

FLEMING PARK CONSULTATIVE GROUP

Tuesday 12 October 2010

PROPOSED SCALE OF CHARGES FROM 4 JANUARY 2011

Report of the Sport and Active Lifestyles Manager

RECOMMENDATION

It is recommended that the Group considers the proposed charges and makes comments, where appropriate, which will be recorded and reported back to the Council's Cabinet.

Summary

Proposals for charges at Fleming Park are presented to the Group for consideration. They reflect the Cabinet's agreed budget guidelines but also take a number of other factors into account such as usage trends, the VAT rise in January 2011, operational costs, recent investment, competitors' pricing policies and the customer's ability to pay.

Statutory Powers

5111n and 5151 Local Government Act 1972

Introduction

1. In accordance with the Cabinet's agreed budget guidelines and the Council's commitment to consult with the Group on prices for Fleming Park, the proposed charges from 4 January 2011 are presented for consideration.
2. Group members will be aware of the current economic conditions which have affected customers' disposable income but equally DC Leisure continue to incur rising costs.

Proposed Charges

3. The charges set out in appendix A are the result of joint discussions between Council officers and DC Leisure's managers and they represent a joint proposal.
4. The overall target yield for increases is set by the Council and for 2011, this figure is a minimum of 6% excluding the 2.5% rise in VAT. (Some charges at Council facilities have already risen by 6% effective from September. However DC Leisure and Council officers felt that this was not sustainable

and requested that this rise was delayed until January when traditionally prices have been increased). This does not mean that all charges will rise by 6%. Some will be below and some above depending on a number of factors. These factors have been fully considered by staff especially in relation to trends, the VAT rise of 2.5% from 4 January 2011, operational costs, recent investment, competitors' pricing policies and the customer's ability to pay.

5. The increase in real terms to DC Leisure after subtracting the 2.5 % from the proposed 6% rise is 3.5% which is in line with inflation.
6. DC Leisure has invested in several facilities in recent years and the Council is under a contractual obligation to be flexible when considering charges which relate to these areas.
7. The proposals of particular note are:-
 - a, Friday Night Football relies on external funding and this is likely to be under threat. Therefore these costs need to be kept to a minimum.
 - b, the outdoor tennis/netball facilities have recently been improved and extended and so it is proposed that the prices rise above the 6% threshold. We are trying to encourage membership and therefore special rates will be given to members which are outside of these core prices.
 - c, ambassador membership has fallen due to the economic climate and competitors' policies of offering memberships at cheap rates or even free for a selected number of months. This pricing war is unprecedented and therefore it is felt that prices should be effectively frozen for these memberships, sunbeds and the gym/health suite.
 - d, some of the proposals may seem high in percentage terms but the actual rise in money should also be taken into account and also there is a "rounding up" effect to ease problems with change for customers and reception staff.
8. Following the benchmarking survey which revealed a relative low usage by 11-19s, DC Leisure and Council Officers wish to review the Passport to Leisure in relation to students. This review could be completed by the next Consultative meeting.

Conclusion

9. The proposed charges from January 2011 are presented to the Consultative Group for consideration and comment. Comments concerning the proposals will be reported back to the Council's Cabinet.

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Appendices Attached: 1
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LOCAL GOVERNMENT ACT 1972 – SECTION 100D

The following documents disclose facts or matters on which this report or an important part of it is based and have been relied upon to a material extent in the preparation of this report:

