

Agenda item:

Title of meeting: Culture, Leisure and Sport Decision Meeting

Date of meeting: 24 July 2014

Subject: Fees and charges for led sessions for schools - Museums

Report by: Head of City Development and Cultural Services

Wards affected: ALL

Key decision: No

Full Council decision: No

1. Purpose of report

- 1.1 The purpose of the report is to propose a number of changes to the Fees and Charges for led sessions for schools from September 2014.

2. Recommendations

- 2.1 **That from September 2014 charges for led sessions for schools are based on a price per pupil as shown in Appendix A.**
- 2.2 **The proposed pricing structure will ensure that the delivery cost of all sessions will be recovered and potentially generate a contribution to overheads.**
- 2.3 **That future charges are based on a price per pupil rather than a price per session.**

3. Background

- 3.1 Led sessions for schools at Portsmouth Museums and associated Fees and Charges have remained unchanged for several years.
- 3.2 A year-long review of the offer for schools was carried out from November 2012 to October 2013. The findings of the review were presented at the Culture, Leisure and Sport Decision Meeting on 13 December 2013. It was agreed that the pricing structure for all led sessions is reviewed to ensure that costs are recovered and that future charges are based on a price per pupil rather than a charge per group (2.6).

3.3 The fees and charges for led sessions for schools have been reviewed on the basis of this recommendation. The full details of current charges and future charges for the 3 led sessions are detailed in Appendix 1 for:

- Home Front at D-Day
- The Tudors at Southsea Castle
- Toys & Games at City Museum

4. Reasons for recommendations

- 4.1 Led sessions for schools attract around 5,500 children to Portsmouth Museums each year, many of them from schools outside the city. The offer reflects the requirements of the National Curriculum and will be continuously reviewed and adapted to reflect recent changes to ensure it remains relevant and valued by our users.
- 4.2 Feedback from teachers is consistently positive and demonstrates that the sessions are highly regarded and enable children to engage with and be inspired by their cultural heritage.
- 4.3 The income generated by the led sessions will offset the cost of delivery and potentially generate a contribution to overheads.
- 4.4 The current pricing structure is complex and inconsistent. Some programmes for schools are charged per session whilst others are charged per pupil. Existing Fees & Charges do not reflect the quality of the offer and are not cost effective.
- 4.5 The proposed prices per pupil will enable us to recover the cost of delivering led sessions.
- 4.6 The aim is to ensure that our prices are competitive by benchmarking against similar provision.
- 4.7 It would be beneficial at this stage to allow charges for newly developed sessions to be flexible rather than fixed to reflect the costs of delivery for each session.

5. Equality impact assessment (EIA)

- 5.1 An equality impact assessments is not required as the recommendations do not have a negative impact on any of the protected characteristics as described in the Equality Act 2010.

6. Legal Implications

- 6.1 Charges for discretionary services may be calculated on whichever basis the Council considers appropriate. It is assumed that the differential for the D-Day museum relates to charges made under the SLA for the schools affected. As the cost is designed to recover only costs expended on providing the service there is no question of commercial trading which could require a revised legal structure.

7. Head of Finance Comments

- 7.1 The proposed pricing for led sessions for schools offered by the Museum service will ensure that at a minimum costs are covered.
- 7.2 Potentially some of the offers may result in a small contribution to overheads being generated.
- 7.3 Whilst sessions are charged on a headcount basis the incidence of a minimum charge will ensure that sessions are not run at a loss by the museums service.
- 7.4 If pupil numbers consistently exceed the expectations forecast in the pricing model then a contribution to the overheads of the museums service will be generated.
- 7.5 Whilst there is an income target within the museum's budget for schools led sessions, the costs are variable and are only incurred if the sessions are requested. Therefore whilst it is hoped that more schools take up the sessions offered, the museums services budget will not be adversely affected if the number of sessions are reduced.

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Signed by:
Stephen Baily
Head of City Development and Cultural Services

Appendices: Fees and Charges, current and proposed

Background list of documents: Section 100D of the Local Government Act 1972

The following documents disclose facts or matters, which have been relied upon to a material extent by the author in preparing this report:

Title of document	Location

The recommendation(s) set out above were approved/ approved as amended/ deferred/ rejected by Cabinet Member for Culture, Leisure and Sport on 24 July 2014

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Signed by:
Cabinet Member for Culture Leisure and Sport

Appendix 1

Fees and Charges for led sessions for schools - Museums

1. Home Front Experience at D-Day Museum

Current charge

£40 + VAT for one session

£60 + VAT for two sessions

£100 + VAT for three sessions

£120 + VAT for four sessions

Non-PCC schools are charged separately for admission to D-Day Museum (£3.60 per pupil 2014/15)

Revised charge

£3 per child for PCC maintained schools and non-PCC schools purchasing core option B through Traded Services.

£6.60 per child for all other schools.

Price includes admission to the museum (£3.60 per pupil 2014/15). Admission is free for PCC maintained schools and non-PCC maintained schools purchasing core option B through Traded Services.

Minimum charge per session £40.

2. The Tudors at Southsea Castle

Current charge

£6 per child

Revised charge

£7 per child

Minimum price per session £40

NOTE: The future of this programme is under review due to changes in the National Curriculum.

3. Toys & Games at Portsmouth Museum

Current charge

£40 + VAT for one session

£60 + VAT for two sessions

£100 + VAT for three sessions

£120 + VAT for four sessions

Revised charge

£2 per child

Minimum price per session £40