

## **Report to Portfolio Holder for Housing Health and Well-being**

**Subject:**

**Date:** 22<sup>nd</sup> February 2018

**Author:** Leisure Business Strategy Manager

### **Wards Affected**

Borough-wide

### **Purpose**

The report outlines the 2018-19 fees and charges for Leisure Centres and seeks approval for their introduction from 1st April 2018.

### **Key Decision**

This is not a Key Decision.

### **Background**

#### **1.1 Financial Background**

The leisure department continues to critically review all operations to ensure that the most cost effective and efficient services are provided to the residents of the borough. The objective of maximising income within the social aims of the council remains a key focus as we strive to operate a discretionary service at the lowest level of subsidy possible whilst retaining service levels and standards.

A 3% income inflation increase for discretionary income, excluding adult DNA memberships, has been agreed by Cabinet for 2018/19. This was the optimum figure in terms of generating additional income from fees and charges to support a balanced budget.

With Portfolio Holder approval discretion can be made to apply varying percentage increases to relevant fees and charges as long as the overall cash amount for that area is met. This allows consideration to be made for

factors that influence the rate at which fees and charges are set.

These factors include:

- The borough's priorities.
- Comparative prices of neighbouring authorities
- Performance trends and individual activity price sensitivity.
- The need to increase usage to compensate where price increases are below 3%
- The cost benefit of the service.

## **1.2 Price Comparisons**

Wherever possible pricing comparisons have been gathered from neighbouring authorities and comparable theatres, and are detailed in Appendix A. It should be noted that these are current year prices (17/18) and are subject to increase by the individual authorities/theatres for the financial year 18/19. True comparisons are often difficult to obtain due to the following factors: -

- Length of session/number of weeks per course
- Size of facilities i.e. sports halls
- What is included in the price e.g. 50+ includes tea and biscuits for GBC
- Membership Packages, and what is included in these packages
- Range of venues for hire e.g. Millennium Suite, theatre, conference facilities
- Eligibility of customers to obtain discounts

There are gaps in some comparative prices, as some authorities do not make comparative provision to those on offer at Gedling.

## **1.3 Gedling Leisure Card**

As part of the Council's ongoing aim to track users of the leisure facilities by the use of the Gedling Leisure Card, it is proposed to continue to offer a reduction in the price of activities for card holders. A differential of around 15% has been applied between the full charge and that of a Leisure Card holder, which will provide the necessary incentive for people to continue using their card.

In addition to the standard leisure card it is possible for customers to qualify for a concessionary leisure card (for people living with a disability, in receipt of benefits, in full time education or over the age of 60yrs) giving further

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discounts of up to 30% or a junior leisure card (children up to their 18<sup>th</sup> birthday) which gives further discounts of up to 40%.

## **1.4 Variations in Pricing**

The majority of activities in this report will increase by 3% (see Appendix B) but there are a small number of exceptions where it is felt the prices are already low compared to neighbouring authorities or national trends, in which case these have been increased by more than 3%. Similarly there are a small number of activities that will not be increased by 3% or have their price frozen, due to the strong local competition or low attendance figures. (see Appendix C)

## **Proposal**

**2.1** It is proposed that:

- a) The fees and charges for Leisure Centres (2018-19) as detailed in Appendix B be introduced from 1<sup>st</sup> April 2018.

## **Alternative Options**

**3.1** An alternative percentage increase for inflation could have been applied; this however would not have been effective in producing the required financial improvements for the proposed Medium Term Financial Plan or would have increased the leisure prices beyond what is deemed an acceptable increase.

## **Financial Implications**

**4.1** Applying the proposed fees and charges detailed in this report will increase income and attain the income target set.

## **Appendices**

**5** Appendix A - Comparison of current fees with comparable facilities.

Appendix B - Proposed leisure fees and charges for the financial year 18/19.

(Activity prices are subject to rounding to the nearest 5p or 10p to ease operational change requirements, and for the larger fees they have been

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rounded to the nearest £1).

Appendix C - Exceptions where activities are not subjected to a 3% price increase.

