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**To**  
Scrutiny Co-ordination Committee

3 December 2008

**Subject**  
Fees and Charges within Culture Leisure and Libraries

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**1 Purpose of the Note**

- 1.1 To report back to Scrutiny Co-ordination Committee on the effects of Fees and Charges and the use of ICT within Cultural Services. This report deals with the element relating to Fees and Charges.

**2 Recommendations**

Scrutiny Co-ordination Committee are asked to:

- 2.1 Note the current position and effects of the changes to fees and charges

**3 Information/Background**

- 3.1 As part of the consideration of the Cultural Services inspection report Scrutiny Co-ordination Committee asked for an update on the effects of the changes to fees and charges and the use of ICT within Culture Leisure and Libraries to be brought back to them around November 2008.
- 3.2 As a starting point the level of income received at Period 7 this year compared with the same amount last year. This indicated that in overall terms £542k had been received in 2008/9 so far compared with £503k at the same time in 2007/8. However several of these income streams are not directly related to fees and charges.
- 3.3 There are several items besides fees and charges that can influence the income levels within Cultural, Leisure and Libraries these include the weather, timing of holidays, seasonal variations. It is also complicated to formulate pure comparisons during the year due to slightly offsetting timescales as to when income appears within the accounts.
- 3.4 Managers were asked to look in more detail at their income taking account of the current level of income compared with the same time last year where income was prone to fees and charges changes. They were asked to consider complaints and any operational issues that have arisen and any loss of activity/participation. The main effect for each area is shown below.

**4 Libraries**

- 4.1 Libraries received a considerable amount of complaints at the time of the introduction of the new charges as shown in the table below:

### Complaints for period covering 1 April 2008 to 7 November 2008

Nature of complaint	Number of complaints
Talking book charges	29
DVD/CD charges	15
Library charges (general)	28
General (e.g. withdrawal of concessions for pensioners)	19
<b>TOTAL</b>	<b>91</b>

- 4.2 **Appendix 1** shows a breakdown from the Libraries on the differences in income received at the end of the Financial Period 7 and at the same time last year. The amounts of income for each charge is not specifically allocated to a specific code therefore some items are amalgamated.

In overall terms the following areas have been highlighted

#### 4.3 **Adult Book fines**

Besides the rise in income there does not seem to be a corresponding increase in loan issues, which would account for this increase. The increase would seem to therefore be due to the increase in the fees and stringent collection.

#### 4.4 **Adult Spoken Word - Talking Books**

Despite the high number of complaints (29) when charges were introduced for this service income has risen. This is probably due to people needing the service resenting the charge but paying it because they need the service or new users being made aware of the service.

#### 4.5 **DVDs**

A sudden drop in income suggesting increased use of downloads as well as the effect of a 25p increase. This situation may change if the recession bites and people have less disposable income to upgrade computers. Consideration of 3 for 2 offers over Christmas and New Year to test price reduction for next year.

#### 4.6 **CDs**

An unexpected increase in income due to better promotion and offers. Consideration will be given to 3 for 2 offers over Christmas & New Year to test price reduction for next year.

#### 4.7 **Photocopying**

Decrease in income at Central Library due to change machine not handling small change requirement as photocopiers coin operated. Customers pay staff for photocopying in community libraries. Offer over Christmas/New Year of 2006 prices to stimulate demand and test out price reduction.

#### 4.8 **Fax**

Decrease in income due to significant increase in charges in comparison with High Street vendors, especially for overseas residents who are particularly penalized. Offer over Christmas/New Year of 2006 prices to stimulate demand and test out price reduction.

### 5 **Parks**

- 5.1 **Appendix 2** deals with Parks. It must be emphasised that all parks income is affected to one degree or another by weather conditions as they are outdoor activities and are affected by seasonal variations. Weather conditions still remains the most important single factor in deciding whether or not people use our facilities. This summer has been a pretty miserable one, even by British standards and it is therefore very difficult to draw out significant trends

and apportion these accurately to either an increase in the cost to the user or the prevailing weather conditions. Also consideration on participation needs to take account that there were two "Easter" holidays in the last financial year and none in this year. The analysis comparison has further been complicated by the gradual devolvement of the income across different cost centres that were previously combined as one figure. In overall terms the following items are highlighted within Parks.

## 5.2 **Golf**

Overall, year on year, income figures have increased to the end of period 7 by £1,000.34. This is in sharp contrast to user numbers, which have declined sharply. The largest decreases in user uptake are those with a Passport to Leisure and Learning (PTLL), which accounts for approximately 1,300 less users across the two sites (War Memorial Park and Allesley Park). The loss of income created by the reduction of large numbers of the 'concessionary rates' has been offset primarily by a smaller drop in adult numbers who proportionately provide the bulk of income at each site. Furthermore, on a comparative basis, income has also been helped by the large increases levied on the 'concessionary rates' in the last round of the fees and charges review.

