

REPORT TO: Cabinet Member – Leisure & Tourism
Cabinet

DATE: 24th February 2010
4th 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 1st 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

ALTERNATIVE OPTIONS:

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 31st 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

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