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| <div><div><div>CARLISLE<br/>CITY COUNCIL</div><div></div></div><div>REPORT TO EXECUTIVE</div><div>www.carlisle.gov.uk</div></div> |                             |                           |     |
| PORTFOLIO AREA: HEALTH AND WELLBEING   |                             |                           |     |
| Date of Meeting:   | 274 November 2 October 2003 |                           |     |
| Public   |                             |                           |     |
| Key Decision:  | Yes                         | Recorded in Forward Plan: | Yes |
| Inside Policy Framework  |                             |                           |     |

**Title:** CHARGES REVIEW REPORT 2004/05 –  
CULTURE LEISURE & SPORT

**Report of:** Head of Culture Leisure and Sport

**Report reference:** CLS 67/03

**Summary:**

This report sets out the proposed fees and charges for areas falling within the responsibility of the Culture Leisure & Sport Business Unit.

**Recommendations:**

The Executive is asked to agree the charges as set out in the report with effect from 1 April 2004.

**Contact Officer:** Mark Beveridge **Ext:** 7350

## CITY OF CARLISLE

To: The Executive CLS 67/03

4 November 2003

### REVIEW OF CHARGES 2004/05 –

#### CULTURE, LEISURE & SPORT

## 1. BACKGROUND

1.1 Each Service Manager is required to carry out an annual review of fees and charges.

1.2 This report proposes the review of charges within the Culture Leisure & Sport Business Unit in respect of Tullie House, Sports Pitches and Allotments Charges. The report has been prepared in accordance with the principles recently approved under the Council's Corporate Charging Policy.

1.3 The charges, which have been reviewed, are addressed separately below.

## 2. CORPORATE CHARGING POLICY

1. The Corporate Charging Policy, which was approved by the Executive on 07 July 2003, sets out three basic principles to underpin the City Council's policy for reviewing charges.

- A Corporate Approach – to help the delivery of the Council's corporate objectives and to address strategic and cross cutting themes between departments.
- Consistent Concessions – to clarify the basis by which the Council subsidises services and activities and to identify which citizens should benefit from the subsidies.
- Income Targets – to raise income from services where this is appropriate. This should include consideration of charging for services where this is not currently the case. Where charges for services are made they should be cognisant of the costs where appropriate. For 2004/05 each service has been given a corporate target for income generation of a minimum of 3.5%, i.e. an additional 1% increase over and above the assumed retail price index.

1. In addition, the policy recognises that each Service is different, and requires Service Managers to develop specific principles for their particular service or clients groups, but within the parameters of the three main principles.

## 1. CHARGES

### Sports Pitches

These are the pitches provided directly by the Council. A number are managed by Carlisle Leisure Limited at the Sheepmount and have a different charging structure for those based on an annual season ticket. CLL will be setting their charges in February 2004. They have indicated that they would increase the pitch charge in line with the council. The pricing structure is historical and the percentage rise has been applied annually.

## 2. Allotments

These are charged at a rate of 10p per square metre. In previous years the rise in rent has been limited because applying the annual rate of increase had no impact on such a small amount. Therefore a rise has been applied usually after a two or even three year period have elapsed. People in receipt of a state pension receive a 50% discount on the charge for an allotment. There are a total of 799 plots across the City and currently 42 are vacant which is 5% of the total available (as at 6/10/03). The number of pensioners in receipt of the discount is currently 282. The City Council does not have an age or income profile for current allotment holders. A large increase in rents can have a reverse effect on the take up of the plots. A rise of 1p per sq. metre is proposed, representing a rise to plot holders of between approximately 20p per year and £1.80. In addition unlike previous years this sum would be applied to the next three years, which would help offset the increase for holders, but still enable the charge to rise.

## 3.3 Tullie House

The current adult admission charge for Tullie House is £5.20, which is at the upper of the range for admission prices to similar places of interest in the area. A 3.5% rise would take this charge to £5.35 and probably result in a fall in admission fees. There is no real way of proving this unless a comprehensive survey is undertaken at some cost. A rise to £5.25 is proposed which would net an extra £1650 per annum based on the current level of admissions.

## 1. SUMMARY OF INCOME GENERATED

4.1 The introduction of the charges proposed is forecast to generate income of £91,460 in 2004/05 which is summarised in the table below:

| Service Area           | Original Estimate<br>2003/04<br>£ | Estimate<br>2004/05<br>£ | %<br>Increase |
|------------------------|-----------------------------------|--------------------------|---------------|
| Sports Pitches         | 11,480                            | 11,880                   |               |
| Allotment rents        | 12,000                            | 12,420                   |               |
| Tullie House Admission | 105,790                           | 65,790                   |               |
| Total                  | 129,270                           | 90,090                   | -30.3         |

## 2. CONSULTATION

### 5.1 Consultation to Date -

This report has been considered by CMT and SFPG and their comments have been incorporated into the report.

## 5.2 Consultation Proposed -

Overview and Scrutiny as part of the budget process.

### 3. RECOMMENDATIONS

The Executive is asked to agree the charges as set out in Appendix A with effect from 01 April 2004.

### 4. REASONS FOR RECOMMENDATIONS

To ensure that the City Council's Corporate Charging Policy is complied with.

### 5. IMPLICATIONS

- Staffing/Resources –
- Financial – Included in the report
- Legal –
- Corporate – The report has been considered by CMT and SFPG and their comments have been incorporated
- Risk Management – The major risk to this Charges Review is the heavy reliance on income from fees and charges which reflect past and present experience of economic and customer activities. Any significant slowdown or economic recession would likely impact on projected income and would result in budget bids for future years.
- Equality Issues –
- Environmental –
- Crime and Disorder –

MARK BEVERIDGE

Head of Culture Leisure and Sport

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