

Report to Portfolio Holder for Housing Health and Well-being

Subject: Leisure Fees and Charges 19/20

Date: 25 February 2019

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Wards Affected

Borough wide

Purpose

The report outlines the 2019/20 fees and charges for Leisure Centres and seeks approval for their introduction from 1st April 2019.

Key Decision

This is not a Key Decision.

Recommendation(s)

THAT:

- 1) Approval is given for the fees and charges for Leisure Centres (2019/20) as detailed in Appendix B to be introduced from 1st April 2019.

1 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, concessionary and junior DNA memberships, has been agreed by Cabinet for 2019/20. 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 (18/19) and are subject to increase by the individual authorities/theatres for the financial year 19/20. 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 discounts of up to 30% or a junior leisure card (children up to their 18th 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)

2 Proposal

2.1 It is proposed that:

- a) The fees and charges for Leisure Centres (2019/20) as detailed in Appendix B be introduced from 1st April 2019.

3 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.

4 Financial Implications

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

5 Appendices

- 5.1 Appendix A - Comparison of current fees with comparable facilities.
- 5.2 Appendix B - Proposed leisure fees and charges for the financial year 19/20.

(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 rounded to the nearest £1).

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

6 Background Papers

- 6.1 None identified

7 Reasons for Recommendations

- 7.1 To contribute to the delivery of a balanced budget both in 2019/20 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			
	2018/19				2018/19				2018/19				2018/19			
	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
Swimming																
Public swim	5.10	4.40	2.90	2.70	4.50	3.90	2.75	1.75	5.40	4.70	2.50	3.00	5.70	4.70	2.35	2.25
Family Swim	11.80	10.30							15.15	13.85			12.00	10.00		
Swimming Lesson				6.50		8.00		6.00								
Private 1 on 1 lesson (0.5hr)	18.40	16.00														
Swimming lesson direct debit		22.00				24.50		23.00		20.62				24.99		21.50
Gym																
Fitness suite session	8.60	7.50	6.10	5.60		7.50	5.25	3.40		7.40			7.80	6.80	3.40	
Gym Induction	11.50	10.00	10.00	10.00		29.95	23.95	13.95		17.00			10.99	9.99	9.99	
Racket Sports (peak times only)																
Badminton court	11.70	10.20	6.90	6.00	10.25	8.90	6.25	4.00	13.80	11.55			11.00	9.00	4.50	
Tennis (outdoor)	9.00	7.80	4.70	4.30	5.75	5.00	2.25	2.25					10.00	8.00	4.00	
Squash	9.40	8.20	5.20	5.20	8.75	7.60	5.30	3.40	9.90	8.70			10.50	8.50	4.25	
Table tennis	8.20	7.10	4.50	4.20	6.90	6.00	4.20	2.70	5.75	5.15			10.00	8.00	4.00	
Exercise Classes																
Exercise class (0.5hr)	5.20	4.50	3.40	2.30	3.45	3.00	2.10	1.35	4.20	3.70						
Exercise class (1hr)	7.20	6.30	5.00	4.40	6.90	6.00	4.20	2.70	6.60	5.80			6.50	5.50	5.50	
Exercise class (1.5hr)	8.40	7.30	5.80	5.00	8.65	7.50	5.25	3.40								
Junior class	3.80			3.30												
Trampoline	5.30	4.60	4.50	4.40												
Health Suite																
Health suite	6.60	5.70	5.30			7.90	5.55						8.50	7.50	3.40	
Pitches (peak times)																
11 a side AWP (full pitch)	120.00	120.00	120.00		98.05	85.25	85.25	85.25								
7 a side AWP (half a pitch)	60.00	60.00	60.00		46.30	40.25	40.25	40.25								
5 a side AWP	33.00	33.00	33.00		38.25	33.25	33.25	33.25								
Other																
Exercise studio room hire	68.90	59.90		57.20	27.00	27.00	27.00	27.00								
Largest Sports hall hire (full)	91.30	79.40			51.25	44.50	44.50	44.50								
Hire the main pool (25m)(club)	105.00	91.30			66.00	66.00	66.00	66.00								
Hire teaching pool (12m)(club)	58.20	50.60		47.00	40.00	40.00	40.00	40.00								
Spectator																
Memberships																
Adult membership																
Health and Fitness (contract)		32.00	25.00							38.00				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		410.00				347.99		
Joining fee		10.00	10.00	10.00		15.00	15.00	10.00		20.00				30.00		
Swim only (no contract)										23.00						
Swim only (contract)																
Joint membership																
Health and Fitness (contract)						26.95										
Health and Fitness (no contract)						582.20										
Health and Fitness (annual)																
Joining fee																
Corporate																
Health and Fitness (contract)		25.00				22.95								24.99		
Health and Fitness (no contract)																
Health and Fitness (annual)																
Joining fee						9.95										
Swimming Lesson																
Junior lessons				21.65				19.75								

