

Officer Decision Making

Tuesday, 15th February 2011
at 5.00 pm

PLEASE NOTE TIME OF MEETING

The Office of Director of Neighbourhoods

This meeting is not open to the public

Members

Executive Director of Neighbourhoods

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AGENDA

Agendas and papers are now available at
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1 PRICE REVIEW FOR LEISURE, CULTURE AND HERITAGE PORTFOLIO

Report of the Head of Leisure and Culture seeking approval of a number of above inflation price increases as set out in the Report and Appendices 1-13 as part of a new pricing structure to be effective from Friday 1st April 2011.

Under delegation 1.1.8 it states "That Chief Officers may set, approve or vary, following consultation with the relevant Cabinet Member, Head of Finance and the Solicitor to the Council, the scale of fees and charges for all services within their Directorate or Division."

Monday, 7 February 2011

SOLICITOR TO THE COUNCIL

Agenda Item 1

DECISION-MAKER:	EXECUTIVE DIRECTOR OF NEIGHBOURHOODS		
SUBJECT:	PRICE REVIEW FOR LEISURE, CULTURE AND HERITAGE PORTFOLIO		
DATE OF DECISION:	15 th February 2011		
REPORT OF:	HEAD OF LEISURE AND CULTURE		
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STATEMENT OF CONFIDENTIALITY

None

SUMMARY

A number of above inflation price increases are proposed for the reasons set out below and as listed in Appendix 1 as part of a new pricing structure to be effective from Friday 1st April 2011. The Scheme of Delegation gives authority to the Executive Director of Neighbourhoods under delegation 1.1.8 "That Chief Officers may set, approve or vary, following consultation with the relevant Cabinet Member, Head of Finance and the Solicitor to the Council, the scale of fees and charges for all services within their Directorate or Division.

RECOMMENDATIONS:

- (i) To approve the 2011-12 price structure for Leisure, Culture and Heritage Portfolio services, as per Appendix 1 to take effect from Friday 1st April 2011.

REASONS FOR REPORT RECOMMENDATIONS

1. Approval for these revisions is necessary in order that they can be implemented from 1st April 2011, and in order to meet revised budgets set for the 2011-12 financial year.

CONSULTATION

2. The price changes, once approved, would be advertised within the Leisure, Culture and Heritage portfolio service areas. Notices will be displayed informing customers that there will be a price increase for some services from 1st April 2011. The fees increases for most of the leisure centres are based on proposals submitted by the Council's new management partners, Mytime Active and Active Nation (known as the leisure centre's contractors hereafter). Southampton Solent University will not consider increasing prices until September 2011, in line with the new academic year.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

Option One - General reduction / freeze on prices

3. Any overall reduction or freeze on Leisure, Culture and Heritage prices would have the effect of increasing the net revenue cost of the portfolio and also it could have implications to the leisure centres contractors in delivering their

contractual obligations. In addition the current financial climate is not considered to be appropriate or financially viable.

Option Two - Increase all prices by inflation

4. Historically the common practice across Leisure, Culture and Heritage was for pricing to be rounded up or down, usually to the nearest 5 or 10 pence for ease of cash handling. However this would mean that an overall increase exactly in line with inflation is difficult to achieve.

DETAIL

5. The 2011-12 budget guide overall income targets were not adjusted **for inflation**. The current approved pricing structure for Leisure, Culture and Heritage allows for prices to be varied up to a maximum level. These proposals seek approval to raise the maximum price that can be charged for some activities. Inevitably prices do vary within the year to remain competitive and to respond to seasonal changes. The areas for which pricing changes are sought can be found in Appendix 1.
6. Delegated power 6.2.2 gives officers the authority to “approve the implementation of discount prices for Leisure, Cultural and Heritage services where considered appropriate to meet market conditions or policy requirements”. During the year, should it become apparent that prices will not enable the Council’s run Leisure, Cultural and Heritage Services to achieve our objectives (including securing the increased income targets), then the prices can be altered to the maximum price proposed in Appendix 1.
7. The leisure centre contractors have benchmarked against local providers in the area and a similar exercise has been undertaken by Oakland’s Swimming pool.
8. Appendix 1 details the price increases for various services and venues within the Leisure, Culture and Heritage Portfolio, this includes pricing proposals from the leisure centre’s contractors. The review of prices includes some of which are above inflation, and some below. Proposed maximum price columns are for activities for which approval is sought to allow greater flexibility in responding to supply and demand.
9. A full set of service area prices, including those which have not increased or have been increased by less than the rate of inflation is available from each service area manager on request.

