant progress and development of the Active Workforce programme be noted.

## **85. WOMEN'S BRITISH OPEN GOLF CHAMPIONSHIP 2010**

Further to Minute No 49 of 2 March 2005 the Cabinet Member considered the report of the Leisure and Tourism Director on the Women's British Open Golf Championships 2010, advising Members that Sefton Council had been approached by International Marketing Group (IMG) to use

Council Land at Birkdale Common to facilitate the 2010 Women's British Open Golf Championship to be held at Royal Birkdale in July 2010; and indicating that a decision on the matter was required for approval to be given for use of Council land for car parking, spectator access, TV and contractor compounds which were critical to the delivery of the event.

The report indicated that IMG had approached the Council for permission to use its land at Birkdale Common and Hastings Road, between 26 July 2010 and 1 August 2010; anticipated crowds in the duration of the event were expected to be in the region of 60,000; that Temporary footpaths and diversion of existing footpath routes that crossed the Common would be put into place following consultation with the Council's Highways Section; that liaison with the Council and other agencies would be undertaken as necessary; and that the use of the Council's land would be covered by a Legal Agreement in terms similar to those entered into for the previous Men's and Women's Golf Championships held at Royal Birkdale.

Any charges for car parking at the event had not yet been finalised

RESOLVED: That

- (1) officers be authorised to negotiate with the organisers regarding the use of its land at Birkdale Common in support of the Women's British Open Golf Championships 2010;
- (2) a suitable Agreement be entered into between the Council and IMG, on terms and conditions to be agreed, covering the use of the land and that Council Officers be given delegated authority to draw up and complete such documentation; and
- (3) Officers work with IMG, Royal Birkdale Golf Club, Greenbank High School and any other appropriate agencies to facilitate the 2010 event.

## **86. MARSHSIDE NATURE RESERVE**

Further to Minute No 175 of the Cabinet meeting held on 3 November 2005, the Cabinet Member considered the report of the Leisure and Tourism Director on the Marshside Nature Reserve (the Reserve) indicating that the proposal to extend the Reserve managed by the Royal Society for the Protection of Birds (RSPB) be agreed subject to an Outline Management Plan for the extended leased area being brought to the Cabinet Member - Leisure and Tourism for approval; and indicating that a decision on the matter was required to progress the completion of the of a new lease to incorporate the existing nature reserve and proposed extension.

The report indicated that changes in the terms of the lease held by the RSPB for the Reserve had been previously agreed in order assist the RSPB to develop the nature conservation and tourism potential of the

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Marshside area and provide long-term security which would justify investment by the RSPB; that as previously approved, this report requested that the Cabinet Member - Leisure and Tourism consider the attached Outline Management Plan (Annex 2) for approval to enable the lease arrangements to be completed; that once complete the revised lease arrangements would allow the RSPB to start to consider the long-term investment of facilities and further enhancements to the nature reserve; and that Sefton would discuss with the RSPB the area of land that may be declared a Local Nature Reserve at Marshside. Officers also clarified that the track accessed by local fishermen would be recognised as such, but would not be maintained.

RESOLVED:

The Outline Management Plan for the Marshside Nature Reserve Extension be approved.

## **87. ROYAL NATIONAL LIFEBOAT INSTITUTE (RNLI) BEACH LIFEGUARD PARTNERSHIP**

The Cabinet Member considered the report of the Leisure and Tourism Director on the Royal National Lifeboat Institution (RNLI) Beach Lifeguard Partnership Proposal indicating that a proposal had been raised to develop a partnership approach to managing beach safety on the Sefton Coast between Sefton Council and RNLI; and indicating that in order to undertake an assessment of personnel, procurement and risks in relation to the proposal, Cabinet Member approval was required.

The report indicated that the RNLI had discussed potential partnerships with a number of Councils in the north and had expressed a desire to work with Sefton Council; that existing lifeguard provision provided by Sefton Council meant that there were no dedicated facilities on beaches along the coast; that, if approved, the partnership would cost Sefton Council for patrol time only; that there would be no requirement to fund training, uniform, buildings, vehicles and equipment which would be undertaken by RNLI; that the RNLI would provide on beach accommodation; and that RNLI would roll out its national safety awareness and education programme across Sefton, providing information to schools, individual groups and the wider public.

The partnership would not result in the establishment of a RNLI lifeboat in Sefton but could build a stronger relationship with other declared facilities, such as Southport Lifeboat.

Due to international work, RNLI could offer all year round employment to Beach Lifeguards, allocating work in different countries according to seasonal variations. Sefton's existing beach lifeguards were aware of the partnership approach by the RNLI and had been advised accordingly.

RESOLVED: That



- (1) officers be authorised to complete the “Agreement for the Provision of Lifeguard Services” in order to establish the Beach Lifeguard Partnership with the Royal National Lifeboat Institution (RNLI) (Beach Lifeguards) so that it may commence on April 1 2010; and
- (2) the Legal and Democratic Services Director be authorised to enter into a contract with the RNLI for a period of five years.

## **88. ACCREDITATION AWARD FOR SPORT AND RECREATION SERVICE**

The Cabinet Member considered the report of the Leisure and Tourism Director on the accreditation award for sport and recreation service (the Service) indicating that the report had been submitted to: (a) provide the Cabinet Member with the outcome of the external accreditation inspections that were undertaken on the Sport and Recreation Development team for the leisure industry’s most significant Quality Assurance schemes and (b) to highlight some areas of work which were identified as being national exemplars.

The report indicated that in November and December 2009 the Service was subject to two external inspections in order to make a comparison to similar services across the UK; that the defining element throughout the inspection was the positive ‘Culture’ in the workforce; and that the inspection provided assurance for customers and stakeholders of performance and quality.

Copies of the reports outlining the view of the inspectors were attached as annexes to the report.

RESOLVED: That

- (1) the achievements of the Sport and Recreation Development team be noted; and
- (2) it be noted that a follow up report outlining how the achievements of how the service contributes to the LAA targets and the objectives of key partners, would be submitted to an appropriate meeting of the Cabinet Member.

## **89. EXCLUSION OF PRESS AND PUBLIC**

RESOLVED:

That, under Section 100(4) of the Local Government Act, 1972, the press and public be excluded from the meeting for the following items on the grounds that they involved the likely disclosure of exempt information as defined in paragraph 3, Part 1 of Schedule 12A to the Act. The Public Interest Test had been applied and favoured exclusion of the information from public and press.

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## **90. POTENTIAL FUTURE GOLF EVENT**

The Cabinet Member considered the report of the Leisure and Tourism Director on a potential future golf event indicating that Championships and the PGA European Tour had approached the Council for support, including use of its land at Birkdale Common, to facilitate the staging of the 2013 Senior Open Golf Championship to be held at Royal Birkdale in July 2013; and that a decision on the matter was required in order to approve the use of Council land for car parking, spectator access, TV and contractor compounds which would be critical to the delivery of the event.

RESOLVED: That

- (1) Officers be authorised to enter into negotiations with R&A Championships and the PGA European Tour regarding the use of its land at Birkdale Common in July 2013 with the objective of establishing appropriate terms and arrangements that allow the event to proceed; and
- (2) Officers report back on the progress of the negotiations prior to entering into a formal agreement with the parties.

## **91. SOUTHPORT FOOD AND DRINK FESTIVAL**

The Cabinet Member considered the report of the Leisure and Tourism Director on the Southport Food and Drink Festival indicating it was proposed to reappoint Taste of the Northwest (TONW) to develop, organise and manage the Southport Food and Drink Festival in conjunction with Sefton Council's Tourism Events Team; that the appointment of TONW was key to developing the Food and Drink Festival from its initial 3 year introductory phase; and that the arrangements set in place were aimed at developing sustainable commercial arrangements with the private sector so that delivery of the Food and Drink Festival would be viable once the PfG project funding came to an end in June 2012.

RESOLVED:

That the reappointment of Taste of the North West with immediate effect, be approved.

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**REPORT TO:** Cabinet Member – Technical Services  
Cabinet Member – Regeneration  
Cabinet Member – Leisure and Tourism  
Cabinet

**DATE:** 10<sup>th</sup> February 2010  
17<sup>th</sup> February 2010  
24<sup>th</sup> February 2010  
4<sup>th</sup> March 2010

**SUBJECT:** An Economic Strategy for Rural Merseyside and Action Plan –  
Phase 2

**WARDS AFFECTED:** All

**REPORT OF:** Andy Wallis Planning & Economic Regeneration Director

**CONTACT OFFICER:** Mo Kundi  
0151 934 3447

**EXEMPT/  
CONFIDENTIAL:** No

**PURPOSE/SUMMARY:**

To inform Members of the completion of the Merseyside Rural Economic Strategy, and the start of the phase 2 of the study, which involves the development of a detailed Action Plan.

**REASON WHY DECISION REQUIRED:**

To comply with standard portfolio reporting procedures.

**RECOMMENDATION(S):**

It is recommended that:-

Members:-

1. Note the content of the report, and progress made to date in the completion of the Merseyside Rural Economic Strategy, and
2. Request further progress reports.

**KEY DECISION:** No

**FORWARD PLAN:** No

**IMPLEMENTATION DATE:** After the call in period

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**ALTERNATIVE OPTIONS:**

The Merseyside Rural Economic Strategy, being undertaken by the five districts, the RDA, and the TMP has now been completed. The next phase is the development of a detailed, integrated Action Plan, which would support the preparation of bids to draw down funding from the RDA, ERDF and other appropriate sources. Not to proceed with this option would jeopardise Sefton Council's, its partners' and the relevant local business' ability to attract funding.

**IMPLICATIONS:**

**Budget/Policy Framework:**

**Financial:** There are no additional financial implications as a result of this report.

<b><u>CAPITAL EXPENDITURE</u></b>	<b>2009/ 2010 £</b>	<b>2010/ 2011 £</b>	<b>2011/ 2012 £</b>	<b>2012/ 2013 £</b>
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b><u>REVENUE IMPLICATIONS</u></b>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Funded from External Resources				
Does the External Funding have an expiry date? Y/N				
How will the service be funded post expiry?	N/A			

**Legal:** N/A

**Risk Assessment:** N/A

**Asset Management:** N/A

**FD 297** - The Acting Finance and Information Services Director has been consulted and has no comments on this report.  
Legal, Technical Services, Leisure and Tourism Services

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## CORPORATE OBJECTIVE MONITORING:

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

### LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

Report to Cabinet dated 5<sup>th</sup> February 2009 entitled 'Rural Development Programme for England, and Merseyside Rural Economy Action Plan'.

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## 1.0 Background

- 1.1. Cabinet at their meeting on 5<sup>th</sup> February 2009 considered a report entitled Rural Development Programme for England, and Merseyside Rural Economy Action Plan'. The first element of the report provided information on the £3.9 billion Rural Development Programme for England (RDPE), and indicated that whilst vast majority of this money was earmarked for agri-environment and other land management schemes in rural areas, however some £2.2 million was available for projects within the Merseyside sub-region. The report highlighted the structure created for the management and delivery of the Merseyside element of the RDPE, and how officers were working in partnership with a range of stakeholders to ensure that Sefton benefited from this programme. Reports entitled 'Funding Opportunities' are presented regularly to the Cabinet, which shows some of the projects currently seeking funding from this source.
- 1.2. The second element of the report focused on need for the sub-region to develop a Merseyside Rural Economic Strategy. For a number of reasons rural areas in Merseyside have generally been undervalued and underexploited, and yet they have significant potential to grow and prosper and add value to the overall economic base of the region. Linked to this is the fact there are significant areas of deprivation in rural areas, which the government has recognised as need addressing. The development of a Merseyside Rural Economic Action Plan would provides an opportunity to get a comprehensive picture of the rural economy and to identify actions required.
- 1.3. This report provides information on the initial findings of the study undertaken by specialists Consultants 'Rural Innovation', and the next steps required for the development of an Action Plan, which should attract funding from a number of sources, including the RDA.

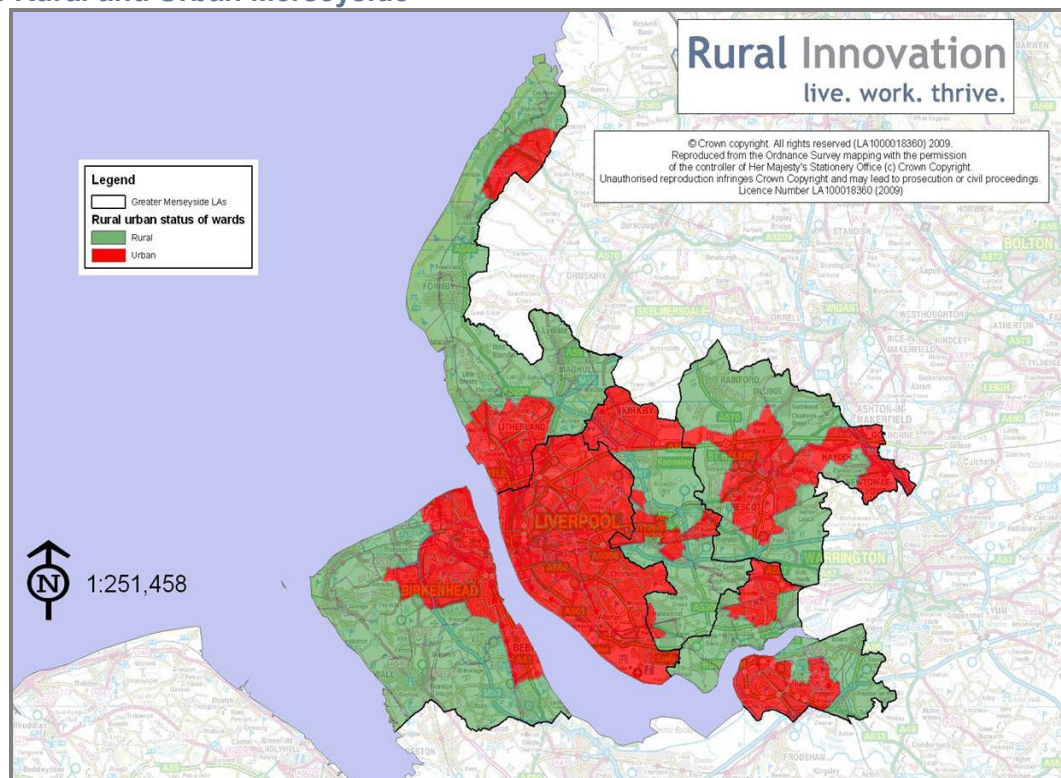
## 2.0 Key Findings – Rural Merseyside

- 2.1 The study undertaken by Consultants 'Rural Innovation' show that 'rural areas of Merseyside play their part in delivering the sub-region's economic output. Their contribution of £5.3 billion equated to 25.5% of total sub-regional GVA in 2006 (£20.7 billion), slightly in excess of their 24.5% share of total employment. The rural areas host some of Merseyside's most important wards in GVA terms. For example Daresbury and Knowsley Park provide in the region of 3.5% of regional GVA. Rural wards are consistent contributors to sub-regional GVA (there are only 5 rural wards in the 35 lowest contributors) and provide the space and raw materials for some of the sub-region's most important employment sites'.
- 2.2 This level of contribution is all the more impressive when it is considered that much of the rural area operates with inherent disadvantages such as limited access to working age population, the influence of the green belt and a planning system which seeks to focus growth in urban areas. Despite these constraints the evidence shows that improvements in productivity in rural areas have kept pace with urban growth, and that the rate of overall growth in GVA is higher in some parts of the rural area (notably St.Helens, Knowsley and Wirral) than in parts of the urban area, and across Merseyside as a whole.
- 2.3 The economic contribution of the rural areas extends beyond workplace GVA. They also attract, and host a significant proportion of sub-region's highly qualified labour force. This is an important function in economic terms, although

these travel to work patterns are likely to become an increasing challenge in planning towards a low carbon future.