Appendix B - Proposed leisure fees and charges for the financial year 19/20.

	18/19				19/20			
	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)	7.50	6.50	6.50		7.70	6.70	6.70	
Badminton	11.70	10.20	6.90	6.00	12.10	10.50	7.10	6.20
DNA Health Class	3.80	3.30			3.90	3.40		
Exercise Class	7.20	6.30	5.00	4.40	7.50	6.50	5.20	4.50
Virtual Exercise Class	7.00	3.00	3.00	3.00	3.50	3.00	3.00	3.00
Express Workouts (30mins)	5.20	4.50	3.40	2.30	5.30	4.60	3.50	2.40
Fitness Suite Orientation	11.50	10.00	10.00	10.00	11.50	10.00	10.00	10.00
Fitness Suite	8.60	7.50	6.10	5.60	8.90	7.70	6.30	5.80
Health Suite	6.60	5.70	5.30		6.80	5.90	5.50	
Heartbeats	5.80	5.00	5.00		6.00	5.20	5.20	
Lifeguard Course	270.00				280.00			
Judo	7.60	6.60	4.80	3.30	7.80	6.80	4.90	3.40
Junior Session	3.80			3.30	3.90			3.40
Junior session (2hrs)	4.70			4.10	4.80			4.20
Junior session (1.5hrs)	4.50			3.90	4.60			4.00
Pilates	7.80	6.80	5.20	4.60	8.10	7.00	5.40	4.70
Snooker	8.60	7.50	4.80	3.70	8.90	7.70	4.90	3.80
Squash (40 mins)	9.40	8.20	5.20	4.10	9.40	8.20	5.20	4.10
Squash "Play It"	3.80	3.30			3.90	3.40		
Squash junior (1hr)	3.80	3.30			3.90	3.40		
Swim	5.10	4.40	2.90	2.70	5.20	4.50	3.00	2.80
Swim - Family	11.80	10.30			12.10	10.50		
Swim - Parent and Toddler (40 mins)	5.50	4.80	4.70		5.60	4.90	4.80	
Table Tennis	8.20	7.10	4.50	4.20	8.40	7.30	4.60	4.30
Tennis	9.00	7.80	4.70	4.30	9.20	8.00	4.80	4.40
Trampoline	5.30	4.60	4.50	4.40	5.40	4.70	4.60	4.50
Yoga (90 mins)	8.60	7.50	6.00	5.20	8.90	7.70	6.20	5.40
Strokeability	3.60	3.10	3.10		3.70	3.20	3.20	
Swim Lessons - Junior (15 x 25 mins)	100.90			87.75	103.90			90.40
Swim Lessons - Junior Crash Course (25 mins)	6.10			5.30	6.30			5.50
Swim Lessons - Adult (15 x 25 mins)	122.50	106.50			126.20	109.70		
Swim Lessons - one to one lesson (30 mins)	18.40	16.00			20.13	17.50		
Swim Lessons - one to one lesson (1hr)	36.70	31.90			40.25	35.00		
Swimtag card	3.90	3.40	3.40	3.40	4.00	3.50	3.50	3.50