Outsourced Leisure Venues and Oakland’s Swimming pool

10. Active Nation

Under the terms of the contract with Active Nation the Council’s consent to amend prices is at its absolute discretion. However the contractor has an obligation to use all reasonable endeavours to increase actual income so in practice it may be difficult to for the Council to unreasonably refuse any amendments. The main changes to prices are summarised below:

- A high number of water activities at SWAC have had no price increase. This approach is to enable the venue to remain competitive and also drive participation levels up.
- It is also positive to note that the health and fitness membership (platinum) has seen no proposed price increases. This approach is again to drive participation levels up at a value for money price.
- The aqua aerobics classes at Bitterne Leisure Centre have increased by over 13%. This increase is to bring all classes in line across the venues.
- Woodmill Activity Centre has taken a similar approach to SWAC and has kept price increases to a minimum or had no increase. The most noteworthy exception is the 2 day BCU 3 Star training for Kayak/Canoe/Sea, this will see an increase of 34% which brings the price in line or under our competitors pricing.
- There are price increases and pricing tariff structure changes for the Southampton Diving Academy (SDA) direct debit fees. It is proposed to have a 'racking rate' price for the number of sessions a customer attends each week, the more they attend the better value to the customer and this approach is supported by the SDA Committee. The proposed price increases and changes could see some customer resistance however a service level agreement is under review by both parties, therefore the price increases proposed will be the maximum fee for 2011/12 .
- The Sport Centre highest percentage increases are predominately related to the junior fees. These increases have been made to address the low fees being charged at what is considered to be peak demand periods. Also the increase in fees allows for the costs associated with preparing and maintaining pitches and other areas to be more accurately reflected.

11. Mytime Active

Under the terms of the contract with Mytime Active the Council's consent to amend prices is at its absolute discretion. However the contractor has an obligation to use all reasonable endeavours to increase actual income so in practice it may be difficult for the Council to unreasonably refuse any amendments. The main changes to prices are summarised below:

- All season tickets have had a general price increase of between 9 and 15% however these increases are still on the whole cheaper than the Golf Course competitors.
- In the majority of price increases proposed by Mytime Active they are still in line or cheaper than other Golf Courses such as Dibden and Paultons. Our partner believes these fees reflect the market rate for the service.

12. Oaklands Swimming Pool

- The biggest percentage price increases at Oakland's swimming Pool are those that are 'combo' offers such as Adult and child ticket. The percentages vary from an increase of 15% to 31%. These increases still offer a value for money compared to each individual activity price.

Arts and Heritage

13. Arts and Heritage charges have been increased in specific areas to uplift income performance in line with targets and market comparators. Westgate charges have been increased to reflect the quality of the refurbished venue and new Tudor House charges have been introduced in line with Business Planning and market comparators for corporate and private hire. Tudor House entry charges are subject to final confirmation from the Heritage Lottery fund which is anticipated in early February 2011.

Libraries

14. The income generated from the hire of DVDs is under pressure as people switch to downloads and postal services. The increase in cost to people with concessionary cards and the reduction in the loan period would, if applied to the current year level of loans, have meant that targets would have been achieved. A subscription service is being introduced which will offer customers a more economical way to pay and the library service guaranteed income for the year ahead.
15. Charges for inter-library loans (books not in our stock) reflects the actual cost of obtaining them. The charges increase as we seek for items further afield. Customers will be given the option of incurring, or not, the additional cost at key stages.

FINANCIAL/RESOURCE IMPLICATIONS

Capital

16. Not applicable

Revenue

17. The 2011-12 roll forward budgets do not include any adjustment to income for inflation.
18. Risks to achieving the income targets are as follows:
- Testing the market with a new, commercial approach to arts and heritage venue hire and Arts Lease fees may suffer from price resistance.
 - On going Repair and Maintenance issues for Oaklands Swimming Pool which if not addressed may result in periodic closure until addressed.
 - Potential for some customer resistance with some of the price increases proposed by the leisure centre's contractors however the risk is (and the management of any possible resistance) the leisure centre's contractors not the Council. Also the leisure centre's contractors have a duty to balance price increases against usage as they have contractual commitment to increase participation by 3% each year for the first 5years.
19. Regular monitoring takes place to track income generation, which should identify any early concerns over the ability to achieve the targets. Cost reduction measures, new promotions and price related promotions will all be considered should changes be required to deliver the targets.