## **Background Papers**

**6** None identified.

## **Recommendations**

That:

a) The fees and charges for Leisure Centres (2018-19) as detailed in Appendix B to be introduced from 1<sup>st</sup> April 2018.

## **Reasons for Recommendations**

**7.1** To contribute to the delivery of a balanced budget both in 2018/19 and in the medium term and satisfy statutory requirements.

## Appendix A – Comparison of current fees with comparable facilities

	Gedling				Liberty Leisure (Broxtowe)				Parkwood (Rushcliffe)				Nottingham City			
	2017/18				2017/18				2017/18				2017/18			
	Non Card Holder Price	Standard Leisure Card price	Concessionary Card Price	Junior Leisure Card price	Non Card Holder Price	Standard leisure Discount Card price	Concessionary Card Price	Junior Leisure Card price	Non Card Holder Price	Standard leisure Discount Card price	Concessionary Card Price	Junior Leisure Card price	Non Card Holder Price	Standard leisure Discount Card price	Concessionary Card Price	Junior Leisure Card price
<b>Swimming</b>																
Public swim	4.90	4.30	2.80	2.60	4.35	3.80	2.65	1.70	5.10	4.60	2.30	2.90	5.50	4.50	2.25	2.25
Family Swim	11.50	10.00							14.30	13.45			11.50	9.50		
Swimming Lesson				6.50		7.50		5.75								
Private 1 on 1 lesson (0.5hr)	17.20	14.70														
Swimming lesson direct debit		21.65				24.50		23.00						23.99		19.99
<b>Gym</b>																
Fitness suite session	8.40	7.30	5.90	5.40		7.00	4.90	3.15		7.20	4.20		7.50	6.50	3.25	
Gym Induction	11.50	10.00	10.00	10.00		23.95	23.95	13.95		17.00			10.99	9.99	9.99	
<b>Racket Sports (peak times)</b>																
Badminton court	11.40	9.90	6.70	5.80	10.05	8.75	6.15	3.95	13.00	10.80			10.50	8.50	4.25	
Tennis (outdoor)	8.70	7.60	4.60	4.20	4.60	4.00	2.80	1.80					10.00	8.00	4.00	
Squash	9.20	8.00	5.00	4.00	8.65	7.50	5.25	3.40	8.10	9.00			10.50	8.50	4.25	
Table tennis	7.90	6.90	4.40	4.10	6.80	5.90	4.15	2.65	5.45	4.85			9.50	7.50	3.75	
<b>Exercise Classes</b>																
Exercise class (0.5hr)	5.10	4.40	3.30	2.20	3.30	2.85	2.00	1.30	4.10	3.60						
Exercise class (1hr)	7.00	6.10	4.90	4.30	6.55	5.70	4.00	2.55	6.40	5.65			6.50	5.50	5.50	
Exercise class (1.5hr)	8.40	7.30	5.80	5.00	8.20	7.15	5.00	3.20								
Junior class	3.70			3.20												
Trampoline	5.20	4.50	4.40	4.30												
<b>Health Suite</b>																
Health suite	6.30	5.50	5.10			7.90	5.55						8.00	7.00	3.50	
<b>Pitches (peak times)</b>																
11 a side AWP (full pitch)	120.00	120.00	120.00		97.25	85.00	85.00	60.00		65.90						
7 a side AWP (half a pitch)	60.00	60.00	60.00		46.00	40.00	40.00	40.00								
5 a side AWP	33.00	33.00	33.00		37.95	33.00	33.00	33.00								
<b>Other</b>																
Dance studio room hire	66.90	58.20		55.50	27.00	27.00	27.00	27.00		26.00						
Largest Sports hall hire (full)	88.70	77.10			50.25	43.75	43.75	43.75								
Hire the main pool (25m)(club)	101.90	88.60			66.00	66.00	66.00	66.00								
Hire teaching pool	56.50	49.10		45.60	40.00	40.00	40.00	40.00								
Spectator																
Shower					2.90	2.50	2.50	2.50								
<b>Memberships</b>																
<b>Adult membership</b>																
Health and Fitness (contract)		32.00	25.00							37.50				29.99		
Health and Fitness (no contract)		37.50	30.00	17.00		29.95	23.95	13.95		40.00				34.99		
Health and Fitness (annual)		352.00	275.00			323.45	258.65	150.65		405.00				359.88		
Joining fee		10.00	10.00	10.00		19.95	9.95	9.95		20.00				30.00		
Swim only (no contract)										23.00						
Swim only (contract)																
<b>Joint membership</b>																
Health and Fitness (contract)																
Health and Fitness (no contract)						26.95										
Health and Fitness (annual)						582.20										
Joining fee																
<b>Corporate</b>																
Health and Fitness (contract)		25.00				22.95										
Health and Fitness (no contract)																
Health and Fitness (annual)																
Joining fee						9.95										
<b>Swimming Lesson</b>																
Junior lessons				21.65				23.00								19.99
Adult lessons		26.45				24.50								23.99		