- 2.4 The rural area of Merseyside has been defined by the five local authorities, plus Halton. It has been created by allocating each ward as being either urban or rural. This allocation was based on the extent of the Merseyside Green Belt, the incidence of open countryside and the predominant land use. It also aligns to the area defined as eligible for investment under the Merseyside RDPE Programme managed by the NWDA<sup>1</sup> on behalf of Defra. It is important to note that the rural area, as so defined, is very different from that identified by the government's rural / urban definition. This is based on population density and classifies virtually all of Merseyside as urban. The area defined as rural for the purpose of this study is shown in Map 1 below.

**Map 1: Rural and Urban Merseyside**



- 2.5 The rural area does not relate exclusively to open countryside. It includes some settlements and built up areas. It also includes some major employment sites, such as the Science and Innovation Park at Daresbury and the hospitals at Arrow Park and Clatterbridge on the Wirral. This is entirely consistent with rural areas beyond Merseyside which include large market towns (such as Northwich and Ormskirk) and major employment sites such as the BAE campuses and Salmesbury and Warton and the former BNFL site at Clifton to the north of Preston.

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- 2.6 Notwithstanding the above, Officers have challenged the inclusion of Dukes Ward, as it was felt that this skews the findings too much in Sefton's case, and this has been accepted by the consultants.
- 2.7 The bullet points below highlights some of the key findings of the study:-
- Rural Greater Merseyside (GM) hosts 29% of the total population
  - Fewer 20 – 24 year olds, more 50 year olds
  - Total population of GM has fallen (2001 – 2007); falling at lower rate in rural GM than urban GM
  - Working age population has fallen slightly in rural GM (2001 – 2007)
  - Working age population has risen in urban GM, in the NW and nationally
  - Higher household income in rural GM than urban GM
  - Higher skill levels in rural GM than urban GM
  - Lower deprivation (IMD) in rural GM than urban GM
  - Distribution of business stock by sector v similar rural and urban GM
  - Largest % of businesses in rural area is the business services sector (c.25%)
  - Other major sectors for stock are construction (c.11%) and retail (c.14%)
  - Size profile of business stock v similar rural and urban GM – lower % of small businesses than regional and national average
  - Rural GM contributes 25.5% of the sub regions GVA
    - > than share of employment (24.5%)
    - < than share of population (29%) and business stock (30%)
  - Rural GM contributes:
    - 35% of GVA from the production sector (agriculture < 1% GVA)
    - 32% of GVA from the construction sector
    - 28% of GVA from the distribution, transport and communication sector
    - 21% of GVA from business services and finance sector
    - 21% of GVA from public administration, education, health and other services sectors
- 2.7 The Consultants undertaking the Merseyside Rural Economic Strategy presented their final findings on 3<sup>rd</sup> December 2009 at Bootle Town Hall. Should Members wish to explore in more detail the findings of the report, a copy of the final report is available on request.
- 3.0 Development of Integrated Action Plan**
- 3.1 The purpose of Phase 2 is the production of a detailed, integrated Action Plan (to incorporate the RDPE programme) with related monitoring and programme management structure. This Action Plan should then support the preparation of



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master bids to draw down funding from the NWDA, ERDF and other appropriate sources (i.e. Heritage Lottery Fund).

- 3.2 This work will then lead to the development of an Integrated Action Plan, which will set out a programme of activity and interventions across the study area to deliver the aims and objectives developed in the Strategy in Phase 1.

This Action Plan will:-

- Comprise a series of individual projects (local and sub-regional);
- Define costs, funding sources, responsible bodies and timescales;
- Encompass the RDPE / Leader programme (and funding); and
- Include an Assessment Framework with appropriate key performance indicators, targets and outcomes (aligned with NWDA, ERDF and other relevant programme criteria).

- 3.3 On completion of the Action Plan, Consultants will also:-

- Define and set out the programme monitoring and programme management structure required for implementation; and
- Prepare bids to draw down funding from the NWDA, ERDF and other identified sources.

- 3.4 As part of on going Phase 1 work, but clearly linked to the development of the Action Plan, Consultants will also:-

- Review and define the resources and stakeholders needed to implement any actions / action plan and identify their likely source;
- Map relevant local, sub-regional and regional programmes that may support delivery of the REAP (and vice versa); and
- Provide recommendations on the appropriate structures, actors and partnership arrangements to delivery the strategy

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3.5 The Table below provides an indicative time scale for the development of the Action Plan and related activities.

Table 2 – Phase Two – Project Delivery Timetable

	04/01/10	11/01/10	18/01/10	25/01/10	01/02/10	08/02/10	15/02/10	22/02/10	01/03/10	08/03/10	15/03/10	22/03/10	* 30/04/10	31/05/10
Phase 2														
Inception		█												
9. Resource Audit			█	█	█	█								
10. Action Plan														
Identify actions / projects	█	█	█	█	█									
Work up with champions				█	█	█	█	█	█	█	█			
Partnership Structure									█	█	█	█		
Write up							█	█	█					
Client Review					█									
11. Monitoring Framework														
Identify KPIs					█	█	█	█	█	█				
Set and agree Targets							█	█	█	█	█			
Client Review											█			█
12. Programme Management								█	█	█	█			
13. Funding Applications												█	█	█
Meetings					☺						☺			☺
Payment Milestones					£						£		£	£
* Weeks compressed for formatting														

## 4.0 Summary

- 4.1 The development of an Economic Strategy and Action Plan for Rural Merseyside is partially complete. Phase 1 has provided an overarching analysis of the economic performance and function of Rural Merseyside. This has demonstrated the material contribution that Rural Merseyside makes to the economy of the sub-region. It has shown that a productivity gap remains between parts of the rural and urban areas, and that Rural Merseyside has the potential to increase its economic contribution.
- 4.2 Further analysis of the future challenges and opportunities facing Merseyside in the transition to a sustainable, low carbon economy has shown the importance of rural areas and the role that they can play. This analysis has also shown the need for a debate around the future role and function of Merseyside’s countryside, its relationship with the “urban core” and the role of rural settlements.
- 4.3 The project to develop a Rural Economic Strategy and Action Plan is now moving into the second phase. The purpose of Phase 2 is the production of a detailed, integrated Action Plan with related monitoring and programme management structure. This Action Plan should then support the preparation of master bids to draw down funding from the NWDA, ERDF and other appropriate sources (i.e. Heritage Lottery Fund).

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- 4.4 In order to facilitate the development of the Action Plan, and in particular to ensure the Action Plan reflects the need and aspiration of Sefton Council, its partner organisations such as Parish Councils, relevant Area Committees, and local stakeholders, consideration is being given to Consultants hosting a number of meetings within Sefton. Members will be kept informed of these meetings, should they wish to attend.

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# Agenda Item 5

**REPORT TO:** Cabinet  
Cabinet Member – Technical Services  
Cabinet Member – Regeneration  
Cabinet Member – Leisure and Tourism

**DATE:** 4<sup>th</sup> February 2010  
10<sup>th</sup> February 2010  
17<sup>th</sup> February 2010  
24<sup>th</sup> February 2010

**SUBJECT:** ‘SHOP SEFTON 2010’ – Supporting Our Town Centres

**WARDS AFFECTED:** All

**REPORT OF:** Andy Wallis Planning & Economic Regeneration Director  
Graham Bayliss – Leisure and Tourism Director

**CONTACT OFFICER:** Mo Kundi  
0151 934 3447  
Phil Wroe – Leisure and Tourism Dept  
0151 934 5094

**EXEMPT/  
CONFIDENTIAL:** No

**PURPOSE/SUMMARY:**

To inform Members of the proposal to enter into a partnership agreement with Liverpool Biennial in order to deliver a range of activities within our town centres that would help to enhance their viability and vitality.

**REASON WHY DECISION REQUIRED:**

To comply with standard portfolio reporting procedures and to seek Members approval to enter into a partnership agreement with Liverpool Biennial.

**RECOMMENDATION(S):**

It is recommended that:-

Cabinet

1. Note, and endorse the bid submitted to Arts Council England
2. Agree that Sefton Council enter into a Partnership Agreement with Liverpool Biennial as outlined paragraph 8.0 of this report,
3. Give the authority to the Legal Director to execute the partnership agreement, and

Cabinet Members for Regeneration, Technical Services, and Leisure and Tourism:-

4. Note the content of the report
5. Request further progress reports

**KEY DECISION:** No

**FORWARD PLAN:** No

**IMPLEMENTATION DATE:** After the call in period

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## ALTERNATIVE OPTIONS:

Officers have explored the option of Council renting empty shops in a number of locations within Sefton, and using these premises for a range of activities, including arts work shops, window dressing, business advice centres, entertainment etc. that would generate greater footfall and raise the profile of these centres. Unfortunately the cost of leasing and paying for rent and other overheads means that the balance of the £48,131 DCLG grant will not be sufficient for one shop let alone for a number of them in different locations.

By entering into a partnership agreement with Liverpool Biennial means that Sefton has the opportunity to draw down further funding (up to £30,000) from the Arts Council to enhance the project, and at the same time undertake activities at all major centres for nine months. Not to enter into a Partnership Agreement would mean not only the loss of Arts Council funds, but also very limited amount of activity to enhance the viability and vitality of our town centres

## IMPLICATIONS:

### Budget/Policy Framework:

**Financial:** The balance of DCLG grant is £48,131. In addition a successful bid to Arts Council would draw down up to £30,000, and further £5,000 from Crosby HA

<b><u>CAPITAL EXPENDITURE</u></b>	<b>2009/ 2010 £</b>	<b>2010/ 2011 £</b>	<b>2011/ 2012 £</b>	<b>2012/ 2013 £</b>
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b><u>REVENUE IMPLICATIONS</u></b>				
Gross Increase in Revenue Expenditure		48,131 (Arts Council up to 30,000) + (Crosby HA 5,000)		
Funded by:				
Sefton funded Resources				
Funded from External Resources		48,131 (£35,000)		
Does the External Funding have an expiry date? Y/N	No			
How will the service be funded post expiry?	N/A			

**Legal:** N/A

**Risk Assessment:** N/A

**Asset Management:** N/A

Finance FD 298 - The Acting Finance and Information Services Director has been consulted and his comments have been incorporated into this report.

Legal,  
 Technical Services  
 Leisure and Tourism Services  
 Neighborhoods and Investment Programmes Department

## CORPORATE OBJECTIVE MONITORING:

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

## LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

Report entitled 'Support for Town Centres' to CM (Technical) 21<sup>st</sup> October 2009, CM (Regen) 28<sup>th</sup> October 2010, Cabinet 29<sup>th</sup> October 2009, and CM (Leisure and Tourism) 4<sup>th</sup> November 2009.

# Agenda Item 5

## **1.0 Introduction**

- 1.1 Following Members approval on 29<sup>th</sup> October 2009 on the allocation of £500 each to nine town centres for marketing and promotion of their retail areas, Officers have been exploring possible options on the use of remaining £48,131 DCLG grant to address the adverse impact of economic recession on town centres.
- 1.2 Officers have had a number of meetings with different owners of empty shop premises in different parts of the Borough with the aim of using these premises for a range of activities, including arts work shops, window dressing, business advice centres, entertainment etc. that would generate greater footfall and raise the profile of these centres. Unfortunately the cost of leasing and paying for rent and other overheads means that the remaining £48,131 DCLG grant will not be sufficient for one shop let alone for a number of them in different locations.
- 1.3 Consequently Officers have been exploring potential alternative options, one of which includes working in partnership with Liverpool Biennial to deliver a range of activities in retail centres across the Borough.