## 5.3 **Tennis**

Tennis has also seen year on year increases in revenue. An increase of approx £2,000 is evidence of increased participation. However, we have been unable to verify this due to the new fees and charges preventing us from monitoring user numbers effectively, as these are now based on court fees not individual users. Moreover, from periodically monitoring user numbers at the point of sale, it is clear that some are using the different fees and charges structure to their advantage.

## 5.4 **Bowls**

Bowling at the War Memorial Park and Spencer Park has seemingly remained unaffected by the adverse summer weather and the increased fees. In terms of both income and users numbers, we have seen increases which may be evidence that users are quite 'immune' to increasing cost to themselves.

## 5.5 **Coombe**

Analysis on educational activities is prone to the way income is received from schools for activities and Children and Young People for hard to reach children work placements. Whilst numbers of visitors has been down car park income is still up due to the charges. The decline in fishing numbers is due to the nature of the stock and how well fishing was perceived by those that fish, rather than the fees and charges. Exhibitions/events field usage is very much down to weather.

## 6. **Sports Development**

6.1 The main income area for Sports Development is the fees collected for the Half Marathon and Mini Marathon and by Period 7 only £25,635 has been collected. We expect to receive another £6,000 in period 8; this is slightly down compared to last year. The shortfall has occurred as a result of less runners registering to take part in the two events this year. We had 2,591 runners in 2007 and only 2,193 runners this year.

6.2 The income for other activities at period 7 shows we have received £5,155 income in these cost codes. We anticipate by year-end this figure will rise to £7,500. These are new activities and we expect to have a small shortfall against the income budget. Reasons for the shortfall include a shift away from delivering after school sessions. Strategically a lot of after school sport is now funded and provided by the schools (87% of school children now receive two hours of physical education and sport).

6.3 The Sports Development team will be targeting the adult population to increase participation levels. Coventry is in the bottom 25% nationally for the number of adults taking part in sport three times a week. It is therefore expected that the Sports Development team will operate more programmes in association with sports clubs and partner agencies. This way the cost can be shared and there is greater opportunity of sustaining sessions in the long term.

**7. Arts and Heritage**

The charges in relation to Arts and Heritage are now part of the Coventry Heritage and Arts Trust and subject to market conditions and are outside the scope of this analysis. However monitoring information for the last quarter of the Lunt Fort figures are shown as that was a particular area members were interested in.

**Comparison between 2nd quarters 07 and 2nd Quarter 08**

<b>Month</b>	<b>Education Visits 2007</b>	<b>Education Visits 2008</b>	<b>General Public Visits 2007</b>	<b>General Public Visits 2008</b>
July **	569	587	945	1128
August **	27	0	1077	680
September	983	924	1386	1606
<b>Totals</b>	<b>1579</b>	<b>1511</b>	<b>3408</b>	<b>3414</b>

\*\* School Holidays do impact on the education figures for July/August.

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Libraries Fees and Charges

APPENDIX 1

Activity	Old Charge	New Charge		£ Income increase - decrease	Comments
	Coventry 2006/07	From Sept 2007	From March 2008	Comparison P7 2007 with 2008 £	
<b>Adult Book loan</b>	Free	Free	Free		
<b>Adult Book fines</b>	£0.14p/day 50% concession Free VIP	£0.15/day 50% Age 60 and PTLT Free VIP	£0.16/day 50% PTLT Free VIP	+12,412	No increase in loans to match the change and assume additional income relates to customers who no longer benefit from the over 60 subsidy and stringent collection
<b>Adult Spoken Word loan</b>	£1.00/4weeks Free Age 60+ VIP	£1.10 (10% increase) Free Age 60+ VIP	£1.20 10% increase VIP Free	+2,432	Assume that removal of over 60s discount and also increased availability as a result has improved loans and income
<b>Adult Spoken Word fines</b>	£0.26/day 50% concession Free VIP	£0.26/day 50% Age 60 and PTLT Free VIP	£0.26/day 50% PTLT Free VIP		Included in general a/v fines
<b>CD loan</b>	£0.55p/week 50% concession Free VIP	£0.60/week (10% increase) 50% concession Free VIP	£0.65/week (10% increase) 50% PTLT Free VIP	+462	Assume due to more income through removal of over 60 subsidy and better promotion. No obvious increase in use. National market moved to downloading.
<b>CDs double+ Loan</b>	£1.10/week 50% concession Free VIP	£1.20/week (10% increase) 50% concession Free VIP	£1.30/week (10% increase) 50% PTLT Free VIP		Included in CD loans
<b>CD overdue</b>	Loan charge 50% concession	Loan charge 50% Age 60 and PTLT	Loan charge 50% PTLT	-13	Includes all a/v overdues.