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## Theatre and Cinema Comparisons

	<b>Guildhall Arts Centre (210 seats)</b>  <b>VAT exempt</b>	<b>Stamford Arts Centre (165 seats)</b>  <b>VAT exempt</b>	<b>Newark Palace</b>  <b>(626 seats)</b>  <b>VAT exempt</b>	<b>Mansfield Palace</b>  <b>(534 seats)</b>  <b>VAT exempt</b>	<b>Bonington Theatre</b>  <b>(176 seats)</b>  <b>VAT inclusive</b>
<b>Theatre Evening Performance</b>	£315	£333	£1,000	£474	£370
<b>Theatre Rehearsal (tech &amp; dress)</b>	£199	£127		£210	

	<b>Savoy</b>	<b>Stamford</b>	<b>Grantham</b>	<b>Broadway</b>	<b>Forum</b>	<b>Bonington Cinema</b>
<b>Adult</b>	£6.50	£6.50	£7.50	£8.80	£6.50	£5.50
<b>Child</b>	£4.75	£6.00	£5.50	£4.50	£4.70	£4.50
<b>Senior</b>	£4.75	£6.00	£5.50	£6.70	£5.10	£4.50
<b>Student</b>	£4.75	£6.00	£6.50	£6.70	£4.70	£4.50
<b>Family Tickets</b>	£19.00	£20.00	£22.00			

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## Appendix B - Proposed leisure fees and charges for the financial year 2017/18