Property

20 Not Applicable

Other

21 None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

22 The City Council’s power to increase prices within the leisure service areas is in accordance with the powers granted under Section 19 of the Local Government (Miscellaneous Provisions) Act 1976. This allows a local authority to provide recreation facilities and to make such facilities available for use on payment of charges as it thinks fit. The Council has the power to charge for discretionary services in accordance with Section 93 of the Local Government Act 2003 provided that charges in any one year do not exceed the cost of the service.

Other Legal Implications:

23. In undertaking the proposals set out in this report the Council has had regard to Equality legislation, Section 17 of the Crime and Disorder Act 1998 and the Human Rights Act 1998.

POLICY FRAMEWORK IMPLICATIONS

24. The proposal is consistent with the objectives set out in the Community Strategy and Library Strategy.

25. This proposal is consistent with the City of Southampton Strategy, Strategic Objective 5; ***to provide imaginative arts and cultural opportunities.***

SUPPORTING DOCUMENTATION

Appendices

1-13	Price Structure for all services.
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Documents In Members’ Rooms

	None.
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Background Documents

Title of Background Paper(s) Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

	Non	
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Background documents available for inspection at:

KEY DECISION? Yes **WARDS/COMMUNITIES AFFECTED:** ALL

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Spreadsheet - Leisure, Culture and Heritage Price Increase Report - V2, 21st January 201

The twelve pages set out the price increases from each of service areas

The Sport and Recreation page is a list of all prices (it is not possible to split out)

The Libraries page details changes

The Art Gallery and Heritage page show prices and new pricing structures

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LIBRARIES

Activity	HOW LONG	Price 2009-10	Price 2010-11	Venue	% Increase	RATIONALE
TO HIRE						
Latest DVDs	1 week	£2.00	£2.00 for 3 days	All libraries	0.0%	To meet income targets will require these current hires to be charged at this rate
Latest DVDs concessionary groups	1 week	Free	£1.00 for 3 days	All libraries	100.0%	To meet income targets will require these current hires to be charged at this rate
DVD box sets	1 week	£2.00	£4.00	All libraries	100.0%	To reflect large number of DVDs hired at one time
DVD Annual subscription	annual	New service	£50.00	All libraries	0.0%	Alternative way for users to pay
DVD Annual subscription concess	annual	New service	£25.00	All libraries	0.0%	Alternative way for users to pay
LATE CHARGES						
Overdue Books	daily	10p per day maximum £3	15p per day 4.50 max	All libraries	50%	Unchanged for several years-in line with Hampshire
Overdue Books over 60s	daily	5p per day maximum £3	10p per day £3.00 max	All libraries	100%	Unchanged for several years-in line with Hampshire
DVDs at hire charge of £2.00	daily	50p per day £15.00 max	£1.00 per day £30.00 max	All libraries	100%	To reflect changes above
Older DVDs at hire charge of £1.00	daily	25p per day £7.50 max	50p per day £15.00 max	All libraries	100%	To reflect changes above
DVD box sets	daily	50p per day £15.00 max	£1.00 per day £30.00 max	All libraries	100%	To reflect changes above
RESERVATION FEES						
Adult items not in stock in Southampton	N/A	£3.00	£3.00 basic search,	All libraries	0.0%	To cover actual cost of service
Adult items not in stock in Southampton concessions	N/A	Free	£1.50 basic search, additional £2.50 for books obtained from premium rate libraries.	All libraries	150.0%	To cover actual cost of service
OTHER CHARGES						
A4 Colour photocopies and print out	N/A	£0.40	0.50	All libraries	25.0%	To absorb VAT rises

Activity	HOW LONG	Price 2009-10	Price 2010-11	Venue	% Increase	RATIONALE
A3 Colour photocopies and print out	N/A	£0.80	£1.00	Central	25.0%	To absorb VAT rises
A4 Prints from microfilm	N/A	£0.10	0.30	Central	200.0%	To absorb VAT rises
A3 Prints from microfilm	N/A	£0.20	0.60	Central	200.0%	To absorb VAT rises
Scanning service	N/A	N/A	£1.00 for first page + 60p each for subsequent pages	Central		New service
4 x 6 prints from Plimsoll image database	N/A	N/A	£2.50 + £1.50 p&p	Central		New service
A4 prints from Plimsoll image database	N/A	N/A	£5.50 + £1.50 p&p	Central		New service
Fax copies inside UK	N/A	£1 front page - 50 p other pages	£1 front page - 60 p other	All libraries	20.0%	In line with commercial facilities
Meeting Room/ Library Hire Commercial Use	per 1 hour	£25	£30	All libraries	20.0%	Market price of comparable facilities available elsewhere
Disk repair	N/A	N/A	£1.00 - £2.50	Central		New service