## **2.0 Liverpool Biennial**

- 2.1 Members will be aware that Liverpool Biennial, which was established in 1998, is one of the most successful art commissioning agencies in the UK, and is known for presenting the UK's largest festival of contemporary visual art.
- 2.2 Liverpool Biennial, through its Art for Places project, has been working since 2008 with NewHeartlands, Sefton HMR team and associated partners on a major commission for the Leeds and Liverpool canal in Sefton. The aim of this project is to creatively explore new ways of working within the regeneration process, with community engagement at its heart. The commission, Sefton Waterworks, is planned for launch later into 2010.
- 2.3 As part of the above projects' engagement work, Liverpool Biennial has been running the Seaforth Ideas Shop in the former Seaforth Post Office in the heart of Seaforth Village, as a space for artist residencies and community led activities for a period of 12 months.
- 2.4 The Ideas Shop hosted two artist residencies over the twelve months, those of David Bade and Kerry Morrison. The artists were asked to develop work through ongoing engagement with the local community, and create work that had an impact on the physical environment of the shopping area in some way. Both these elements have proved to be very successful, with large scale details of paintings by David Bade sited in the entrance ramp to Seaforth & Litherland train station, and Kerry Morrison's small-scale environment interventions in the Seaforth area, including impromptu planters.
- 2.5 A key lesson of this residency programme is the impact that artist residencies can have on the physical environment of an underused shopping area. This was a key objective of the artists brief. In addition both these residencies stimulated practical actions that the community themselves could take to improve the physical environment of their shopping areas, rather than expect others to create change.



## 3.0 Shop Sefton 2010 Project

3.1 The aim of Shop Sefton project is to build on the Art for Places work in Sefton and use creative approaches to stimulate activity within Sefton shopping areas, through the funding provided by DCLG through its empty shops initiative and the Arts Council through its empty shops fund. The project is aimed at meeting the following objectives:-

- To create opportunities to stimulate enterprise and economic activity
- To contribute towards creating a unique identity & sense of place for the shopping areas
- To improve the physical environment where possible through creative activity
- To bring communities together and act as a catalyst for local empowerment
- To encourage sustainable cultural activity
- To attract additional funds where possible
- To maximise marketing and publicity opportunities

Shopping areas focused on are:-

- Seaforth Village
- Waterloo – South Road & St. Johns Road
- Bootle Strand and Stanley Road
- Southport shopping area
- Maghull Shopping Centre
- Formby Village
- Birkdale Village
- Ainsdale Village
- Crosby Village

3.2 The Project will be developed in close liaison with relevant Council Departments, Sefton Business Village Partnerships, local schools and other local stakeholders where appropriate. The Project activity will link in with key events already planned in each of the areas.

There are two strands to the Shop Sefton 2010 project.

3.3 The first involves the creation of an artist designed, fully self-sufficient and mobile shop unit. High in profile and aimed as being the public face of the project, the unit will be used to stimulate creative activity in each of the aforementioned shopping areas as part of a nine month programme. The unit will be used:-

- For artist led 'Shop Sefton 2010' activities. Local artists will be asked to create work with the public that creates a personal marketing campaign to animate empty spaces within shopping areas e.g. creating physical murals, painting competitions, flags, banners. This work will be themed on the history of the areas, unique attributes e.g. Formby Asparagus, and devised to come together in a major 'Shop Sefton 2010' project, which is profiled across all of the shopping areas with a key focus on Bootle Strand (linked to the Canal Parade) & Southport town centre. A competition element to this work will emerge once ideas develop.
- As a taster space for small businesses, the 'Have a Go' shop, where local people will be able to test out a business idea whilst getting expert advice and guidance. Local colleges will play a key role in this element of the project.

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- 3.4 The second strand involves the continuation of support to the Seaforth Ideas Shop and establishes a new one in Waterloo. The proposal is to continue Seaforth ideas shop and establish the Seaforth Village Artist Residency project there, whilst also creating a second artist space in Waterloo (shop yet to be identified). The rationale here is to continue the good work already started in Seaforth, and to maximise the opportunity Waterloo offers through its link with Crosby Beach and Anthony Gormley's Another Place installation. Crosby HA would be a key partner in both projects and would be able to draw in living through change funding through HMR.
- 3.5 Using Liverpool Biennial's experience within the arts arena to select an innovative and high profile artist group to design the mobile shop unit. The unit will be expected to be used daily across the identified shopping areas and the brief will ensure the unit is low maintenance, robust, easily transportable and self-sufficient. Whilst Liverpool Biennial will oversee its ongoing storage for the year, however consideration will need to be given about its long-term future at the end of the project.

## **4.0 Project Management**

- 4.1 A Steering Group, comprising officers from Leisure and Tourism, Planning and Economic Regeneration, Sefton Business Village Partnerships, Liverpool Biennial, and representatives and other relevant stakeholders will be set up to manage the project. Artists involved in ongoing activity within the unit will be from Sefton and will be selected by the Steering Group.

## **5.0 Monitoring & Evaluation**

- 5.1 Working with Liverpool Biennial, an evaluation approach will be devised at the start of the project with the input of all stakeholders. A critical facilitator will be appointed who will follow the project and determine its impact after twelve months on the physical, cultural and social transformation of the shopping areas.

## **6.0 Indicative Timeline**

- 6.1 The timeline below provides some indication as to when and the nature of the activity that would take place. However this is very much dictated by the bid submitted to Arts Council England, and when (and if) that gets approved.

### **February – March 2010**

- Selection of lead artist and approval of mobile shop structure design
- Agreement of the Shop Sefton 2010 engagement project concept
- Developing project publicity for 'Have A Go' shop competition
- Liaison with local schools through extended schools team
- Liaison with local Town Centre Managers and Business Associations

### **April 2010**

- Launch of project concept and mobile shop unit across Sefton with timetable for project
- Launch of 'Have A Go' shop competition.
- Launch of Waterloo shop project

## May – November 2010

- Delivery of Shop Sefton 2010 community engagement project
- Running of 'Have a Go' shop competition

## December 2010

- Grand finale
- Project Evaluation

### 7.0 Financial Implications

7.1 It should be noted that the proposed budget is very much indicative at this stage.

#### Indicative Budget

• Project Management	£ 7,000
• Evaluation	£ 3,000
• Shop Sefton 2010 Mobile Structure	£25,000
• Shop Sefton 2010 Artist engagement projects	£30,000
• Seaforth & Waterloo Shops	<u>£18,000</u>
<b>TOTAL</b>	<b><u>£83,000</u></b>

#### Indicative Income

Empty Shops funds (already secured)	£48,000
Arts Council England (bid submitted 29 <sup>th</sup> January 2010)	£30,000
Crosby Housing (waiting confirmation)	<u>£ 5,000</u>
<b>TOTAL</b>	<b><u>£83,000</u></b>

7.2 It is proposed that the above project will only proceed once all the funding is secured, and when secured Sefton Council will be the 'accountable' body.

### 8.0 Partnership Agreement

8.1 Liverpool Biennial has a successful history of delivering innovative arts related projects and this is demonstrated by the work they are currently undertaking in Seaforth. By entering into a Partnership arrangement with Liverpool Biennial, Sefton is able to bring something 'different' to retail centres that would not be possible otherwise. Arts related activities that engages local artists and the local community can have a significant positive impact both in terms of raising the profile of retail centres, and increasing footfall.

8.2 In addition, Liverpool Biennial have been instrumental in developing the bid to the Arts Council England, and if successful would lead to additional £30,000 going into the project. Liverpool Biennial have also been in discussions with Crosby Housing Association, who have indicated their willingness to contribute £5,000 towards this project. Both these additional income streams would not be possible without the active participation of Liverpool Biennial.

8.3 It is therefore proposed that Partnership Agreement be drawn up between Sefton Council and Liverpool Biennial to facilitate the development and delivery of Shop Sefton 2010, with Sefton Council acting as the 'accountable' body.

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# Agenda Item 6

**REPORT TO:** CABINET MEMBER – LEISURE & TOURISM  
CABINET MEMBER – CORPORATE SERVICES

**DATE:** 24<sup>TH</sup> FEBRUARY 2010  
3<sup>RD</sup> MARCH 2010

**SUBJECT:** AWARDING OF DISCRETIONARY RATE RELIEF (DRR) TO  
SPORTS CLUBS 2010 – 2015

**WARDS AFFECTED:** None directly affected

**REPORT OF:** GRAHAM BAYLISS – LEISURE & TOURISM DIRECTOR  
LYNTON GREEN – ACTING FINANCE AND INFORMATION  
SERVICES DIRECTOR

**CONTACT OFFICER:** Tina Pilkington, (Senior Development Manager Sport & Recreation)  
(ext 2353)  
Lezley Kynaston (Senior Business Rates Officer) (ext 4366)

**EXEMPT/  
CONFIDENTIAL:** No

**PURPOSE/SUMMARY:**

To seek the Cabinet Members' approval for the awarding of Discretionary Rate Relief (DRR) to Sefton Sports Clubs for the next five Council municipal years 2010/11 – 2014/15.

**REASON WHY DECISION REQUIRED:**

To meet the requirements of the Local Government Finance Act sections 47 & 48 as it applies to organisations seeking Discretionary Rate Relief (DRR).

**RECOMMENDATION(S):**

**It is recommended that the Cabinet Member for Leisure & Tourism;**

Agree the proposed levels of DRR to the borough's sports clubs as presented by the Sefton Sports Council Assessment Panel, as set out in Annex B.

**It is recommended that the Cabinet Member for Corporate Services:**

Approve the award of DRR to the borough's sports clubs as set out in Annex B.

**KEY DECISION:** No

**FORWARD PLAN:** No

**IMPLEMENTATION DATE:** Following the expiry of the "call –in" period for the Minutes of the Cabinet Member-Corporate Services meeting.

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## ALTERNATIVE OPTIONS:

The Council has an established policy for supporting sports clubs in this way and is obliged under the Local Government Finance Act to consider such requests. However, as it is discretionary policy the Council has the option to decline the requests.

## IMPLICATIONS:

If Members were not minded to continue with the policy, there would be a significant detrimental impact on the borough's sports club network. In some instances this could put at risk the future of certain clubs.

In addition there could be a negative reaction from the Sefton Sports Council.

## Budget/Policy Framework:

1988 Local Government Finance Act

## Financial:

<b><u>CAPITAL</u></b> <b><u>EXPENDITURE</u></b>	<b>2009/ 2010 £</b>	<b>2010/ 2011 £</b>	<b>2011/ 2012 £</b>	<b>2012/ 2013 £</b>
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b><u>REVENUE</u></b> <b><u>IMPLICATIONS</u></b>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources	£11,931	£12,926		
Funded from External Resources	£35,973	£38,778		
Does the External Funding have an expiry date? Y/N	When?			
How will the service be funded post expiry?				

## Legal:

N/a

## Risk Assessment:

N/a

## Asset Management:

N/a

**CONSULTATION UNDERTAKEN/VIEWS  
FINANCE DIRECTOR**

## CORPORATE OBJECTIVE MONITORING:

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

### LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT

Cabinet Report: Awarding of Discretionary Rate Relief to Sports Clubs 2005/2006 – 2009/2010  
Local Government Finance Act 1988 Sections 47 & 48

## 1. BACKGROUND

- 1.1 At its meeting on January 23<sup>rd</sup> 1996, the Leisure Services Committee formally adopted a revised policy for the awarding of DRR to the borough's voluntary sector sports clubs. The key principle behind the revised policy was that sports clubs would be rewarded with a percentage of discount based on the impact it had within its community, particularly in the context of 'open access' and alignment to good sports development practices.
- 1.2 The policy allows the Council to award percentage discounts of 25%, 50% and 75%. There is also dispensation for clubs to receive 75% on hardship grounds, particularly for those who have severe financial constraints because of socio economic factors associated with the club's location and/or its membership.
- 1.3 To assist the Finance Director with the administration of the policy (as it applies to sports clubs), officers of the Leisure & Tourism Department take the lead on behalf of the Council. This is done in partnership with Sefton Sports Council who convene a special assessment panel under the auspices of the Executive Committee.
- 1.4 In 2005 the Corporate Resources Cabinet Member agreed to the awarding of DRR to 33 of the borough's clubs for the financial years 2003/4 - 2004/5. It was also agreed that the period for which the award remain in place be extended from two years to five years. That period is now up and the following report outlines the recommendations that officers and the Sefton Sports Council recommend are implemented for the next five years.

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## 2. INTRODUCTION

- 2.1 During October 2009 all existing recipients of DRR were contacted and invited to reapply for the next five year period. A total of 24 clubs responded. The reason for the reduction from 33 is partly due to clubs opting for CASC status, as they now receive mandatory relief. A number of clubs have unfortunately folded and others have simply chosen not to apply. Clubs who have not applied have been invited to do so on a number of occasions by officers. Following the completion of application forms, interviews were undertaken with all clubs during January to assess their applications in more detail and in all cases, clubs were asked to justify their request further.

The criteria which the clubs are invited to meet is set out in Annex A. Particular reference is made to the requirements for receiving 75%, which focus on what the clubs do to impact on community sports development programmes, and adopt good practice in club operations.

- 2.2 Sefton's approach to DRR has been used for many years as a exemplar model for other Local Authorities to follow and is regarded as an excellent way for both clubs and Council to get the best value out of the policy.

## 3. INTRODUCTION OF COMMUNITY AMATEUR SPORTS CLUB (CASC) STATUS

- 3.1 Community Amateur Sports Club (CASC) is an initiative which was introduced by the Inland Revenue (April 2002), in accordance with the Finance Act 2002 Schedule 18, to provide benefits to voluntary sports clubs through a reduction of taxation. The initiative allows clubs to benefit from a range of tax reduction benefits, which include;

- The provision of Mandatory Rate Relief (80%),
- Gift Aid and relief from Corporation Tax where the turnover of trade is less than £30,000 p.a.

- 3.2 The CASC initiative has had a positive impact within Sefton with 15 clubs opting to transfer over to CASC status since its introduction. Officers continue to actively promote the scheme to all clubs, particularly as there is a financial benefit to the Council, as Mandatory Rate Relief is financed directly from the Treasury through the National Non Domestic Rate Pool.

## 4. RECOMMENDED AWARDS FOR 2010/2011 – 2014/15

- 4.1 With the transfer to CASC and the change in circumstances for certain clubs, 23 club applications were duly considered by the assessment panel. The table set out in Annex B provides full details of what each club has been recommended to receive. The following provides an overview of the panel's recommendations:

### Applications:

No of applications received	23
No of applications received presented for approval	23

### Percentages:

No. of clubs @ 25%	7
No. of clubs @ 50%	6
No. of clubs @ 75%	9
No. of clubs @ 75% (hardship)	1

### 4.2 Notes to Recommendations

- (i) The following clubs are recommended to receive an increase in their discount due to their commitment in complying more fully with the eligibility criteria.