### Activities

	17/18				18/19				
	Full Price	Gedling Leisure Card	Concessionary Leisure Card	Junior Leisure Card	Full Price	Gedling Leisure Card	Concessionary Leisure Card	Junior Leisure Card	
50+ (half day sessions)	7.20	6.30	6.30		7.50	6.50	6.50		higher than 3%
Badminton	11.40	9.90	6.70	5.80	11.70	10.20	6.90	6.00	3%
DNA Health Class	3.70	3.20			3.80	3.30			Freeze
Exercise Class	7.00	6.10	4.90	4.30	7.20	6.30	5.00	4.40	Freeze
Virtual Exercise Class	7.00	3.00	3.00	3.00	7.00	3.00	3.00	3.00	Freeze
Express Workouts (30mins)	5.10	4.40	3.30	2.20	5.20	4.50	3.40	2.30	Freeze
Fitness Suite Orientation	11.50	10.00	10.00	10.00	11.50	10.00	10.00	10.00	Freeze
Fitness Suite	8.40	7.30	5.90	5.40	8.60	7.50	6.10	5.60	3%
Health Suite	6.30	5.50	5.10		6.60	5.70	5.30		3%
Heartbeats	5.60	4.90	4.90		5.80	5.00	5.00		3%
Lifeguard Course	260.00				270.00				higher than 3%
Judo	7.40	6.40	4.70	3.20	7.60	6.60	4.80	3.30	3%
Junior Session	3.70			3.20	3.80			3.30	3%
Junior session (2hrs)	4.60			4.00	4.70			4.10	3%
Junior session (1.5hrs)	4.40			3.80	4.50			3.90	3%
Pilates	7.60	6.60	5.00	4.50	7.80	6.80	5.20	4.60	3%
Snooker	8.40	7.30	4.70	3.60	8.60	7.50	4.80	3.70	3%
Shower	1.80	1.60	1.60	1.60	1.80	1.60	1.60	1.60	Freeze
Squash (40 mins)	9.20	8.00	5.00	4.00	9.40	8.20	5.20	4.10	3%
Squash "Play It"	3.70	3.20			3.80	3.30			3%
Squash junior (1hr)	3.70	3.20			3.80	3.30			3%
Swim	4.90	4.30	2.80	2.60	5.10	4.40	2.90	2.70	3%
Swim - Family	11.50	10.00			11.80	10.30			3%
Swim - Parent and Toddler (40 mins)	5.40	4.70	4.60		5.50	4.80	4.70		3%
Table Tennis	7.90	6.90	4.40	4.10	8.20	7.10	4.50	4.20	3%
Tennis	8.70	7.60	4.60	4.20	9.00	7.80	4.70	4.30	3%
Trampolining	5.20	4.50	4.40	4.30	5.30	4.60	4.50	4.40	Freeze
Yoga (90 mins)	8.40	7.30	5.80	5.00	8.60	7.50	6.00	5.20	3%
Strokeability	3.50	3.00	3.00		3.60	3.10	3.10		Freeze
Swim Lessons - Junior (15 x 25 mins)					100.90			87.75	higher than 3%
Swim Lessons - Junior Crash Course (25 mins)	6.00			5.20	6.10			5.30	Freeze
Swim Lessons - Adult (15 x 25 mins)					122.50	106.50			higher than 3%
Swim Lessons - one to one lesson (30 mins)	17.80	15.50			18.40	16.00			3%
Swim Lessons - one to one lesson (1hr)	35.70	31.00			36.70	31.90			3%
Swimtag card	3.80	3.30	3.30	3.30	3.90	3.40	3.40	3.40	Freeze

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## Redhill 3G Pitch

	17/18	18/19	
	Weekdays	Weekdays	
<b>Key Partner Clubs</b>			higher than 3%
Quarter pitch	£27.00	£27.00	3%
Half pitch	£48.00	£48.00	Freeze
Full pitch	£96.00	£96.00	Less than 3%
<b>Other Affiliated Clubs</b>			New
Quarter pitch	£30.00	£30.00	
Half pitch	£54.00	£54.00	
Full pitch	£108.00	£108.00	
<b>Community</b>			
Quarter pitch	£33.00	£33.00	
Half pitch	£60.00	£60.00	
Full pitch	£120.00	£120.00	
<b>Commercial</b>			
Quarter pitch		£48.00	
Half pitch		£90.00	
Full pitch		£180.00	
<b>Match Play Weekends</b>			
5 v 5 Mini Soccer quarter pitch 1 hour booking	£20	£20	
7 v 7 - half pitch 1 hour booking	£36	£36	
9 v 9 - half pitch 1.5 hours booking	£54	£54	
11 v 11 - Full Pitch 2 hour booking (junior)	£108	£108	
11 v 11 - Full Pitch 2 hour booking	£144	£144	
	<b>Off Peak (holidays)</b>	<b>Off Peak (holidays)</b>	
<b>Key Partner Clubs</b>			
Quarter pitch	£15.00	£15.00	
Half pitch	£24.00	£24.00	
Full pitch	£48.00	£48.00	
<b>Other Affiliated Clubs / Community</b>			
Quarter pitch	£18.00	£18.00	
Half pitch	£36.00	£36.00	
Full pitch	£72.00	£72.00	
<b>Commercial</b>			
Quarter Pitch	£30.00	£30.00	
Half Pitch	£54.00	£54.00	
Full Pitch	£108.00	£108.00	