Activity	Old Charge	New Charge		£ Income increase - decrease	Comments
	Coventry 2006/07	From Sept 2007	From March 2008	Comparison P7 2007 with 2008 £	
<b>DVD premium Loan</b>	£2.50/ 2 nights 50% concession	£2.50/ 2 nights 50% concession	£2.75/ 2 nights (10% increase) 50% PTLL	-2701	Assume decline in loan market (increase in downloads) has caused lower use levels as well as price increase.
<b>DVD loan</b>	£2.50/week 50% concession	£2.50/week 50% concession	£2.75/week (10% increase) 50% PTLL		Included in DVD premium
<b>DVD fine</b>	Loan charge 50% concession	Loan charge 50%-Age 60 and PTLL	Loan charge 50%-PTLL		Included in CD overdues
<b>CD-ROM Loan</b>	£2.00/week	£2.00/week	£2.10/week		Collection being disbanded
<b>CD-ROM fines</b>		Loan charge 50% PTLL	Loan charge 50% PTLL		
<b>Inter Library Loan</b>	£1.20 50% concession Free VIP	£1.50 (30% increase) 50% concession Free VIP	£1.65 (10% increase) 50% PTLL Free VIP	+1009	Suggests a more demanding customer base. Includes all reservations internal and external for books
<b>Reservation adult</b>	£0.60 50% concession Free VIP	£1.50 new books (new charge) £0.60 other in stock 50% concession Free VIP	£1.50 new books £0.65 other in stock (10% increase) 50% PTLL Free VIP		See above
<b>Replacement Ticket</b>	£1.50 Free VIP	£1.50 Free VIP	£1.60 (7.5% increase) Free VIP	-252	Not attributable to service or market changes

Activity	Old Charge	New Charge		£ Income increase - decrease	Comments
	Coventry 2006/07	From Sept 2007	From March 2008	Comparison P7 2007 with 2008 £	
Computer Use First hour	Free	Free	Free		
Computer use additional hours	£1.00/hour  50% concession	£1.00/hour  50% concession	£1.20/hour (20% increase)  50% PTLL	+2484	Despite decreasing use. Shows that there is a strong demand for lengthy periods on computers.
Printouts A4 black and white	10p	12p	14p		All printing paid into the same code as copying.
Printouts A4 colour (inkjet)	50p	50p	60p		
Colour A4 (laser)	£1.00	£1.00	£1.10		
Colour A3 (laser)	£1.50	£2.00 (33.5 % increase)	£2.10		
Photocopying A4	10p	10p	12p	-1,642	Assuming impact from domestic printers and scanning. Includes all copying.
Photocopying A3	20p	20p	22p		
Photocopying colour A4	£1.00	£1.00	£1.10		
Photocopying colour A3	£1.50	£1.50	£1.60		
Reader printer copies A4	20p	20p	22p		
Reader Printer copies A3	40p	40p	45p		
Research Local Studies	£15.00ph	£15.00ph	History Centre Charges (£15.00/hr)		No longer a library function

Activity	Old Charge	New Charge		£ Income increase - decrease	Comments
	Coventry 2006/07	From Sept 2007	From March 2008	Comparison P7 2007 with 2008 £	
<b>Room Hire</b>	£8/£16 hr	£8.00/£16.00 Concessions £25/£50 Commercial Organisations	£8.50/£17.00 Concessions £26/£52 Commercial Organisations		main income from room hire comes from large scale bookings. Decrease in income from Adult Education over the year balanced against income generation opportunities at the Central Library. Due to anomalies this is not comparable by period but expected £5k increase by end of year.
<b>Lost books/items</b>	Actual cost of item	Current cost in print <b>OR</b> £10.00 fiction hardback out of print £12.00 non fiction hardback out of print £2.00 paperback out of print	Current cost in print <b>OR</b> £10.50 fiction hardback out of print £12.50 non fiction hardback out of print £2.25 paperback out of print 2.5% increase	+669	May be result of changed fees and charges
<b>Fax UK</b>	£1.00 page 1 + £0.50 per additional page	£1.00 per page (100% increase per additional page)	£1.00 per page (100% increase per additional page)	-625	All faxes on one income code. Has been marked dissatisfaction on high cost of second and subsequent pages. Also High Street competition.
<b>Fax Europe (all Faxes outside UK International)</b>	Not available See below	Not available	Not available		
<b>Fax International</b>	£3.00 page 1 + £1.50 per additional page	£3.00 per page (100% increase per additional page)	£3.00 per page (100% increase per additional page)		