- Blundellsands Tennis Club (from 50% to 75%)
- Campion Lawn Tennis Club (from 25% to 50%)
- Marine Football Club (from 50% to 75%)
- Southport Cycling Club (from 50% to 75%)



(ii) The following clubs failed to meet the criteria for the amount that they are currently in receipt of, therefore the amount requested has been reduced.

- Netherton Park Sports & Social Club (50% - 25%)
- Maghull Football Club (50% - 25%)

(iii) The Following Clubs are not currently in receipt of rate relief and have met the relevant criteria for the amount awarded.

- Hesketh Golf Club (25%)
- Southport Old Links Golf Club (25%)

## 5. FINANCIAL IMPLICATIONS

5.1 The cost to the Council of granting discretionary rate relief to the clubs in 2010/2011 – 2014/2015 will be **£12,926.17**, based on the recommended percentages. These costs can be accommodated within the Council's budget for discretionary rate relief. This will probably increase in line with inflation each year. This is summarised as:

Total rates due for all clubs (2010/2011)	£104,679.63
Cost of awarded relief for all clubs	£51,704.95
Total cost to Sefton	£12,926.17

The remainder of the cost (£38,778.71) will be met from the NNDR pool.

5.2 In addition, most of the clubs will also be eligible to apply for the small business rate relief that will start on 1<sup>st</sup> April 2010. Once those applications have been determined, the relief, which can be as much as 50%, will be applied to the rate bills. This will in turn reduce the cost to the Council of granting discretionary rate relief.

5.3 In future years the cost will increase depending on the new rates payable based on the National Rating Multiplier. It is estimated that this will increase in line with inflation. However, this will be offset by the application of small business relief and also savings if more clubs apply for CASC status.

## 6. FUTURE DEVELOPMENTS

6.1 As in previous years clubs will be monitored to ensure they maintain their commitment to the principles behind the policy. Clubs who fail to do so will face the prospect of having their award reduced or removed entirely.

6.2 Your officers and Sefton Sports Council officials will continue to promote Community Amateur Sports Club (CASC) status to clubs as a way of reducing the cost of the DRR policy to the Council.

## 7. RECOMMENDATION(S):

**It is recommended that the Cabinet Member for Leisure & Tourism;**

Agree the proposed levels of DRR to the borough's sports clubs as presented by the Sefton Sports Council Assessment Panel, as set out in Annex B.

**It is recommended that the Cabinet Member for Corporate Services:**

Approve the award of DRR to the borough's sports clubs as set out in Annex B.

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## DISCRETIONARY RATE RELIEF (D.R.R) SPORTS CLUBS AND ORGANISATIONS

### A. INTRODUCTION

1. The Discretionary Rate Relief Policy exists to assist Sefton's sporting community, with the benefits being significant to clubs in terms of reducing operating costs. The percentage of D.R.R. awarded to your club/organisation will be based on your ability to comply with the conditions set out in Section D of these guidance notes and you will be required to self-assess your club's percentage request under one of the categories outlined in Section C.
2. The principle behind the D.R.R. policy is that a greater percentage of relief will be allocated to clubs/organisations who are making more of an impact within the community in which they are based.
3. This policy became effective on 22 February 1996, and the current review will cover the financial years 2010-2015 (financial years of the authority being April 1st - March 31st). Any new percentages awarded will therefore not come into effect until April 1st 2010.
4. If your club/organisation do not reapply, your current D.R.R. will cease as of March 31st 2010.
5. If your club has Community Amateur Sports Club Status (CASC) you will automatically receive 80% relief and therefore do not need to apply. For more information on CASC and how your club can register, please go to [www.hmrc.gov.uk](http://www.hmrc.gov.uk)

### B. APPLICATION GUIDANCE NOTES

1. Sefton M.B.C. Leisure Services Department and Sefton Sports Council are working in partnership to provide a better service for sports clubs and organisations within the Borough. As part of this D.R.R. process, Officers from both agencies will assess your application prior to it being presented to Sefton Council for consideration.
  2. Applications can only be made by completing the attached form which should be accompanied by any supporting material which may assist the assessing panel in determining whether a percentage discount is to be awarded.
  3. Please read the guidance notes and conditions of eligibility closely before completing and returning your form.
  4. The policy of Rate Relief is discretionary and the decision of Sefton M.B.C. is final.
  5. Please return your application and supporting information by Friday 12th December, to:  
Tina Pilkington (Senior Development Manager)  
Leisure Services Department  
2nd Floor Magdalen House  
30 Trinity Road  
Bootle  
L20 3NJ
- 6. Telephone enquiries:-** Mrs Tina Pilkington (Senior Development Manager)  
0151 934 2353 or
- Mr Paul Wilkinson (Chairman of Sefton Sports Council)  
07944 941057

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## C. HOW TO ASSESS THE % YOU REQUIRE

- (a) **25%** Available to clubs who are; non profit making, voluntary in nature and make a limited contribution to sport in their local community.
- (b) **50%** Available to clubs who are; non profit making, voluntary in nature, who make a significant contribution to the community and can comply with the majority of the conditions of eligibility, as set out in section C of these guidance notes.

- (c) **75% EITHER**

Available to clubs who are; non profit making, voluntary in nature, making a very significant contribution to the local community, have consistently supported the Leisure Services Department, local schools and Sefton Sports Council and can meet all of the conditions of eligibility as set out in Section C.

**OR**

Available to clubs who are; non profit making, voluntary in nature and who have severe financial constraints because of socio economic factors associated with the club's location and/or its membership.

**Please note** - You must demonstrate clearly on your application form which % you feel your club is entitled to receive and justify your selection.

## D. CONDITIONS OF ELIGIBILITY

### ESSENTIAL CONDITIONS FOR ALL % OF RATE RELIEF (25% MINIMUM)

1. Be non-profit making.
2. Have open membership available to all sections of the community.
3. Have affordable levels of subscription.
4. Encourage membership from all groups in the community.
5. Make their facilities available, from time to time, for use by other individuals/organisations.
6. Provide education and training for its members.
7. Demonstrate an ability to raise funds themselves.
8. Have a membership which is drawn predominantly from the Sefton area.
9. Be affiliated to Sefton Sports Council.

### DESIRABLE CONDITIONS FOR AWARDS OF 50% and ESSENTIAL CONDITIONS FOR AWARDS OF 75%

1. A proven commitment to supporting the aims and objectives of Sefton Sports Council, including attendance at meetings and participating in their initiatives.
2. A commitment to coach education and the existence of an established coaching structure within the club (i.e. to facilitate the development of players).
3. Encourage the development of youth sections in line with the recommendations of the governing body of their sport, and the programmes promoted by the Local Authority.
4. Encourage the involvement of people with special needs, where practicably possible, in all aspects of the club activities and promote the principles of sports equity.
5. Have established links with local primary and secondary schools to enable the progression of young people into the club.
6. Actively support the Leisure Services Department and Sefton Sports Council with its aims and objectives and, from time to time, make the club's facilities available for hire/use for both the Local Authority and Sports Council programmes.
7. Be of significant benefit to the local community.
8. Be working towards or achieved Club Accreditation (either NGB or Active Club Mark).

Name of Sports Club	% discount in 2005/2006	New % requested 2010/2011 - 2014/2015	New% Recommended	Estimated 2010/11 Charge	Cost to club if request granted	Cost to Sefton	Location Code
Ainsdale Cricket & Sports Club	CASC	CASC	CASC	N/A	N/A	N/A	00515200772012
Alt Golf Club	CASC	CASC	CASC	N/A	N/A	N/A	00505215027052
Blundellsands Lawn Tennis Club	50	75	75	£824.18	£206.05	£154.54	00306120006016
Blundellsands Sailing Club	50	75	50	£993.60	£496.80	£124.20	00303360001003
Blundellsands Sailing Club	50	75	50	£1,147.70	£573.85	£143.46	0030336000201B
Bootle Weight Training Club	75H	75H	75H	£1,025.65	£256.41	£192.3	0020404001203A
Botanic Gardens Bowling Club	50	50	50	£170.94	£85.47	£21.36	00503035061054
Campion Lawn Tennis Club	25	50	50	£1,750.10	£875.05	£218.76	00307030030011
Carlton Lawn Tennis Club	50	50	50	£691.90	£345.95	£86.49	00513085024018
Firwood Bootle Cricket Club	CASC	CASC	CASC	N/A	N/A	N/A	
Formby Artisans Golf Club	25	25	25	£793.65	£595.24	£49.6	00653680124003
Formby Cricket, Hockey & Squash Club	CASC	CASC	CASC	N/A	N/A	N/A	00651700001027
Formby Lawn Tennis Club	CASC	CASC	CASC	N/A	N/A	N/A	00651700001012
Freshfield Bowling Club	25	25	25	£673.40	£505.05	£42.09	0065363001600A
Hesketh Golf Club	0	25	25	£30,348.18	£22,761.14	£1896.76	00505120044043
Hightown Club	CASC	CASC	CASC	N/A	N/A	N/A	
Hillside Lawn Tennis Club	75	75	75	£630.85	£157.71	£118.28	00513160572017
Maghull Football Club	50	75	25	£1,912.20	£1,434.15	£119.51	00607680001029
Marine Football Club	50	75	75	£9,910.52	£2,477.63	£1858.22	00302380127003
Netherton Park Sports & Social Club	50	50	25	£681.73	£511.30	£42.61	00401100029024
North Meols Lawn Tennis Club	CASC	CASC	CASC	N/A	N/A	N/A	00503175022021
North Meols Lawn Tennis Club	CASC	CASC	CASC	N/A	N/A	N/A	00503175022017
Northern Club	75	75	75	£7,141.50	£1,785.38	£1339.03	00303080001009
Our Ladies Bowling Club	CASC	CASC	CASC	N/A	N/A	N/A	00651580074023
Park Golf Club	75	75	75	£3,490.60	£872.65	£654.49	00505215027048
Scarbrick Bowling Club	25	25	25	£1,269.53	£952.15	£79.35	00507065001004
Sefton ABC & Community Gym	CASC	CASC	CASC	N/A	N/A	N/A	0020358010200B
Southport & Birkdale Croquet Club	50	50	50	£284.90	£142.45	£35.61	00514135036006
Southport & Birkdale Sports Club	75	75	75	£11,129.41	£2,782.35	£2086.76	00514175035002
Southport Cycling Club	50	75	75	£610.50	£152.63	£114.47	00514135049006
Southport Flat Green Bowling Club	CASC	CASC	CASC	N/A	N/A	N/A	
Southport F.C. Juniors	CASC	CASC	CASC	N/A	N/A	N/A	00503015050021

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ANNEX B

Southport Old Links Golf Club				25	£14,251.69	£10,688.77	£890.73	00506120039017
Southport R.U.F.C.	0	50	CASC	CASC	N/A	N/A	N/A	00513230090015
Southport Sailing Club	CASC	CASC	CASC	CASC	N/A	N/A	N/A	00516005038004
Sphynx Lawn Tennis Club	50	50	50	50	£2,319.90	£1,159.75	£289.99	00507125124023
Waterloo Lawn Tennis Club	CASC	CASC	CASC	CASC	N/A	N/A	N/A	00306130022001
Waterloo Rugby Club	75	75	75	75	£7,969.50	£1,992.37	£1494.28	0030703005700A
West Lancashire Yacht Club	75	75	75	75	£4,657.50	£1,164.38	£873.28	00516005039007
	<b>TOTAL</b>				<b>£104,679.63</b>	<b>£52,974.68</b>	<b>£12,926.17</b>	



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# Agenda Item 7

**REPORT TO:** Cabinet Member, Leisure and Tourism  
Overview and Scrutiny Committee  
(Regeneration and Environmental Services).

**DATE:** 24th February 2010  
9th March 2010

**SUBJECT:** Revenue and Capital Expenditure Monitoring  
to 31st December 2009 – Leisure Services  
Department

**WARDS AFFECTED:** All

**REPORT OF:** Leisure Director – Graham Bayliss  
Acting Finance & IS Director – Lynton Green

**CONTACT OFFICERS:** Steve Deakin – 0151 934 2372  
Kevin McBlain – 0151 934 4049

**EXEMPT / CONFIDENTIAL:** No

**PURPOSE / SUMMARY:**

To provide the Cabinet Member with the first nine months forecast position, based on information as at the 31st December 2009, in relation to the Portfolio's 2009/10 Revenue Budget.

**REASON WHY DECISION REQUIRED:**

Cabinet Member accountability and in line with the corporate performance management process.

**RECOMMENDATIONS:**

That the Cabinet Member Leisure and Tourism:

- a) Notes the progress on the Leisure Services Portfolio's revenue budgets that are subject to risk-based monitoring.
- b) The Cabinet Member is asked to indicate whether any comments about the overall performance of this Portfolio's Revenue Budget and schemes within the Capital Programme should be referred to Cabinet.

That Overview and Scrutiny (Regeneration and Environmental Services)

- c) Notes the contents of the report and indicates whether any comments about the overall performance of the Leisure Services Revenue Budget and schemes within the Capital Programme should be referred to Cabinet.

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**KEY DECISION:** No.

**FORWARD PLAN:** Not appropriate.

**IMPLEMENTATION DATE:** Not appropriate.

**ALTERNATIVE OPTIONS:**

None.

**IMPLICATIONS:**

**Budget/Policy Framework:** None.

**Financial:**

The report to the end of December identifies a potential overspend on the Leisure Services budget of circa £190,000 after the application of the use of reserves. This overspend is due mainly to increased utility costs and excludes the potential increased cost for the water run off charge which is not yet finalised.

<b><u>CAPITAL EXPENDITURE</u></b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Gross Increase in Capital Expenditure				
Funded by:				
Sefton Capital Resources				
Specific Capital Resources				
<b><u>REVENUE IMPLICATIONS</u></b>				
Gross Increase in Revenue Expenditure				
Funded by:				
Sefton funded Resources				
Does the External Funding have an expiry date Y/N			When?	
How will the service be funded post expiry?				