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## Facilities

	17/18				18/19			
	Full Price	Gedling Leisure Card	Concessionary Leisure Card	Junior Leisure Card	Full Price	Gedling Leisure Card	Concessionary Leisure Card	Junior Leisure Card
Football Pitch - Grass	69.60	60.50		30.40	71.60	62.30		31.30
Netball & Tarmac pitches (CFLC) <b>Peak</b>	29.90	26.00		22.10	30.80	26.80		22.80
Netball & Tarmac Pitches (CFLC) <b>Off Peak</b>	23.70	20.60		17.80	24.40	21.20		18.30
Dance Studio (CFLC & RLC) <b>Peak</b>	66.90	58.20		55.50	68.90	59.90		57.20
Dance Studio (CFLC & RLC) <b>Off Peak</b>	55.50	48.30		33.80	57.20	49.70		34.80
Activity Room (CFLC) <b>Peak</b>	51.20	44.50		42.30	52.70	45.80		43.60
Activity Room (CFLC) <b>Off Peak</b>	40.70	35.40		24.90	42.00	36.50		25.60
Full Sports Hall (CLC)	51.80	45.00			53.40	46.40		
Full Sports Hall (CFLC)	88.70	77.10			91.30	79.40		
Full Sports Hall (RLC)	55.40	48.20			57.00	49.60		
Racket Club Hire (per court)	13.00	11.30		8.50	13.30	11.60		8.80
Main pool (CFLC & ALC)	101.90	88.60			105.00	91.30		
Main pool (CLC)	76.20	66.30			78.50	68.30		
Teaching Pool Hire (CFLC & ALC)	56.50	49.10		45.60	58.20	50.60		47.00
Gymnasium Hire (CLC)	42.80	37.20		37.20	45.00	39.10		38.30
Jungle Fun Run (CFLC 2hrs)	149.00	130.00			157.00	136.50		
Bolt on indoor football to Jungle Fun Run Party					23.00	20.00		
Children's Main Pool Hire Party (CFLC - 2hrs)	149.00	130.00			157.00	136.50		
Children's Soft Play or Small Pool Parties (CFLC - 2hrs)	130.30	113.30			136.90	119.00		
Super Party (CLC - 2.5hrs)	207.00	180.00			217.40	189.00		
Children's parties (ALC - Swim only)	106.60	92.70			111.90	97.30		
Bouncy Castle Party (RLC - 2hrs)	103.50	90.00			106.60	92.70		
Pool Inflatafun & Mousetrap Fun Run (CLC - 2.5hrs)	161.00	140.00			169.10	147.00		
Mouse Trap & Splash (CLC - 2.5hrs)	143.80	125.00			151.80	132.00		
Mouse Trap Fun Run (CLC - 2.5hrs)	143.80	125.00			151.80	132.00		
Sports Fun House (CLC - 2.5hrs)	155.30	135.00			163.30	142.00		
Pool inflatafun & Sports Fun House (CLC - 2.5hrs)	161.00	140.00			169.10	147.00		
Football Party (CLC) (2hr)					86.25	75.00		
Bolt on Gladiator Arena to Football Party					46.00	40.00		
Bubble Football Party (CLC - 2hr)	172.50	150.00			181.10	157.50		

higher than 3%
3%
Freeze
Less than 3%
New

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## Venue Hire

<b>Richard Herrod Centre</b>	<b>17/18</b>	<b>18/19</b>
Whole Room per hour (off peak)	51.00	53.00
Whole Room per hour (peak)	78.50	81.00
Half Room per hour (off peak)	26.00	27.00
Half Room per hour (peak)	39.50	41.00
Meeting room per hour	10.00	10.50
Restaurant (per hour)	21.00	22.00
Table Cloths (whole room)	55.00	57.00
Restaurant hire for a funeral wake	35.00	37.00
Pre/Post Wedding Celebration	455.00	500.00
Corkage		100.00
Full Room Weekend Function Price (7-12pm)	380.00	395.00
Half Room Weekend Function Price (7-12pm)	215.00	220.00
Community Room (off peak)	21.00	22.00
Community Room (peak)	26.00	27.00
Surcharge (weekend room booking but excluding the bar)	350.00	350.00