Agenda Item 1

Appendix 3

Arts and Heritage - Art Gallery

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
<i>e.g. Art Gallery Tours</i>						
Tours (any leader)	1 hour	£42.00	£43.00	Art Gallery	2.4%	Charges to schools - Increase in charge required to contribute toward achieving budget income targets. Figure rounded up.
Workshops	1 hour	£72.00	£73.50	Education room	2.1%	Charges to schools - Increase in charge required to contribute toward achieving budget income targets. Figure rounded up.
Out of school activities	Maximum 2 hours	£5.80		Any arts and heritage venue	2.6%	Terms revised to reflect market rate and consistency across venues. Figure rounded up, but kept below £6.00 price point.
Corporate curatorial talk	1 hour	215.00	£220.00	Art Gallery or off-site	2.3%	plus expenses
Art Lease charges per item						
Standard (£2,000 and under)	1 year	£80.00	£85.00	Client	6.3%	Increase to reflect market comparators. Figure rounded up.
Bronze (£2,000-£10,000)	1 year	£120.00	£122.00	Client	1.7%	Increase in charge required to contribute toward achieving budget income targets. Figure rounded up.
Silver (£10,001-£20,000)	1 year	£205.00	£205.00	Client	0.0%	New charging bands introduced in 2009/10
Gold (£20,000-50,000)	1 year	£440.00	£440.00	Client	0.0%	New charging bands introduced in 2009/10
Platinum (over £50,000)	1 year	POA		Client	N/A	New bespoke offer introduced in 2009/10
Art4Schools image hire	New annual charge	90		Clients	N/A	New cost effective annual charge introduced; other options deleted
Home Loan Lease	New annual charge		£48.00	Clients	N/A	New bespoke offer introduced in 20011/12
Venue Hire						
Art Gallery						
Wedding Hire (day)	80 max seated window end	£339.00	£355.00	Art Gallery	4.7%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
	150 max seated/piano bay end (2 hour)	£339.00	£355.00	Art Gallery	4.7%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
Evening Hire internal or external (per hour,. Without side galleries) Minimum two hour booking.	0 - 100 people	£200.00	£210.00	Art Gallery	5.0%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
	101-200	£225.00	£235.00	Art Gallery	4.4%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
	201-300	£250.00	£260.00	Art Gallery	4.0%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
	301-475 (side galleries open)	£350.00	£360.00	Art Gallery	2.9%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
External Day Hire (by arrangement only in core hours, no exclusive	100 maximum - Per Hour	£150.00	£160.00	Art Gallery	6.7%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
Internal Day Charges (by window and by arrangement only).	100 maximum - Per hour	£100.00	105.00	Art Gallery	5.0%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
Baring Room 30 seated, 40 standing (by arrangement only)	Internal Charge	£50.00	55.00	Art Gallery	10.0%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
Free Extras	Projector Screen					
	Flip Chart					
Extra Charges	P/A & Microphone	£150.00	£150.00	Art Gallery	n/a	
	Piano Tuning	£75.00	£75.00	Art Gallery	n/a	
	Cloak Room Attendant	£25.00	£25.00	Art Gallery	n/a	

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
Wedding Evening charge	Up to 80 people Per Hour	£75.00	£80.00	Art Gallery	6.7%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
	Up to 150 people per hour	£100.00	£105.00	Art Gallery	5.0%	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
	After 10pm extra cost per staff member per hour	£10.00	£10.00	Art Gallery	n/a	Price increases reflect evaluation of staffing costs and overheads, and contribute toward achieving budget income targets.
A4 colour print	N/A	£20.00	£20.00	N/A	n/a	
A3 Colour print	N/A	£36.00	£36.00	N/A	n/a	