**Legal:** Not appropriate.

**Risk Assessment:** Not appropriate.

**Asset Management:** Not appropriate.

**CONSULTATION UNDERTAKEN/VIEWS**

**FD 323** . The Acting Finance and IS Director has been consulted and his comments have been incorporated into this report

**CORPORATE OBJECTIVE MONITORING:**

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

**LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT**

# Agenda Item 7

## 1. Background/Issues for consideration

- 1.1 In accordance with Cabinet's overall approved process for monitoring the Council's budgets, each Portfolio is to receive a quarterly report identifying risk-assessed Revenue and Capital budget areas.
- 1.2 This report forms part of that overall monitoring process by advising the Cabinet Member of the progress against this Portfolio's revenue budget risk areas for the period ending 31st December 2009. Where budget pressures have been identified, Service Directors have reviewed their departmental budgets for compensating savings. Departments have also been asked to consider whether or not all other budgets can be contained with the resources allocated by the Council for 2009/10.

## 2. Revenue Budget

- 2.1 Details of this portfolio's budgets that are monitored and reported on the risk-assessed basis are shown in Annex A.
- 2.2 Comments on potential over/ under spending:

**Employees Costs** - The Department continues to have concerns about its ability to meet its vacancy management target of £220,850. There has been little movement in terms of staff turnover in the first nine months and this is expected to continue into the rest of 2009/10. The Department will make every effort to meet the target via other means.

**Utilities** – The Department is projecting an overspend on all utility costs of circa £470,000, which is slightly higher than previously reported, due in the main to the cold spell of weather in December/January. The Council have provided £115,050 for price inflation for 2009/10, therefore the projected net increase in costs is circa £355,000.

**National Non Domestic Rates** - A number of leisure properties have been reassessed for NNDR, which has resulted in an increase in business rates payable from 2009/10. The increase in costs total £168,115 for which there is currently no provision. However, a number of NNDR appeals for library buildings and a leisure centre have now been successfully concluded, and a rate rebate (windfall income) of £216,283 came into the Department (December 09) for 2009/10 only. However, the Cabinet Member will be aware that two new facilities have been added to the Department's portfolio, Crosby Lakeside Adventure Centre, and The Meadows. In the case of Meadows this is a replacement for Deyes Lane Pool and is a much larger facility. We are still awaiting the rate assessments for these two buildings. The Rate rebates will offset the overspend on NNDR and assist in meeting some of the costs for the two new centres.

**Spending Freeze** – The Council introduced a spending freeze in May to mitigate against some of the increased costs being incurred. As a result only essential, externally funded or health and safety related expenditure is being undertaken. This should result in an underspend on most budgets, to help offset any overspends in other areas.

**Arts and Cultural Services Income** – both income and expenditure have reduced in the Arts following the closure of Southport Arts Centre, the net effect of this should now be that Arts do not exceed their budget for 2009/10.

### **Other Budget Adjustments**

To balance the budget, The Cabinet at its meeting on 25<sup>th</sup> November 2009 made a number of one – off decisions on the use of reserves held by Leisure Services, and agreed the following:-

Sports Services	Reduce Pool Sinking Fund Reserve by £100,000
Golf Course	Reduce Golf Income Reserve by £20,000
Libraries	Reduce New Income Initiatives Reserve by £20,000
Leisure (general)	Apply the Leisure Charging Policy Reserve of £11,000

- 2.3 Every effort will be made to ensure that the Leisure Services budget is contained within the budget allocated for 2009/10. However, there are significant pressures on the budget with the net effect of the issues identified above, following the application of some of the Department's reserves, is a projected overspend of circa £190,000.

Any additional budget pressures that arise during the year will be brought to the attention of the Cabinet Member at the appropriate time.

## **3. Capital Programme**

- 3.1 Attached at Annex B is the current Leisure Services capital programme. This programme takes account of slippage from 2008/09 and any revised requirements for individual schemes. Actual expenditure of £6.186m (col.4) has been achieved in the first nine months of the year. This is 62% of the total forecast expenditure for the year of £10.023m (cols. 4 and 5). Forecast expenditure for the remainder of the year is £3.837m (col.5).

- 3.2 Major schemes included within the programme include:-
1. Southport Cultural Centre £15.3m
  2. Southport Leisure Pool Visitor Attraction £9.13m
  3. Maghull Leisure Centre £8.35m
  4. Netherton Activity Centre £5.6m
  5. Hesketh Park Restoration £2.24m
  6. Flue Gas Filtration Work at Southport Crematorium £1m

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## 3.3 Progress on the Major Capital Schemes, as listed above:-

1. Planning permission was approved for the Cultural Centre in January 2010, and Listed Building Consent is now being sort from GONW. Once approved it is hoped to have a contractor on site by April/May 2010.
2. This is the retention payment due to the contractor following the expiry of the defects liability period.
3. The new facility at Maghull (The Meadows), opened to the public on 1<sup>st</sup> December 2009.
4. The designs for the development of this new facility have been finalised and a planning application has been submitted, that the Planning Committee will consider in February 2010.
5. This is the retention payment due to the contractor following the expiry of the defects liability period.
6. The contract commenced in October 2009 and is currently operating to the programmed timescales.

## 4. Recommendations

That the Cabinet Member Leisure and Tourism:

- a) Notes the progress on the Leisure Services Portfolio's revenue budgets that are subject to risk-based monitoring.
- b) The Cabinet Member is asked to indicate whether any comments about the overall performance of this Portfolio's Revenue Budget and schemes within the Capital Programme should be referred to Cabinet.

That Overview and Scrutiny (Regeneration and Environmental Services)

- c) Notes the contents of the report and indicates whether any comments about the overall performance of the Leisure Services Revenue Budget and schemes within the Capital Programme should be referred to Cabinet.

Leisure Services Department Revenue Budget Risk Areas to 31st December 2009

ANNEX A

Ref	Service	Budget	Full Year Budget £000	Budget to Date £000	Actual to Date £000	Variance to Date £000	Forecast Outturn £000	Forecast Outturn Variance Dec £000
	<b>Expenditure</b>							
	All Department	Employee Costs	10,477,000	7,621,313	<b>7,507,798</b>	-113,515	10,526,400	49,400
	All Department	Repair & Maintenance	1,141,850	848,883	<b>511,893</b>	-336,990	965,500	-176,350
	Sports Services	Crosby PFI Unitary Charge	1,087,400	815,550	<b>640,506</b>	-175,044	1,087,400	0
	All Department	Electricity, Gas and Water	1,182,500	801,363	<b>1,173,514</b>	372,151	1,650,500	468,000
	<b>Income</b>							
	Sports Services	All income	-2,628,000	-1,780,500	<b>-1,573,101</b>	207,399	-2,628,000	0
	Parks	All income	-213,800	-160,362	<b>-148,679</b>	11,683	-213,800	0
	Golf Course	All income	-335,800	-251,862	<b>-314,169</b>	-62,307	-335,800	0
	Cems & Crems	All income	-1,820,900	-1,365,681	<b>-1,214,942</b>	150,739	-1,820,900	0
	Arts & Culture	All income	-501,300	-375,987	<b>-303,864</b>	72,123	-501,300	0
	<b>Items agreed at</b>	<b>Cabinet 25/11/2009</b>						
	Sports Services	Formby Pool Sinking Fund	0	0	0	0	-100,000	-100,000
	Golf Course	Golf Income Reserve	0	0	0	0	-20,000	-20,000
		Leisure Charging Policy	0	0	0	0	-11,000	-11,000
	Libraries	New Income Initiatives	0	0	0	0	-20,000	-20,000
	<b>Total</b>						<b>8,579,000</b>	<b>190,050</b>

Proportion of budget reported upon	Expenditure £'000	Income £'000
Total key areas of budget	<b>13,888,750</b>	<b>-5,499,800</b>
Total Departmental budget	<b>28,228,950</b>	<b>-10,489,750</b>
Percentage of total budget reported	<b>49.20%</b>	<b>52.43%</b>

**Comments on Key Budget Areas ( Including remedial action):**

**Employee Costs** – The Department will this year struggle to meet its vacancy target of £220,850. There has been little movement in terms of staff turnover and this is expected to continue into 2009/10. The Department will make every effort to meet the budget for employees. The employee budgets include an over provision following the agreement of the 2009/10 JNC award. This is expected to result in additional resources (£44,350) being available to support the projected departmental overspend.

**Repair and Maintenance** – As a result of the spending freeze only essential repairs are being carried out. This is expected to result in an underspend of £176,000.

**Utilities** –In relation to water costs the water authority has imposed a new “run off” charge, which is likely to be a significant figure for Leisure. However, bills are still being received and will be challenged so the likely impact will be subject to further investigation. A provisional overspend of £130,000 has been assumed for this in the above figures.

**Sports Centre Income** – The sports centres had a very good first six months of the year with income higher than anticipated, as the year has progressed this trend has not continued however, income is only marginally behind target, as a result it is forecast that the income target will be met.

**Cemeteries and Crematoria Income** – The national fall in death rate is having an effect on the ability of the service to meet its income targets. This is entirely uncontrollable as the service is entirely demand led. At this stage of the year income is 4% down on forecast.

**Arts and Cultural Services Income** – Following the closure of Southport Arts Centre for redevelopment, income will be down, however this is offset by reductions in expenditure.

**Crosby PFI Unitary Charge** – As part of the national PFI arrangements independent auditors must undertake a five year performance review. Auditors have been appointed and the review was concluded by the end of August 2009, and discussions are now taking place on the outcome of the benchmarking exercise. Any revision to the unitary charge will take effect from 1<sup>st</sup> February 2010 to 31<sup>st</sup> January 2015. As soon as these discussions are completed a report will be brought back to the Cabinet Member.

**Items agreed at Cabinet Meeting 25/11/09**

A Departmental budget review of provisions, reserves and other budget headings identified that the above resources could be



released to support the overall Council budget.

Corporate savings of £58,400 contribute further pressure to the budget and as yet have not been identified within the detailed Departmental budget. These savings will need to be considered within the light of the overall budgetary pressures on the Department. Every effort will be made to mitigate the effect of the above pressures but this may mean that this can only be achieved with significant reductions in service provision. For this reason options to deal with the budget pressures will be presented in future budget monitoring reports.

**LEISURE SERVICES**

1	2	3	4	5	6	7
REF.	PROJECT	EXPEND	<u>EXPEND IN 2009/10</u>		FUTURE	TOTAL
NO.	DESCRIPTION	TO	<u>TO</u>	FORECAST	EXPEND	COST
		31.3.2009	31.12.09	BALANCE		
		£'000	£'000	£'000	£'000	£'000
	<b><u>Leisure - General</u></b>					
1	Old and Completing Schemes	3,374.41	7.46	8.83	64.62	3,455.32
2	Hesketh Park	2,086.07	9.70	143.28	0.00	2,239.05
3	Maghull Leisure Facility	29.63	0.00	44.28	0.00	73.91
4	Maghull Leisure Centre	2,652.84	4,991.23	552.02	150.00	8,346.09
5	Southport Leisure Pool Visitor Attraction	9,002.27	3.57	129.16	0.00	9,135.00
6	Derby Park Refurbishment	874.77	2.99	51.89	0.00	929.65
7	Roof repairs to Libraries	13.64	33.01	0.35	0.00	47.00
8	Repairs / refurbishment of park lodges	0.00	37.37	37.63	50.00	125.00
9	Hesketh Park Office / Visitor Centre	0.00	0.00	0.00	50.00	50.00
10	Crosby Coastal Park	0.00	0.00	226.88	0.00	226.88
11	Waterloo Judo Club	524.67	16.54	12.44	0.00	553.65
12	Netherton Activity Centre	176.21	78.09	96.70	5,249.00	5,600.00
13	Southport Sports Park Contribution	0.00	0.00	382.00	0.00	382.00
14	Botanic Gardens Museum, Roof and Lift	0.00	0.00	375.00	0.00	375.00
15	Flue Gas Filtration Work at Southport Crematorium	3.00	140.25	856.53	0.00	999.78
16	Southport Cultural Centre	0.00	746.18	694.82	13,859.00	15,300.00
17	Free Swimming Initiative	43.30	18.74	22.03	0.00	84.07
18	Duke Street Play Area, Formby	0.00	76.50	14.00	0.00	90.50
19	Sculpture at Shore Rd Traffic Island	0.00	14.36	0.64	0.00	15.00

1	2	3	4	5	6	7
REF.	PROJECT	EXPEND	<u>EXPEND IN 2009/10</u>		FUTURE	TOTAL
		TO	<u>TO</u>	FORECAST		

NO.	DESCRIPTION	31.3.2009	31.12.09	BALANCE	EXPEND	COST
		£'000	£'000	£'000	£'000	£'000
20	Browns Lane Allotments	0.00	9.64	40.36	0.00	50.00
21	Bootle Cemetery Improvements	0.00	0.00	70.00	0.00	70.00
22	Portland Street Changing Facilities	0.00	0.00	79.00	350.50	429.50
<b>Total Leisure Services</b>		<b>18,780.81</b>	<b>6,185.63</b>	<b>3,837.84</b>	<b>19,773.12</b>	<b>48,577.40</b>

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**REPORT TO:** Cabinet Member – Leisure & Tourism  
Cabinet

**DATE:** 24<sup>th</sup> February 2010  
4<sup>th</sup> March 2010

**SUBJECT:** Leisure & Tourism Department – Fees and Charges  
2010/11

**WARDS AFFECTED:** All

**REPORT OF:** Graham Bayliss, Leisure & Tourism Director

**CONTACT OFFICER:** Steve Deakin, Assistant Leisure & Tourism Director  
Tel no: 0151 934 2372

**EXEMPT/CONFIDENTIAL:** No

**PURPOSE/SUMMARY:**

1. To propose that the fees and charges for 2010/11 for the majority of services delivered by the Leisure & Tourism Department be frozen again at the 2008/9 level to stimulate increased usage.
2. To propose the introduction of flexible charges in specific areas, together with charges for the new facilities / services operated by the Department.
3. To introduce revised charges for specific services approved as part of the Council's budget process.