<b>Bonington Theatre</b>	<b>17/18</b>	<b>18/19</b>
Theatre – one performance	370.00	375.00
Theatre - whole week (as agreed)	1480.00	1500.00
Theatre space only (hourly rate)	37.00	37.50
Theatre inc technical support (hourly rate)	57.00	57.50
Theatre bar - off peak	22.50	23.00
Theatre bar - Saturday night	50.00	50.00
Cinema ticket (standard)	5.50	5.80
Cinema ticket (concessionary)	4.50	4.70
Online Transaction Fee (theatre & cinema)	1.00	1.00

higher than 3%
3%
Freeze
Less than 3%
New

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## Memberships

<b>Adult Monthly Memberships</b>	<b>17/18</b>	<b>18/19</b>	
DNA Monthly Membership (9 month contract)	32.00	32.00	
DNA Monthly Membership (no contract)	37.50	37.50	
DNA Monthly Concessionary Membership (9 month contract)	25.00	25.00	
DNA Monthly Concessionary Membership (no contract)	30.00	30.00	
DNA Admin Fee (once only)	10.00	10.00	
<b>Adult Annual Memberships</b>			
DNA Annual Membership	352.00	352.00	
DNA Annual Concessionary Membership	275.00	275.00	
<b>Junior Memberships</b>			
Junior Monthly membership 14yrs+	17.00	17.00	
Junior Monthly Membership 14yrs+ (bolt on to adult DNA package)	15.00	15.00	
Junior Monthly Membership 14yrs+ (additional child from family)	12.00	12.00	
Junior Monthly membership 8 to 13yrs	10.00	10.00	
Junior Admin Fee (once only)	5.00	5.00	
<b>Other Memberships</b>			
Corporate membership (min 12 month)	25.00	25.00	
Staff DNA	18.00	18.00	
Health Suite (bolt on to DNA membership)	5.00	5.00	
Swimming lesson direct debit membership (junior)	21.65	22.00	Less than 3%
Swimming lesson direct debit membership (adult)	26.45	27.20	3%
<b>Gedling Leisure Cards</b>			
Gedling Leisure Card	3.50	3.50	
Gedling Leisure Card Concessionary	1.50	1.50	
Gedling Leisure Card Junior	FREE	FREE	
DNA Leisure card	FREE	FREE	
Replacement leisure card (lost or damaged)	2.50	2.50	

higher than 3%
3%
Freeze
Less than 3%
New

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## **Appendix C – Exceptions where activities are not subjected to a 3% price increase**

- The fitness suite orientation fees will remain at 2017/18 prices to compete with low cost commercial operations
- Virtual exercise classes were only introduced in September 2017 and therefore prices for this activity will remain the same to help build up usage across the sites
- The Saturday night membership at the Richard Herrod Centre has been removed, to make it more competitive against its local competitors. The loss of income by removing has been offset by the removal of receptionist hours on Saturday evenings
- Due to the ongoing decline in popularity of squash the cost of hiring the court will be frozen to try and encourage more customers to use the facility.
- Adults and juniors on the learn to swim scheme will now only be able to pay for lessons by direct debit or a new upfront block of 15 lessons as the sites look to stream line payment options.
- The direct debit price for junior lessons has increased by less than 3% due to rounding
- The new 3G pitch at Redhill has only been operational for the last 9 months and so the prices will remain at 2017/18 to enable the sites to build up usage.
- Some children's parties will increase by more than 3% as there has been investment in the equipment as well as an opportunity to increase revenue from these popular activities.
- Room bookings at the Richard Herrod Centre will increase by more than 3% to keep in line with other local provider fees.
- The pre/post wedding celebration option at the Richard Herrod Centre has increased significantly due to the additional time required to set up and clean away these bookings
- A corkage price has been introduced at the site to cover the loss of income by hirers bringing their own alcohol
- To reflect the changing use of the Bonington Theatre cinema tickets have increased by more than 3% and hire charges for theatre productions less than 3%
- The cost of a Gedling Leisure Card has remained at 2017/18 prices to ensure it remains a good incentive for casual customers to purchase