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

	18/19			
	Full Price	Gedling Leisure Card	Concessionary Leisure Card	Junior Leisure Card
Full Pitch (CLC)	74.80	65.00		31.60
Third Pitch (CLC)	34.30	29.80		14.50
Football Pitch - Grass	71.60	62.30		31.30
Netball & Tarmac pitches (CFLC) Peak	30.80	26.80		22.80
Netball & Tarmac Pitches (CFLC) Off Peak	24.40	21.20		18.30
Exercise Studio (CFLC & RLC) Peak	68.90	59.90		57.20
Exercise Studio (CFLC & RLC) Off Peak	57.20	49.70		34.80
Activity Room (CFLC) Peak	52.70	45.80		43.60
Activity Room (CFLC) Off Peak	42.00	36.50		25.60
Full Sports Hall (CLC)	53.40	46.40		
Full Sports Hall (CFLC)	91.30	79.40		
Full Sports Hall (RLC)	57.00	49.60		
Racket Club Hire (per court)	13.30	11.60		8.80
Main pool (CFLC & ALC)	105.00	91.30		
Main pool (CLC)	78.50	68.30		
Main pool lane price (CFLC & ALC)				
Teaching Pool Hire (CFLC & ALC)	58.20	50.60		47.00
Gymnasium Hire (CLC)	45.00	39.10		38.30
Jungle Fun Run (CFLC 2hrs)	157.00	136.50		
Bolt on indoor football to Jungle Fun Run Party (CFLC)	23.00	20.00		
Children's Main Pool Hire Party (CFLC - 2hrs)	157.00	136.50		
Children's Soft Play or Small Pool Parties (CFLC - 2hrs)	136.90	119.00		
Super Party (CFLC - 2hrs) includes Dino Dash, Football and Face paint	230.00	200.00		
Super Party (CLC - 2.5hrs)	217.40	189.00		
Children's parties (ALC - Swim only)	111.90	97.30		
Pool Inflatafun & Zoo Trail Castle (CLC - 2.5hrs)	169.10	147.00		
Mouse Trap Fun Run (RLC - 2hrs)	151.80	136.50		
Sports Fun House (CLC - 2.5hrs)	163.30	142.00		
Pool inflatafun & Sports Fun House (CLC - 2.5hrs)	169.10	147.00		
Football Party (CLC) (2hr)	86.25	75.00		
Bolt on Gladiator Arena to Football Party (CLC)	46.00	40.00		
Bubble Football Party (CLC - 2hr)	181.10	157.50		
Betty Bug Party (under 5s, CFLC - 2hrs)				

	19/20			
	Full Price	Gedling Leisure Card	Concessionary Leisure Card	Junior Leisure Card
	77.10	67.00		32.50
	35.30	30.70		14.90
	73.80	64.20		32.20
	31.70	27.60		23.50
	25.10	21.80		18.80
	71.00	61.70		58.90
	58.90	51.20		35.80
	54.30	47.20		44.90
	43.20	37.60		26.40
	55.00	47.80		
	94.10	81.80		
	58.80	51.10		
	13.70	11.90		9.10
	108.10	94.00		
	80.80	70.30		
	18.00	15.65		
	59.90	52.10		48.40
	46.30	40.30		39.40
	161.00	140.00		
	25.30	22.00		
	161.00	140.00		
	141.50	123.00		
	241.50	210.00		
	223.10	194.00		
	115.00	100.00		
	174.80	152.00		
	161.00	140.00		
	169.10	147.00		
	174.80	152.00		
	92.00	80.00		
	48.30	42.00		
	186.30	162.00		
	103.50	90.00		

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

Richard Herrod Centre	18/19	19/20
Whole Room per hour (off peak)	53.00	55.00
Whole Room per hour (peak - Saturdays only)	81.00	85.00
Half Room per hour (off peak)	27.00	28.00
Half Room per hour (peak)	41.00	43.00
Meeting room per hour	10.50	12.00
Restaurant (per hour)	22.00	23.00
Table Cloths (whole room)	57.00	60.00
Restaurant hire for a funeral wake	37.00	40.00
Pre/Post Wedding Celebration	500.00	500.00
Corkage	100.00	100.00
Full Room Weekend Function Price (7-12pm)	395.00	405.00
Half Room Weekend Function Price (7-12pm)	220.00	225.00
Community Room (off peak)	22.00	23.00
Community Room (peak)	27.00	29.00
Surcharge (weekend room booking but excluding the bar)	350.00	360.00