**REASON WHY DECISION REQUIRED:**

In order to implement new or revised charges on the 1<sup>st</sup> April 2010.

**RECOMMENDATION(S):**

Cabinet Member – Leisure & Tourism

1. Recommends to Cabinet that the fees and charges for 2010/11 attached at Annex A be accepted.

Cabinet

1. Approves the Leisure & Tourism Department fees and charges for 2010/11 attached at Annex A

**KEY DECISION:** No

**FORWARD PLAN:** No

**IMPLEMENTATION DATE:** Following the expiry of the call in period for the minutes of this meeting

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To increase the charges for all activities by the inflation or more – given the current economic climate, it is not considered appropriate to increase all the charges for 2010/11

**IMPLICATIONS:**

- Budget/Policy Framework:** Fees and Charges are outside the budget setting framework.
- Financial:** None
- Legal:** None
- Risk Assessment:** None
- Asset Management:** None

**CONSULTATION UNDERTAKEN/VIEWS**

FINANCE DIRECTOR

**CORPORATE OBJECTIVE MONITORING:**

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

**LIST OF BACKGROUND PAPERS RELIED UPON IN THE PREPARATION OF THIS REPORT**

## 1. Introduction

- 1.1 The consideration of Fees and Charges are currently outside the budget setting framework and it is delegated to the Cabinet Member to determine the need to increase Fees and Charges and make the appropriate recommendations to Cabinet.
- 1.2 The Cabinet Member will recall that in September 2008, it was necessary to take unusual action and apply a mid year increase in fees and charges to help offset the rising costs of utilities.
- 1.3 The current economic down turn is having an effect on the leisure industry throughout the country with predictions of significant decreases in demand in some areas.
- 1.4 Given the potential effect of the current economic situation on Sefton residents it is considered appropriate to recommend that we freeze the majority of prices for the next fiscal year at the 2008/9 level in an attempt to stimulate business.
- 1.6 The Cabinet Member will note that the charges for swimming for the under 16's and over 60's is being provided free until 31<sup>st</sup> March 2011. This is as a result of the Government funded initiative for free swimming for these groups. As a result of this initiative the family swim pass has been temporarily withdrawn until it is known whether or not the free swimming funding is to continue.
- 1.5 The full list of proposed fees and charges for 2010/11 are attached at Annex A.

## 2. Proposed Changes and New Charges

- 2.1 As part of the budget savings for 2010/11, the Council accepted a number of increases in income that have been incorporated into the proposed fees and charges. These include:-
  - a) Cemeteries and Crematoria – increased income of £54,000. In order to achieve the required level of increased income the charges for burial and cremation will require an uplift that averages out at 4% across the service.
  - b) Parks and Open Spaces - £6,000 increase in income from the formal use of Football pitches. The local leagues on behalf of the Council administer the pitches, and in order to achieve this increase in income the licence fee will be increased. Discussions have been held with the local leagues, and in order to them to meet the increased cost of the licence it will be necessary to allow the leagues to charge an increased fee for the hire of pitches. The charges proposed on page 9 of annex A will meet the requirement for the increase.
- 2.2 It is proposed to introduce flexible charging to a number of areas that will allow for such things as promotional packages to be offered to try and stimulate demand. The current set charges are restrictive and provide no

# Agenda Item 8

scope for Managers to offer discounts for promotional activities or react to changes in the market place in what is a very competitive leisure market. The areas that would benefit from flexible pricing include:-

- i) Libraries - CD/DVD loans
- ii) Libraries – Commercial notices and photocopying
- iii) Splashworld admission prices
- iv) Leisure Centres - Fitness suite memberships
- v) Leisure Centres - Adult swimming

2.3 It is proposed to implement a number of new charges, which will enhance the services provided and generate some additional income. The new charges include:-

- i) Cemeteries and Crematoria – new charge for large coffin cremation.
- ii) Sports Facilities – new charges for Crosby Lakeside Adventure Centre and Meadows. Both facilities have recently been added to the Department's portfolio.
- iii) Flat Green Bowling (Southport Tourist parks) – new charge for Family and weekly ticket. Following consultation with the Bowling Club who is the Council's Managing agent, they have recommended the introduction of these new charges.

2.4 There are some charges that are no longer applicable or relevant, and should be redefined or deleted. It is proposed to delete the following charges:-

- i) Libraries – returnable deposits.
- ii) Flat Green Bowling (Southport Tourist Parks) – Season tickets, Competition charges and locker rental.

### 3. Recommendations

Cabinet Member – Leisure & Tourism

1. Recommends to Cabinet that the fees and charges for 2010/11 attached at Annex A be accepted.

Cabinet

1. Approves the Leisure & Tourism Department fees and charges for 2010/11 attached at Annex A



**SEFTON MBC  
Leisure and Tourism  
Review of Charges 2010/11**

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b><u>CEMETERIES:</u></b>					
<b>BURIAL FEES</b> - Private Graves - interment in a grave granted exclusive right of burial of the body of :-					
a) a person aged up to and including 16 years	) )		free	free	0.00
- non resident	) )		466.00	485.00	19.00
b) a person over 16 years	) )				
- resident	) )				
Grave upto 6' feet deep ( 2 interments)	) (O) )	1.04.08	493.00	513.00	20.00
Grave upto 7' 6" Deep (3 interments)	) )		553.00	575.00	22.00
Grave upto 9' Deep (4 interments)	) )		586.00	609.00	23.00
- non resident	) )		904.00	940.00	36.00
<b>Brick Graves &amp; Vaults</b>					
Full Interment in a brick grave or vault	) (O) )	1.04.08	opening fee plus £651	opening fee plus £677	26.00
Interment of cremated remains in a private grave or vault	) ) ) (O) )	1.04.08	130.00	135.00	5.00
Scattering of cremated remains in a private grave or vault	) ) ) )		26.00	27.00	1.00
<b>USE OF CEMETERY CHAPEL</b>					
Duke Street/Thornton	) (O) )	1.04.08	139.00	144.56	5.56
<b>DUKE STREET MEMORIAL GARDEN</b>					
<b>Vase Plaque</b>					
20 year lease	) (S) )	1.04.08	238.00	248.00	10.00
Renewal of lease	) )		163.00	170.00	7.00
<b>Petal Tablet</b>					
20 year lease	) (S) )	1.04.08	170.00	178.00	8.00
Renewal of lease	) )		138.00	144.00	6.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>1</b>					

# Agenda Item 8

SEFTON MBC  
Leisure and Tourism  
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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>EXCLUSIVE BURIAL RIGHTS</b>					
Exclusive right of burial in graves, brick graves, & Vaults					
- resident	) (E)	1.04.08	618.00	643.00	25.00
- non resident	) )		1032.00	1073.00	41.00
Purchase of undersized grave for cremated remains					
- resident	) (E)	1.04.08	469.00	489.00	20.00
- non resident	) )		937.00	974.00	37.00
Right to erect or place on a private grave :-					
a) Flat stone (Jewish section)	) (E)	1.04.08	103.00	107.00	4.00
b) headstones (max. 3 feet)	) )		103.00	107.00	4.00
c) foundation and flagstone	) )		24.00	25.00	1.00
Exhumations	) )		interment fee plus £1089	1132.00	43.00
Capping Chamber	) (O)	1.04.08	Contractor costs+20%	Contractor costs+20%	
Remove Memorials	) )		96.00	100.00	4.00
Replace memorials( includes NAMM fixing)	) )		32.00	33.00	1.00
Registration of change in title in grant of Exclusive Rights of Burial and Copy grant	) (O)	1.04.08	22.00	23.00	1.00
Search Fees (genealogy)	) )	1.04.08	6.00	6.00	0.00
Casket Burial	) )		Opening fee + Depth fee+34% or 1/3rd	Opening fee + Depth fee+33% or 1/3rd	
Failure to observe allotted funeral times-Funeral Directors	) (O)	1.04.08	78.00	81.00	3.00
Wooden name plate on stand (Thornton only)	) (S)	1.04.08	34.00	35.00	1.00
Name Tag (for shrubs) (Southport only)	) )		17.00	17.70	0.70
Short Notice Burials	) )		interment fee plus £92	interment fee plus £96	4.00
Sunday Burial	) (O)	1.04.08	interment fee plus £215	interment fee plus £224	9.00
Call-out fee for unlocking and preparation of Chapel and Mortuary out of hours - per hour	) (O)	1.04.08	48.00	50.00	2.00
Alteration of Arrangements for Burial or Cremation	) (S)	1.04.08	67.00	70.00	3.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>2</b>					

**SEFTON MBC  
Leisure and Tourism  
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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b><u>CREMATORIA</u></b>					
Cremation fees					
N.B. Charges now include for disposal or collection of remains					
a) a person up to and including aged 16 years	) (E) )	1.04.07	Free	Free	0.00
b) a person over 16 years old	) (E) )		433.00	451.00	18.00
Large coffin 7' x 30"	) (E) )		Cremation fee + 33%	Cremation fee + 33%	new charge
Medical Referees charge	) (E) )		18.50	19.00	0.50
Assistance with "self managed" funeral conducted without a Funeral Director	) (E) )	1.04.07	fee + 50%	fee + 50%	0.00
Deposit & Disposal of Cremated Remains at Crematoria :-					
a) temporary deposit per month (1st 28 days free - max 6 months)	) )		50.00	52.00	2.00
b) scattering of remains from other crematoria	) (E) )	1.04.07	26.00	27.00	1.00
other crematoria	) )				
d) polytainers for forwarding remains (incl. postage & packing)	) )		50.00	52.00	2.00
e) oak caskets	) )		56.00	58.00	2.00
<b><i>INSCRIPTIONS IN BOOK OF REMEMBRANCE</i></b>					
a) 2 line inscription	) )		41.00	43.00	2.00
b) 3-5 line inscription	) (S) )		56.00	58.00	2.00
c) 3-5 line inscription with motif	) )	1.04.07	120.00	125.00	5.00
d) 6-8 line inscription	) )		74.00	77.00	3.00
e) 6-8 line inscription with motif	) )		143.00	149.00	6.00
Minature books of remembrance with :-					
a) 2 line inscription	) )		58.00	60.00	2.00
b) 3-5 line inscription	) )		69.00	72.00	3.00
c) 3-5 line inscription with motif	) (S) )	1.04.07	132.00	137.00	5.00
d) 6-8 line inscription	) )		75.00	78.00	3.00
e) 6-8 line inscription with motif	) )		145.00	151.00	6.00
f) Additional Inscriptions fee	) )		Fee Less 23.50	Fee Less 23.50	
Memorial card with :-					
a) 2 line inscription	) )		24.00	25.00	1.00
b) 3-5 line inscription	) )		34.00	35.00	1.00
c) 3-5 line inscription with motif	) (S) )	1.04.07	91.00	95.00	4.00
d) 6-8 line inscription	) )		45.00	47.00	2.00
e) 6-8 line inscription with motif	) )		110.00	114.00	4.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>3</b>					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
Memorials (Southport only)					
a) Reface existing stone	) )	1.04.07	47.00	49.00	2.00
b) Additional inscription on existing stone	) )		75.00	78.00	3.00
c) Additional Letters - per letter	) )	1.04.07	6.50	7.00	0.50
d) Commemorative plaques - Leased:-	) (S) )				
- Ten Year Lease	) )		257.00	267.00	10.00
- Renewal Charge	) )	1.04.07	183.00	190.00	7.00
- Replacement Charge (10 yrs)	) )		134.00	139.00	5.00
e) Metal Flower Inserts	) )		8.00	8.00	0.00
Use of Crematorium Organ - per service		1.04.09	7.50	8.00	0.50
Replacement Brass Plaque	) )	1.04.07	90.00	94.00	4.00
Exhumation of cremated remains	) (S) )	1.04.07	fee for burial of Cremated remains + 50%	fee for burial of Cremated remains + 50%	
Provision of bench (if space available)	) )		Cost of Bench plus 10%	Cost of Bench plus 10%	
Short Notice Funerals	) (O) )	1.04.07	fee + £91.00	fee + £95.00	4.00
Failure to observe allotted funeral times - Funeral Directors	) (O) )	1.04.07	78.00	81.00	3.00
Alterations to Arrangements for Burial or Cremation	) (S) )	1.04.07	67.00	70.00	3.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated 4					