None

Appendix 1

FLEMING PARK LEISURE CENTRE

Proposed changes from: **4th January 2011**

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Booking Card						
Partners	20.70	21.75	22.20	2.07%	23.50	5.86%
Individual	15.70	16.50	16.85	2.12%	17.85	5.93%
Junior - Renewal	8.90	8.90	8.90	0.00%	9.40	5.62%
Junior - New Member	11.10	11.10	11.10	0.00%	11.75	5.86%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Swimming						
Adult	3.40	3.65	3.75	2.74%	3.95	5.33%
Junior	1.55	1.60	1.65	3.13%	1.75	6.06%
Child Under 5	0.00	0.00	0.00	0.00%	0.00	0.00%
Weekly Adult	8.50	8.90	9.10	2.25%	9.65	6.04%
Weekly Junior	3.00	3.00	3.00	0.00%	3.20	6.67%
Swim Fun Session	2.00	2.10	2.15	2.38%	2.30	6.98%
Monthly Swim						
Adult	33.15	34.50	35.20	2.03%	37.30	5.97%
Junior	11.20	11.50	11.50	0.00%	12.20	6.09%
Annual Swim - Adult	233.00	245.00	250.00	2.04%	260.00	4.00%
Family Swim - 2 Ad + 3 Jun	7.60	7.90	8.00	1.27%	8.50	6.25%
Pool Hire						
Both Pools	84.00	88.00	90.00	2.27%	95.40	6.00%
Main Pool	58.80	61.45	63.00	2.52%	66.75	5.95%
Teaching Pool	30.30	31.70	32.50	2.52%	34.45	6.00%
1 lane	11.20	11.70	12.00	2.56%	12.70	5.83%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Entrance Fees						
Adult	0.00	0.00	0.00	0.00%	0.00	0.00%
Junior	0.00	0.00	0.00	0.00%	0.00	0.00%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Indoor Facilities						
Badminton - per hour						
Peak	8.80	9.50	9.70	2.11%	10.25	5.67%
Off Peak Adult	5.55	5.95	6.05	1.68%	6.40	5.79%
Off Peak Junior	2.20	2.30	2.35	2.17%	2.50	6.38%
Squash - per 40 minutes						
Peak	5.65	6.05	6.15	1.65%	6.50	5.69%
Off Peak Adult	3.95	4.25	4.35	2.35%	4.60	5.75%
Off Peak Junior	1.65	1.70	1.75	2.94%	1.85	5.71%
Squash Club	5.10	5.30	5.40	1.89%	5.70	5.56%
Half Main Hall - per hour						
Adult	43.90	47.50	48.50	2.11%	51.40	5.98%
Off peak Junior	18.30	19.00	19.40	2.11%	20.55	5.93%
Table Tennis - per hour						
Adult	2.30	2.50	2.55	2.00%	2.70	5.88%
Junior	1.05	1.05	1.05	0.00%	1.10	4.76%
Studio One - per hour	33.65	35.00	36.00	2.86%	38.15	5.97%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Special Activities						
Garden Room - per hour	15.70	16.00	16.50	3.13%	17.50	6.06%
Five-0 Club	3.25	3.40	3.45	1.47%	3.60	4.35%
Creche - per 1/2 hr	0.95	1.00	1.05	5.00%	1.10	4.76%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Parent & Child						
Fitness Mornings (Thurs)	4.25	4.40	4.50	2.27%	4.75	5.56%
Tumble Zone						
Parent + 1	2.40	2.50	2.55	2.00%	2.70	5.88%
Additional Child	0.65	0.70	0.75	7.14%	0.80	6.67%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Artificial Turf Pitch						
Full pitch - per hour						
Peak Adult	60.60	63.50	65.00	2.36%	68.00	4.62%