**Parks Income and User Comparison:  
2008/2009 Against 2007/2008 Periods 1-7 (APRIL TO OCTOBER)**

**GOLF INCOME**

	<b>2008/2009</b>	<b>2007/2008</b>	<b>INCREASE/DECREASE</b>
War Memorial Park – Golf	£ 11,374.10	£ 12,575.55	- £ 1,202.45
Allesley Park – Golf	£ 32,989.34	£ 30,786.55	+£ 2,202.79
<b>TOTALS</b>	<b>£ 44,363.44</b>	<b>£ 43,363.10</b>	<b>+£ 1,000.34</b>

Figures are gross

**TENNIS INCOME**

	<b>2008/2009</b>	<b>2007/2008</b>	<b>INCREASE/DECREASE</b>
War Memorial Park – Tennis and Bowls*	£ 10,476.95 (a)	£ 9,013.60	+£ 1,463.35
Spencer Park*	£ 3,468.00	£ 2,875.00	+£ 593.00
<b>TOTALS*</b>	<b>£ 13,944.95</b>	<b>£ 11,888.60</b>	<b>+£ 2,056.35</b>

Figures are gross

**\*Offices closed at week 25 2007/08**

War Memorial Park Tennis and Bowls has remained open until present 2008/2009. Figures relate to direct comparisons of weeks 1 to 25.

To end of Period 7 2008/2009 total tennis income is £10,911.60

**(a) Figure excludes Tennis For All/Inspire to Coach monies**

**BOWLS INCOME**

	<b>2008/2009</b>	<b>2007/2008</b>	<b>INCREASE/DECREASE</b>
War Memorial Park – Tennis and Bowls*	£ 1,636.55	£ 1,169.15	+£ 467.40
Spencer*	£ 762.10	£ 623.45	+£ 138.65
<b>TOTALS*</b>	<b>£ 2,398.65</b>	<b>£ 1,792.60</b>	<b>+£ 606.05</b>

Figures are gross

**\*Offices closed @ week 25 2007/08**

War Memorial Park Tennis and Bowls has remained open until present 2008/2009. Figures relate to direct comparisons of weeks 1 to 25.

To end of Period 7 2008/2009 total bowls income is £ 2,496.30

## USER FIGURES

### GOLF

	2008/2009	2007/2008	INCREASE/DECREASE
War Memorial Park – Golf	3422	4815	-1393
Allesley Park – Golf	9398	11236	- 1838
TOTALS	12820	16051	-3251

### BOWLS

	2008/2009	2007/2008	INCREASE/DECREASE
War Memorial Park – Tennis and Bowls*	967	804	+ 163
Spencer*	434	412	+ 22
TOTALS*	1401	1216	+ 185

\*OFFICES CLOSED @ WEEK 25 2007/08.

War Memorial Park Tennis and Bowls has remained open until present 2008/09. Figures relate to direct comparisons of weeks 1 to 25.

To end of Period 7 2008/09 Total Bowls Users are 1462.

### COOMBE INCOME

Coombe Country Park Income comparison at Period 7

	2008/2009	2007/2008	INCREASE/DECREASE
Exhibition/Events	£6,893	£4,748	+£2,145
Education*	£22,323	£24,533	- £2,210
Fishing	£8,150	£10,120	-£1,970
Car Park Related	£160,646	£132,704	+£ 27,942

### COOMBE USERS

Coombe Country Park comparison first 7 months

	2008/2009	2007/2008	INCREASE/DECREASE
Exhibition/Events			No comparable data
Education*	6350 student contacts	6087 student contacts	+263
Fishing	<ul style="list-style-type: none"> <li>• Season Tickets – 158</li> <li>• Day Tickets – 458</li> </ul>	<ul style="list-style-type: none"> <li>• Season Tickets – 136</li> <li>• Day Tickets – 831</li> </ul>	<ul style="list-style-type: none"> <li>• Season Tickets + 22</li> <li>• Day Tickets – 373</li> </ul>
Car Park Related **	62444	81033	-18,589

\*Figures are gross prior to Expenditure offset

\*\* Note that Easter fell in April in 2007 but there was not an Easter Holiday in 2008 so figures at this stage would show less in participation. It shows a 12,000 reduction in numbers for April, the next biggest decline being in August, some 7,000.