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Review of Charges 2010/11**

ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b><u>LIBRARIES &amp; ARTS</u></b>					
<b>Overdue Charges</b>					
<b>Adult</b> 1st week - 1st day	) )	1.04.07	0.10	0.10	0.00
10 pence per day up to day 20	) )	1.04.07	0.20 - 2.00	0.20 - 2.00	0.00
	)(N)				
21 days to 42 days charged at the rate of 20 pence per day to a maximum of £6.00	) )	1.04.07	2.20 -6.00	2.20 -6.00	0.00
	) )				
	) )				
<b>Child</b> 1st week - 1st day	) )	1.04.07	0.01	0.01	0.00
1 pence per day for 120 days to a maximum of £1.20	) )	1.04.07	0.02 - 1.20	0.02 - 1.20	0.00
	) )	1.04.07			
N.B. No charge for Sundays, Bank Holidays etc.					
C.D. Music Loan Charge-per item per week	) (S) )	1.04.07	1.00	up to 1.50	0.50
DVD/Video Loan Charge-per item per week	) (S) )		1.50	up to 2.00	0.50
C.D. Rom Playstation loan per item per week	) (S) )		2.30	up to 2.75	0.45
Reservation fee	) (O) )	1.04.07	0.80	0.80	0.00
Reservation fee (per item). For items borrowed outside Sefton	) )	1.04.07	1.50	2.00	0.50
Reservation fee (children up to 16)	) )		free	free	0.00
Reservation fee (visually impaired people) for spoken word and large print books	) )	1.04.07	free	free	0.00
Returnable Deposits - visitors	) (O) )	1.04.07	30.00	delete	0.00
Lost Tickets - replacements	) )		1.20	1.20	0.00
Administration charge for lost items (per item)	) (O) )	1.04.07	1.00	1.00	0.00
	) )				
Local History - research fee	) (O) )	1.04.07	20.00	20.00	0.00
Sale of Discarded items -			) Prices to be set by the Leisure Director	) Prices to be set by the Leisure Director	
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>5</b>					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>Commercial Notice Boards -</b>					
A5 or under - per week	) )		0.70	up to 0.80	0.10
A4 or under - per week	) (S) )		1.00	up to 1.10	0.10
A3 or under - per week	) )	1.04.07	1.80	up to 1.90	0.10
A2 or under - per week	) )		2.80	up to 2.90	0.10
Display of leaflets per week	) )		3.25	up to 3.40	0.15
Photocopying - per copy(A4 or under) b/w	) )	1.04.07	0.10	up to 0.20	0.10
Photocopying -per copy (A4 or under) colour	) (S) )		1.00	up to 1.10	0.10
Photocopying - per copy(A4 or above)	) (S) )	1.04.07	0.25	up to 0.35	0.10
Photocopying - per copy(A4 or above) colour	) )		1.50	up to 1.50	0.10
Microfilm/Microfiche	) )				
- per copy (A4 or under)	) )	1.04.07	0.50	0.50	0.00
- per copy (A3 or under)	) )	1.04.07	1.00	1.00	0.00
Reproduction fees for local historical material					
- per item (personal use)	) )	1.04.07	4.00	4.00	0.00
- for publication - print	) (S) )	1.04.07	18.50	18.50	0.00
- radio/TV/video	) )	1.04.07	45.00	45.00	0.00
Display Space Charge	) (S) )	1.04.07	Negotiable + 25% Commission	Negotiable + 27.5% Commission	
Commercial Sales	) (S) )	1.04.07	33.3% Commission	35% Commission	
Items for Sale		1.04.09	Prices to be set by Leisure Director	Prices to be set by Leisure Director	
<b>LIBRARY PREMISES -</b>					
Lettings - per hour					
Mon to Sat - small room per hour	) S )	1.04.08	28.60	30.00	1.40
Min. charge (after discounts) per hour	) S )	1.04.08	24.20	25.50	1.30
Caretaker deduction per hour	) )		16.50	16.50	0.00
<b>N.B. Hirers of rooms in the Authority's establishments must be covered by Public Liability Insurance.</b>					
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated 6					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>ATKINSON ART GALLERY</b>					
Hire of pictures - per 6 month period	) )				}
Pictures - valued £200-£1,000	) (S) )		31.90	31.90	}
Pictures and / or Prints - valued less than £200	) )	1.04.07	14.30	14.30	}
Commission on sales	) )		up to 33%	up to 33%	}
Hire of Room (s) in Art Gallery			Negotiated fee subject to approval of the hire by LD	Negotiated fee subject to approval of the hire by LD	}
<b>SOUTHPORT ARTS CENTRE</b>					
Lettings - Commercial	) )				}
- Local Societies	) (E) )	1.4.97	Charges to be calculated by approved formula.	Charges to be calculated by approved formula.	}
<b>CROSBY CIVIC HALL</b>					
Lettings - Commercial	) )				}
- Local Societies	) (E) )	1.4.97	Charges to be calculated by approved formula.	Charges to be calculated by approved formula.	}
- large lecture room per hour	) (E) )				}
					0.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated 7					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b><u>PARKS &amp; OPEN SPACES</u></b>					
<b>OUTDOOR RECREATION</b>					
Bowling Greens					
<i>N.B. These charges are maximum charges which Bowling Clubs, operating under a management agreement, may levy but can reduce if they wish.</i>					
<b>Crown Greens -</b>					
Per 4hr session	) )		2.50	2.50	0.00
Per day (during winter)	) )		2.00	2.00	0.00
Evening (floodlight)	) )		2.50	2.50	0.00
Over 60s per 4hr session	) )		2.00	2.00	0.00
Season ticket	) )		60.00	60.00	0.00
Season ticket - over 60s	) (S) )	1.04.08	36.00	36.00	0.00
Competitions-per player per match	) )		2.00	2.00	0.00
Reservation permit (Crosby only)	) )		2.50	2.50	0.00
<b>Tennis:-</b>					
Per person per hour	) )		1.70	1.70	0.00
Season ticket	) (S) )	1.04.08	29.00	29.00	0.00
Hire of court - per season	) )		245.00	245.00	0.00
<b>Allotment Rents:-</b>					
Annual Rents (fixed for 2 years)	) )				
300 sq yd plot	) (E) )	1.04.08	31.00	31.00	0.00
200 sq yd plot	) )		29.00	29.00	0.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>8</b>					



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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>Playing Fields - Cricket and Football</b>					
N.B. These charges are maximum charges which Clubs, operating under a management agreement, may levy but can reduce if they wish.					
Cricket - season	) )		385.00	423.50	38.50
- per match	) )		58.30	64.15	5.85
Football (with accommodation)	) )				
Senior Season	) )				
- Saturdays - full use	) )		660.00	726.00	66.00
- half use	) )		379.50	417.50	38.00
- Sundays - full use	) )		660.00	726.00	66.00
- half use	) )		379.50	417.50	38.00
Junior Season	) )				
- Sat/Sun - full use	) )		203.50	203.50	0.00
- half use	) (S) )	1.04.08	126.50	126.50	0.00
Football (no accommodation)	) )				
Senior Season	) )				
- Sat/Sun - full use	) )		291.50	320.70	29.20
- half use	) )		198.00	217.80	19.80
Junior Season / Mini Soccer	) )				
- Sat/Sun - full use	) )		165.00	165.00	0.00
- half use	) )		110.00	110.00	0.00
Evening Games (with accommodation)	) )		88.00	96.80	8.80
All Weather Pitches in Parks (no accommodation)	) )		free	free	0.00
<b>Playing Fields - Hockey and Rugby</b>					
Hockey (with accommodation)	) )				
- season - full use	) )	1.04.08	291.50	320.70	29.20
- half use	) )		170.50	187.55	17.05
Hockey (no accommodation)	) )				
- season - full use	) )		181.50	199.65	18.15
Rugby (with accommodation)	) (S) )				
- season - full use	) )	1.04.08	660.00	726.00	66.00
- half use	) )		379.50	417.45	37.95
Rugby (no accommodation)	) )				
- season - full use	) )		291.50	320.70	29.20
Pavilion - meetings	) )				
- Mon/Sat	) )	1.04.08	60.50	66.55	6.05
- Sunday	) )		93.50	102.85	9.35
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>9</b>					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>SOUTHPORT GOLF COURSE</b>					
Green Fees					
Adult - Mon/Friday	) )		11.00	11.00	0.00
- Sat/Sun/Bank Hols	) )		13.00	13.00	0.00
Child (up to an including aged 16 years)	) (S) )	1.04.08	7.00	7.00	0.00
Non player - adult	) )		1.00	1.00	0.00
- child	) )		1.00	1.00	0.00
Twilight Ticket - Mon~Fri	) )		8.00	8.00	0.00
Twilight Ticket - Sat~Sun~Bank Holiday (twilight ticket only to be issued 2 hours before sunset)	) )	1.04.08	11.00	11.00	0.00
Season Tickets					
- Mon/Friday only	) )		341.00	341.00	0.00
- Mon/Friday only - 5 instalments	) )		370.00	370.00	0.00
- Mon/Fri & Sat or Sun ( 6 days only)	) )		468.00	468.00	0.00
- Mon/Fri & Sat or Sun - 5 instalments	) )		515.00	515.00	0.00
Child - Mon/Friday	) (S) )	1.04.08	105.00	105.00	0.00
Child - Mon/Friday - 5 instalments	) (S) )	1.04.08	125.00	125.00	0.00
Over 60s - Mon/Friday only *	) )		208.00	208.00	0.00
Over 60s - Mon/Friday only * - 5 instalments	) )		240.00	240.00	0.00
Over 60s - 6 days only *	) )		286.00	286.00	0.00
Over 60s - 6 days only * - 5 instalments	) )		320.00	320.00	0.00
Compulsory Insurance, in addition to green fee:-					
- per round	) )	1.04.09	0.70	1.00	0.30
- per season ticket	) )	1.04.09	5.50	6.50	1.00
<b>* Restricted Times &amp; use, (after 11am Mon - Fri From 1st April - 31st October)</b>					
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>10</b>					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b><u>SPORT &amp; RECREATION - SPORTS CENTRES</u></b>					
<b><i>BOOTLE LEISURE CENTRE</i></b>					
<u>Swimming Admissions</u>					
Adult	) )		3.50	up to 3.70	0.20
Junior - up to and including age 16	) (S) )	1.04.08	free	free until	-2.10
O.A.P.	) )		free	31.3. 2011	-2.10
Family Discount for 4 people or more [ not eligible for Leisure Pass Holders]			temp withdraw	temp withdraw	0.00
Swimming Lessons [per 10 week course]					
Adult	) )		Prices to be set	Prices to be set	
Junior	) )		by Leisure Director	by Leisure Director	
Hire of Whole Pool Area	) )	1.04.08	170.50	175.00	4.50
Parties	) (S) )		Prices to be set		
	) )		by Leisure Director		
Spectators	) )	1.4.00	0.30	0.30	0.00
Letting - Club fees per hour					
Weekdays	) )		54.50	57.50	3.00
Saturdays	) )	1.04.08	54.50	57.50	3.00
Sundays	) )		54.50	57.50	3.00
Gala fee (Minimum 2 hours)	) )		170.50	175.00	4.50
<u>Sauna/Steam</u>					
Adult - (incl free swim)			up to £5.00	up to £5.00	0.00
<u>Fitness Room</u>					
Adult	) (S) )		5.50	up to 6.50	1.00
Junior - up to and including age 16	) (S) )	1.04.08	3.00	up to 4.00	1.00
* Special sessions only			1.65	up to 2.00	0.35
Adult Induction - (free if Customer becomes a member)			22.00	22.00	0.00
12 Month Platinum Card *	)		354.00	up to 380	24.00
12 Month Gold Card *	)	1.04.08	324.00	up to 360	26.00
12 Month Silver Card *	) (S) )		300.00	up to 335	35.00
12 Month pass (Leisure Passport) *	)		252.00	up to 285	33.00
*All passes include free use of Health Suite					
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>11</b>					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>BOOTLE LEISURE CENTRE - CONT'D</b>					
<u>Sports Hall</u>					
Equipment Hire	) (S) )	1.04.07	1.50	1.50	0.00
Deposit	) (S) )		5.00	5.00	0.00
<u>Badminton Court / Table Tennis / Short Tennis / Trampolining</u>					
-Use per hour	) )				
- Peak	) )	1.04.08	8.00	8.00	0.30
- Off Peak	) )		5.00	5.00	0.30
<u>Hire of Hall</u>					
Quarter Hall - Peak	) )		13.50	13.50	0.00
Quarter Hall - Off Peak	) )		7.70	7.70	0.00
Half Hall - Peak	) )		29.00	29.00	0.00
Half Hall - Off Peak	) (S) )	1.04.08	21.00	21.00	0.00
Whole Hall - Peak	) )		43.00	43.00	0.00
Whole Hall - Off Peak	) )		29.00	29.00	0.00
Commercial Bodies	) )		negotiated at Premium rates	negotiated at Premium rates	
<u>Hire of Meeting Room</u>					
Childrens Party - Peak	) )		38.50	40.00	1.50
Childrens Party - Off Peak	) (S) )	1.04.08	38.50	40.00	1.50
Meetings - Incl Coffee	) )		38.50	40.00	1.50
<u>Dance Studio</u>					
All Studio Classes	) N )		4.40	4.50	0.10
Leisure Passport	) N )		2.20	2.20	0.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>12</b>					

**SEFTON MBC  
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Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	
<b>LITHERLAND SPORTS PARK</b>					
<i>Fitness Room</i>					
Adult	S		5.50	up to 6.50	1.00
Junior - up to and including age 16	S	1.04.08	3.00	up to 4.00	1.00
Special Sessions	S		1.65	up to 2.00	0.35
12 Month Platinum	S		354.00	up to 380	24.00
12 Month Pass Gold Card	S		324.00	up to 360	26.00
12 Month Pass Silver Card	S	1.04.08	300.00	up to 335	35.00
12 Month Pass (Leisure Passport)	S		252.00	up to 285	33.00
Adult Induction	S		22.00	22.00	0.00
<i>Synthetic Turf Pitch</i>					
Adult - Whole Pitch Hire - per hour	S		88.00	90.00	2.00
Adult - Half Pitch Hire - per hour	S	1.04.08	47.00	50.00	3.00
Adult - 5 a side Pitch - per hour	S		36.00	36.00	0.00
Junior - Whole Pitch Hire - per hour	S		58.00	60.00	2.00
Junior - Half Pitch Hire - per hour	S	1.04.08	36.00	37.00	1.00
Junior - 5 a side Pitch - per hour	S		24.00	24.00	0.00
Community Sports Development Programmes	E		Price to be set by Leisure Director		
Commercial Activities (Soccer Schools etc.)	S		Price to be set by Leisure Director		
<i>Athletics</i>					
Annual Permit - Adult	S		66.00	68.00	2.00
Annual Permit - Junior	S		39.00	40.00	1.00
Day Permit - Adult	S	1.04.08	3.60	3.80	0.20
Day Permit - Junior	S		2.20	2.30	0.10
School Track Hire - Term Time - 9.00am - 5.00pm	E		33.00	35.00	2.00
Athletics Meetings	S		Price to be set by Leisure Director		
<i>Cycling</i>					
Annual Permit - Adult	S		33.00	35.00	2.00
Annual Permit - Junior	S		19.50	20.00	0.50
Day Permit - Adult	S	1.04.08	2.50	2.60	0.10
Day Permit - Junior	S		1.65	1.70	0.05
Cycling Meeting	S		Price to be set by Leisure Director		
Activity Studio - Full Studio	S		38.00	40.00	2.00
Activity Studio - Half Studio	S	1.04.08	22.00	23.00	1.00
Activity Studio - Commercial Bookings	S		Price to be set by Leisure Director		
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>13</b>					