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

Bonington Theatre	18/19	19/20
Theatre – one performance	375.00	385.00
Theatre - whole week (as agreed)	1500.00	1540.00
Theatre space only (hourly rate)	37.50	38.50
Theatre inc technical support (hourly rate)	57.50	58.50
Theatre bar - off peak	23.00	23.50
Theatre bar - Saturday night	50.00	51.50
Cinema ticket (standard)	5.80	5.80
Cinema ticket (concessionary)	4.70	4.70

DNA HEALTH & FITNESS

Adult Monthly Memberships	18/19	19/20	
DNA Monthly Membership (9 month contract)	32.00	32.00	higher than 3%
DNA Monthly Membership (no contract)	37.50	37.50	3%
DNA Monthly Concessionary Membership (9 month contract)	25.00	25.00	Freeze
DNA Monthly Concessionary Membership (no contract)	30.00	30.00	Less than 3%
DNA Admin Fee (once only)	10.00	10.00	New
Adult Annual Memberships			
DNA Annual Membership	352.00	352.00	
DNA Annual Concessionary Membership	275.00	275.00	
Junior Memberships			
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	
Other Memberships			
Corporate membership (min 12 month)	25.00	27.00	
Staff DNA	18.00	18.00	
Health Suite (bolt on to DNA membership)	5.00	5.00	
Swimming lesson direct debit membership (junior)	22.00	22.50	
Swimming lesson direct debit membership (adult)	27.20	27.20	
Gedling Leisure Cards			
Gedling Leisure Card	3.50	4.00	
Gedling Leisure Card Concessionary	1.50	2.00	
Gedling Leisure Card Junior	FREE	FREE	
DNA Leisure card	FREE	FREE	
Replacement leisure card (lost or damaged)	2.50	2.50	

	18/19	19/20
	Weekdays	Weekdays
Key Partner Clubs		
Quarter pitch	£27.00	27.80
Half pitch	£48.00	49.40
Full pitch	£96.00	98.90
Other Affiliated Clubs		
Quarter pitch	£30.00	30.90
Half pitch	£54.00	55.60
Full pitch	£108.00	111.20
Community		
Quarter pitch	£33.00	34.00
Half pitch	£60.00	61.80
Full pitch	£120.00	123.60
Commercial		
Quarter pitch	£48.00	49.40
Half pitch	£90.00	92.70
Full pitch	£180.00	185.40

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

Match Play Weekends		
5 v 5 Mini Soccer quarter pitch 1 hour booking	£20	21.00
7 v 7 - half pitch 1 hour booking	£36	37.10
9 v 9 - half pitch 1.5 hours booking	£54	55.60
11 v 11 - Full Pitch 2 hour booking (junior)	£108	111.20
11 v 11 - Full Pitch 2 hour booking	£144	148.30

	Off Peak (holidays)	Off Peak (holidays)
Key Partner Clubs		
Quarter pitch	£15.00	15.50
Half pitch	£24.00	24.70
Full pitch	£48.00	49.40
Other Affiliated Clubs / Community		
Quarter pitch	£18.00	18.50
Half pitch	£36.00	37.10
Full pitch	£72.00	74.20
Commercial		
Quarter Pitch	£30.00	30.90
Half Pitch	£54.00	55.60
Full Pitch	£108.00	111.20

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

- The fitness suite orientation fees will remain at 2018/19 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
- 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.
- The price for swimming lessons is going up by 2.3% to keep close to neighbouring authorities and not out price ourselves in the market place. Private one-to-one lessons are increased by more than 3% due to the high demand for these services.
- Family swimming has increased by less than 3% to encourage greater take ups
- Cinema tickets have been frozen and will go up by more in future years as its not typical pricing behaviour of cinemas to make small incremental increases every year
- Corporate DNA memberships have risen by £2 for new customers to ensure a differentiation between corporate rates and members of the public that qualify for concessionary rates
- Peak room high rates have been reduced to Saturdays only to help drive more hire on Fridays.
- The theatre hire is just under 3% due to price sensitivity of this in terms of theatre hire