Peak Junior	37.70	39.20	40.00	2.04%	42.00	5.00%
Off Peak Adult	29.80	31.00	31.50	1.61%	33.30	5.71%
Off Peak Junior	18.45	19.20	19.50	1.56%	20.60	5.64%
Half pitch - per hour						
Peak Adult	31.15	34.00	35.00	2.94%	37.00	5.71%
Peak Junior	23.30	24.25	24.75	2.06%	26.00	5.05%
Off Peak Adult	21.45	22.30	22.75	2.02%	24.00	5.49%
Off Peak Junior	9.70	10.00	10.20	2.00%	10.80	5.88%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
All Weather Pitch						
Pitch - per hour						
Peak Adult	29.80	32.50	33.50	3.08%	35.50	5.97%
Peak Junior	17.20	17.60	18.00	2.27%	19.00	5.56%
Peak Junior [FA Charter.]	13.75	14.00	14.25	1.79%	15.10	5.96%
Off Peak Adult	20.00	21.00	21.50	2.38%	22.70	5.58%
Off Peak Junior	9.70	9.70	9.90	2.06%	10.50	6.06%
Friday Night Soccer	7.75	7.75	7.90	1.94%	8.00	1.27%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
New Hall						
Half Hall - per hour	43.90	47.50	48.50	2.11%	51.40	5.98%
Tennis - per hour						
Peak Adult	18.40	19.15	19.50	1.83%	20.60	5.64%
Off Peak Adult	12.65	13.25	13.50	1.89%	14.30	5.93%
Off Peak Junior	8.75	9.00	9.20	2.22%	9.75	5.98%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Tennis [Outdoor per court - per hour]						
Peak Adult	5.75	6.00	6.20	3.33%	6.60	6.45%
Peak Junior	3.10	3.10	3.20	3.23%	3.40	6.25%
Off Peak Adult	4.20	4.40	4.50	2.27%	4.80	6.67%
Off Peak Junior	1.70	1.70	1.75	2.94%	1.90	8.57%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Netball [Outdoor - per hour]						
Peak Adult	12.35	12.85	13.10	1.95%	13.90	6.11%
Peak Junior	3.60	3.60	3.65	1.39%	3.90	6.85%
Off Peak Adult	5.10	5.30	5.40	1.89%	5.75	6.48%
Off Peak Junior	2.10	2.10	2.15	2.38%	2.30	6.98%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Hire of Equipment						
Hire charge	1.70	1.85	2.00	8.11%	2.15	7.50%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
School Charges						
Swimming - per head	1.55	1.60	1.65	3.13%	1.75	6.06%
Squash - per court	3.85	4.00	4.10	2.50%	4.35	6.10%
Badminton - per court	5.05	5.25	5.35	1.90%	5.65	5.61%
Table Tennis - per table	1.50	1.55	1.60	3.23%	1.70	6.25%
Studio One	22.45	23.00	23.50	2.17%	24.90	5.96%
Artificial Pitch - per 1/2 pitch	12.75	13.25	13.50	1.89%	14.30	5.93%
Tennis [Outdoor] - per court	3.10	3.25	3.35	3.08%	3.55	5.97%
Netball [Outdoor] - per court	4.85	5.00	5.10	2.00%	5.40	5.88%
AWP [Outdoor]	13.40	13.90	14.20	2.16%	15.05	5.99%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Centre - Wide Membership						
Joining Fee	50.00	40.00	40.00	0.00%	40.00	0.00%
Joining Fee - Direct Debit	100.00	80.00	80.00	0.00%	80.00	0.00%
Family	779.80	799.98	819.80	2.48%	820.00	0.02%
Single	395.00	399.99	409.90	2.48%	410.00	0.02%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Gym						
Casual Gym	6.80	6.90	6.95	0.72%	6.95	0.00%
Casual health	6.25	6.50	6.65	2.31%	6.65	0.00%
Casual Full	9.40	9.75	9.95	2.05%	9.95	0.00%
Sunbed - 3 min session	1.00	1.00	1.05	5.00%	1.05	0.00%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Classes						
Step Reebok - Off Peak	4.20	4.40	4.50	2.27%	4.75	5.56%
Step Reebok - Peak	4.70	5.00	5.10	2.00%	5.40	5.88%
Aerobics - Off Peak	4.20	4.40	4.50	2.27%	4.75	5.56%
Aerobics - Peak	4.70	5.00	5.10	2.00%	5.40	5.88%

Deepwater Aquatherapy	3.60	2.90	2.95	1.72%	3.15	6.78%
Aquacise - Peak	4.35	4.60	4.70	2.17%	5.00	6.38%
	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Cricket						
Pitch - with dressing room - half day	51.00	54.50	55.50	1.83%	58.85	6.04%
Pitch - with dressing room - evening	51.00	54.50	55.50	1.83%	58.85	6.04%
Pitch for children (no dressing room)	18.25	19.00	19.40	2.11%	20.55	5.93%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Football						
Pitch - Adults	51.95	54.50	55.50	1.83%	58.85	6.04%
Pitch - children [Under 18]	19.85	20.65	21.00	1.69%	22.25	5.95%
Mini Soccer Pitch [40 min game]	7.95	8.25	8.50	3.03%	9.00	5.88%

	2008/09	Jan-09	Jan-10 (current charge)	% change in 2009/2010	Jan-11 (proposed change)	% increase
Bowls						
Singles, pairs, triples or rinks per hour	3.85	4.00	4.10	2.50%	4.35	6.10%
Woods - per hour or part hour	0.95	1.00	1.00	0.00%	1.05	5.00%
Season ticket [May - September]	89.55	92.50	94.35	2.00%	100.00	5.99%
Season ticket [October - April] Scapagreen	47.65	49.75	50.75	2.01%	53.80	6.01%
Season ticket [May - September] OAP	46.40	48.30	49.30	2.07%	52.25	5.98%
Season ticket [October - April] Scapagreen	24.65	25.50	26.00	1.96%	27.55	5.96%
Junior rink per hour per person	1.85	1.90	1.95	2.63%	2.05	5.13%
Season ticket junior	21.60	22.50	22.95	2.00%	24.35	6.10%