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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>MEADOWS LEISURE CENTRE</b>					
<u>Swimming Admissions</u>					
Adult	) )			up to 3.70	New Charge
Junior	) (S) )			free until	New Charge
O.A.P.	) )			31.3. 2011	New Charge
Family Discount for 4 people or more [ not eligible for Leisure Pass Holders]				temp withdrawn	New Charge
<u>Swimming Lessons [per 10 week course]</u>					
Adult	) )			Prices to be set by Leisure Director	New Charge
Junior	) )				New Charge
Hire of Whole Pool Area Parties	) )			175.00	New Charge
Spectators	) (S) )			0.30	New Charge
<u>Letting - Club fees per hour</u>					
Weekdays	) )			57.50	New Charge
Saturdays	) )			57.50	New Charge
Sundays	) )			57.50	New Charge
Gala fee (Minimum 2 hours)	) )			175.00	New Charge
Private School Swimming	) (S) )			3.00	New Charge
<u>Sauna/Steam</u>					
Adult - (incl free swim)				up to £5.00	New Charge
<u>Fitness Room</u>					
Adult	) (S) )			up to 6.50	New Charge
*Junior	) (S) )			up to 4.00	New Charge
* Special sessions only				up to 2.00	New Charge
Adult Induction				22.00	New Charge
12 Month Platinum Card *	)			up to 380	New Charge
12 Month Gold Card *	)			up to 360	New Charge
12 Month Silver Card *	) (S) )			up to 335	New Charge
12 Month pass (Leisure Passport) *	)			up to 285	New Charge
*Annual fee can be paid by 12 months Direct Debit					
*All passes include free use of Health Suite					
<u>Hire of Hornby Room</u>					
Childrens Party - Peak	) )			40.00	New Charge
Childrens Party - Off Peak	) (S) )			40.00	New Charge
Meetings - Incl Coffee	) )			40.00	New Charge
<u>Activity Studios</u>					
All Studio Classes	) N )			4.50	New Charge
Leisure Passport	) N )			2.20	New Charge
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated 14					

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Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>DUNES LEISURE CENTRE</b>					
Swimming					
Adult	) )		3.50	up to 3.70	0.20
Over 60's	) )		free	free until	0.00
Junior - up to and including age 16	) (S) )	1.04.08	free	31.3. 2011	0.00
Family Discount for 4 people or more (not eligible for a leisure pass)			temp withdraw	temp withdraw	0.00
Lettings					
Club fees per hour	) )		54.50	57.50	3.00
Weekdays	) )		54.50	57.50	3.00
Saturdays	) (S) )	1.04.08	54.50	57.50	3.00
Sundays	) )		54.50	57.50	3.00
Gala fee per session ( minimum 2 hours )	) )		170.50	175.00	4.50
Other Facilities	) )				
Spectators	) )	1.4.98	0.30	0.30	0.00
Swimming lessons - Junior	) (E) )		Prices set by Leisure Director	Prices set by Leisure Director	
Swimming lessons - Adult			Prices set by Leisure Director	Prices set by Leisure Director	
Swimming Parties			Price on application	P.O.A	
Private School Swimming - per student	) (S) )		2.75	3.00	0.25
Fitness Room					
Adult	) )	1.04.07	5.50	up to 6.50	1.00
* Junior	) )	1.04.07	3.00	up to 4.00	1.00
* Special sessions only			1.65	up to 2.00	0.35
12 month Platinum	) )	1.04.08	354.00	up to 380	24.00
12 month pass - Gold Card	) )	1.04.08	324.00	up to 360	26.00
12 month pass - Silver Card	) (S) )	1.04.08	300.00	up to 335	35.00
12 month pass - (Leisure Passport)	) )	1.04.08	252.00	up to 285	33.00
Adult Induction	) )	1.04.08	22.00	22.00	0.00
					0.00
Sauna, Steam & Swim			up to £5.00	up to £5.00	0.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>15</b>					

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Leisure and Tourism  
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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>DUNES LEISURE CENTRE - CONT'D</b>					
Sports Hall					
Equipment Hire	) (S) )		1.50	2.00	0.00
Deposit	) (S) )		5.00	5.00	0.00
<u>Badminton Court / Table Tennis / Short Tennis / Trampolining</u>					
- Use per hour					
- Peak	) (S) )		8.00	8.00	0.00
- Off Peak	) )	1.04.08	5.00	5.00	0.00
<u>Hire of Hall</u>					
Quarter Hall - Peak	) )		13.50	13.50	0.00
Quarter Hall - Off Peak	) )		7.70	7.70	0.00
Half Hall - Peak	) )		29.00	29.00	0.00
Half Hall - Off Peak	) (S) )	1.04.08	21.00	21.00	0.00
Whole Hall - Peak	) )		43.00	43.00	0.00
Whole Hall - Off Peak	) )		29.00	29.00	0.00
Commercial Bodies	) )		Negotiable	Negotiable	0.00
N.B. The letting of facilities designed or adapted for playing any sport or taking part in physical recreation is normally standard - rated for V.A.T. purposes. However, the letting of such facilities may be exempt from V.A.T. if :					
i) the letting is for over 24 hours ; or					
ii) there is a series of lettings to the same person over a period of time.					
<b>SPLASHWORLD</b>					
Adults (over 16's)	(S)	1.04.08	7.50	up to 8.00	0.50
Juniors (6 years to 15 years)			5.50	up to 6.00	0.50
Juniors (3 years to 5 years)			4.50	up to 5.00	0.50
Toddlers (under 3 years)			Free	Free	0.00
Family Ticket (2 Adults + 2 children)			24.00	up to 25.00	1.00
Leisure Pass:					
Adults (over 16's)			5.50	up to 6.00	0.50
Juniors (6 years to 15 years)			4.00	up to 4.50	0.50
Juniors (3 years to 5 years)			3.00	up to 3.50	0.50
Spectators			2.00	2.00	0.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated					
<b>16</b>					



**SEFTON MBC**  
**Leisure and Tourism**  
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Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b>CROSBY LAKESIDE ADVENTURE CENTRE</b>					
<u>Lakeside Fitness:- (Fitness Suite)</u>					
Adult	) )	1.04.07	5.50	up to 6.50	1.00
* Junior	) )	1.04.07	3.00	up to 4.00	1.00
* Special sessions only			1.65	up to 2.00	0.35
12 month Platinum	) )	1.04.08	354.00	up to 380	24.00
12 month pass - Gold Card	) )	1.04.08	324.00	up to 360	26.00
12 month pass - Silver Card	) (S)	1.04.08	300.00	up to 335	35.00
12 month pass - (Leisure Passport)	) )	1.04.08	252.00	up to 285	33.00
Adult Induction	) )	1.04.08	22.00	22.00	0.00
<u>Lakeside Learning:- (Classroom Hire)</u>					
			Prices to be set by the Leisure Director		new charge
<u>Lakeside Hospitality:- (Functions &amp; Events)</u>					
			Prices to be set by the Leisure Director		new charge
<u>Lakeside Lodge:- (Overnight Accomodation)</u>					
			Prices to be set by the Leisure Director		new charge
<u>Lakeside Bistro:- (Bar and Restaurant)</u>					
			Prices to be set by the Leisure Director		new charge
<u>Lakeside Watersports:- (lake and water activities)</u>					
Group Sessions: (10 users with a recognised leader)					
<b>Standard Bookings</b>					
Young People - up to 2 hours				80.00	new charge
Young People - up to 3 hours				120.00	new charge
Adults - up to 2 hours				100.00	new charge
Adults - up to 3 hours				150.00	new charge
<b>Sefton Residents &amp; Groups</b>					
Young People - up to 2 hours				60.00	new charge
Young People - up to 3 hours				90.00	new charge
Adults - up to 2 hours				75.00	new charge
Adults - up to 3 hours				112.50	new charge
<b>Facility Membership</b>					
Adult Annual Lake Membership				85.00	new charge
Concession Annual Lake Membership				50.00	new charge
Family Annual Lake Membership				220.00	new charge
Adult Annual Lake & Fitness Suite Membership				355.00	new charge
Monthly Membership; minimum 3 months				15.00	new charge
Watersports Membership per month				50.00	new charge
<b>Boat &amp; Equipment Storage</b>					
Small Container				250.00	new charge
Large Container				500.00	new charge
Boat Park Space				100.00	new charge
<b>Daily 'Pay &amp; Play' Usage</b>					
Peak Rate - 08:00 - 17:00				10.00	new charge
Off-Peak Rate - 17:00 - 22:00				5.00	new charge
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>17</b>					

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Leisure and Tourism  
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ANNEX A

Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	£ p
<b><u>COASTAL MANAGEMENT</u></b>					
<b><i>THE ALT CENTRE / AINSDALE DISCOVERY CENTRE</i></b>					
Hire of centre - per day (8.00 am - 10.30 pm)	) )	1.04.07		)	
Morning only (8.00 am-12 noon) (1 Nov - 31 Mar)	) )			)	
(1 Apr - 31 Oct)	) )			)	
Afternoon only (12noon-4.00pm) (1 Nov - 31 Mar)	) )			)	
(1 Apr - 31 Oct)	) )			) prices to	
Evening only (6.00pm-10.30pm) (1 Nov - 31 Mar)	) (S) )	1.04.07		) be set	
(1 Apr - 31 Oct)	) )			) by the	
Hire by Community Groups	) )			) Leisure	
Information pack	) )			) Director	
Formby map & guide	) )			)	
Photocopying - per sheet	) )			)	
Coastal Footpath Leaflet	) )	1.04.07		)	
Sticker	) )			)	
Badge	) )			)	
Individual leaflet	) )			)	
<b>LIFEBOAT ROAD CAR PARK</b>					
Charge per car Spring/Summer per visit	) (S) )	1.04.07	3.50	3.50	0.00
Season Ticket	) (S) )	1.04.07	30.00	35.00	5.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated <b>18</b>					

**SEFTON MBC  
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Details	Vat Rate	Date of Last Increase	2009/10 Charges	Proposed 2010/11 Charges	Actual difference
			£ p	£ p	
<b><u>TOURISM</u></b>					
<b>Southport Brochure</b>					
Price per copy on personal application to the TIC.	N	1.4.00	1.00	1.00	0.00
<b>Foreshore Car Park</b>					
<b>Free parking to invalid carriages, where the driver is in receipt of a Government grant for the vehicle (road fund licence is so endorsed) and Blue badge holders. These charges are suspended when Special Events are held</b>					
Cars and Motorcycles:-					
Daily Charge (Flexible system is in operation)	S	1.4.02	From 2.00 up to 5.00	fixed rate £3.50	
Seasonal Foreshore Parking Contract	S	1.4.07	25.00	35.00	10.00
<b>Victoria Park, Kings Gardens &amp; Princes Park</b>					
Bowls					
<i>N.B. These charges are maximum charges which the Bowling Club, operating under licence, may reduce if they wish</i>					
Flat Greens					
Per session	)	1.4.00	1.50	3.00	1.50
Family ticket - per session	)			10.00	New Charge
Weekly ticket	)			15.00	New charge
Season Ticket	) S	1.4.96	27.00	Delete	-27.00
Season Ticket - over 60's	)	1.4.96	11.70	Delete	-11.70
Competitions - per player	)	1.4.00	1.50	Delete	-1.50
Locker rental (per annum)	)	1.4.02	1.55	Delete	-1.55
Croquet					
<i>N.B. These charges are maximum charges which the Croquet Club, operating under licence, may reduce if they wish</i>					
Per session	S	1.4.02	3.60	5.00	1.40
Pitch & Putt (Classic Golf) - Flexible charging system					
Charge per game	S	1.4.04	From 2.00 up to 4.00	From 3.00 upto 5.00	1.00
Caravan Fees ( charges applicable for caravan rallies only )					
Per van per night - Summer	)	1.4.02	5.50	6.00	0.50
- Winter	) S	1.4.02	2.50	3.00	0.50

VAT Classificatio(S) Standard Rate  
(E) Exempt  
(O) Outside the scope  
(N) Zero Rated

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ANNEX A

## LEISURE PASSPORTS

This facility is available to persons aged over 60, the Registered Disabled, those in receipt of Income Support and the unemployed (and their dependants).

Use of the facilities below is available, on production of a Leisure Passport, on Mondays to Fridays inclusive between the hours of 9.00 am - 12 noon and 2.00 pm - 4.00 pm. In the case of blind persons in need of accompaniment, these hours are extended to 6.00 pm.

Facility			2009/10		Proposed	
			Full Charge	Concessionary Charge	2010/1 Full Charge	Concessionary Charge
			£ p	£ p	£ p	£ p
Tennis	(S)		1.70	0.50	1.70	0.50
Shower/ Changing Facilities	(S)		1.50	0.50	1.50	0.50
Badminton : -						
All Leisure Centres - Peak	(S)		7.50	4.50	7.50	4.50
All Leisure Centres - Off Peak	(S)		4.50	2.80	4.50	2.80
Swimming :-	(S)					
Dunes	(S)		3.50	2.10	3.70	2.20
Bootle Leisure Centre	(S)		3.50	2.10	3.70	2.20
Bootle Leisure Centre	(S)					
Steam/Sauna 9am - 5pm	(S)		5.00	2.50	5.00	2.50
Fitness Room 9am - 5pm	(S)		5.00	2.50	5.00	2.50
All studio classes	(N)					
Table Tennis	(S)		4.00	2.00	4.00	2.00
Golf - Winter (hours as above)	(S)					
(65% of normal charges) - inclusive of insurance	(S)		12.00	7.80	12.00	7.80
- Summer (mornings only)						
Bowls - use of greens between						
2pm and 4pm (Mon.-Sat.)	(S)					
- Annual Fee (over 60's)	(S)		36.00	28.00	36.00	28.00
- 1/2 yearly fee (over 60's)	(S)		20.00	16.00	20.00	16.00
- Annual Fee (under 60's)	(S)		60.00	36.00	60.00	36.00
- 1/2 yearly fee (under 60's)	(S)		36.00	28.00	36.00	28.00
VAT Classifications - (S) Standard Rate (17.5%) - (E) Exempt - (O) Outside the Scope - (N) Zero Rated						
20						