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Arts & Heritage - Heritage

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
Search and certified copy of Motor Vehicle Registration documents		£3.00	£3.00	Archives Offices	n/a	Static as prices revised significantly in 2010/11
Certified copies from Electoral Registers		£4.00	£4.00	Archives Offices	n/a	Static as prices revised significantly in 2010/11
Search of Central Index Register of Seamen		£16.00	£16.00	Archives Offices	n/a	Static as prices revised significantly in 2010/11
General Research (anything beyond information on holdings or short, specific searches)		£40.00	£40.00	Archives Offices	n/a	Static as prices revised significantly in 2010/11
Art Vaults		£525.00	£525.00	New product in 2007/8	n/a	Static as prices revised significantly in 2010/11
Corporate curatorial talk	1 hour	215.00	215.00	Art Gallery or off-site	n/a	Static as prices revised significantly in 2010/11
Talk for community or stakeholder group	1 hour	£50 plus travel	£50 plus travel		n/a	Static as prices revised significantly in 2010/11
Digital Archive						
Digital Archive - 1 - 10 files	N/A	£108.00	£110.00		1.9%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Digital Archive - 11 - 100 files	N/A	£162.00	£165.00		1.9%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Digital Archive - 100+ files	N/A	£324.00	£326.00		0.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Paper Records						
Sheets stored in documents boxes sized 380x250x125mm	N/A	£9.50	£10.00		5.3%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Outsize documents requiring separate storage	N/A	£2.74	£2.80		2.2%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
Drawings						
To be submitted for storage in drawers , cost per drawing	N/A	£1.21	£1.25		3.3%	Slight increases across the board for archives services reflect increases in materials and contribution toward increase budget income targets.
Drawings size A1 or larger to be submitted rolled to specification	N/A	£2.74	£2.80		2.2%	Slight increases across the board for archives services reflect increases in materials and contribution toward increase budget income targets.
Photographs						
Negatives, per hanging files	N/A	£1.56	£1.60		2.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Negatives, loose, per three strips	N/A	£1.85	£1.90		2.7%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Contact Prints, per hanging files	N/A	£1.56	£1.60		2.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Contact prints, loose, each	N/A	£1.85	£1.90		2.7%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Prints, 6x4, in sleeves, each	N/A	£0.39	£0.40		2.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Prints, loose, each	N/A	£0.78	£0.80		2.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Transparencies, 35mm, mounted, per hanging file	N/A	£1.97	£2.00		1.5%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Transparencies, 35mm, loose, per 100	N/A	£12.58	£12.75		1.4%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
X-Radiographs, each	N/A	£1.56	£1.60		2.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Microforms, fixed cost Black & White A4	N/A	£1.56	£1.60		2.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Black & White A3		£0.32	£0.35		9.4%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Laser A4		£0.42	£0.45		7.1%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Laser A3		£1.58	£1.60		1.3%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Microfiche printouts by user		£1.85	£1.90		2.7%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
By staff		£0.63	£0.65		3.2%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Computer printouts		£1.26	£1.30		3.2%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
		£32.00	£32.50		1.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
A0 size maps		£4.73	£4.80		1.5%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Digital images		£2.63	£2.70		2.7%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Images on CD ROM		£2.63	£2.70		2.7%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
Images on CD ROM		£3.10	£3.15		1.6%	Slight increases across the board for archives services reflect increases in materials and contribution toward achieving budget income targets.
The Material Archive						
Bulk Finds						
One Southampton standard cardboard box at 260x560x130mm	N/A	£17.23	£17.50		1.6%	
One Southampton large box at 260x560x260mm	N/A	£34.46	£35.00		1.6%	
Itemised Finds						
One Southampton standard cardboard box at 260x560x130mm	N/A	£17.23	£17.50		1.6%	
One Southampton large box at 260x560x260mm	N/A	£34.46	£35.00		1.6%	
Items finds that do require storage in a controlled environment (e.g. metal, glass, organic material), each	N/A	£0.32	£0.35		9.4%	
Cost of entering SMART 5 forms into Object Database, per form	N/A	£0.83	£0.85		2.4%	
Cost of entering SMART 5 forms into Object Database, per form including scanning image	N/A	£1.56	£1.60		2.6%	

Venue Hire	Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
Westgate Hall							
Ceremony Only		2 hours only	£339.00	£355.00	Westgate Hall	4.7%	New charges introduced after major refurbishment of Westgate Hall, relect improvements to venue.
Wedding Hire (9am -5pm) 7 days a week		Minimum 4 hour booking	£125.00	£130.00	Westgate Hall	4.0%	New charges introduced after major refurbishment of Westgate Hall, relect improvements to venue.
		After 5pm 7 days a week	£150.00	£160.00	Westgate Hall	6.7%	New charges introduced after major refurbishment of Westgate Hall, relect improvements to venue.
							Increasing demand from from internal customers for use of Westgate Hall. This is a new charge introduced for internal customers only. Westgate Hall is not a permanently staffed venue, so staff have to be drafted in to manage the building during occupation.
Internal day hire 9am-5pm Mon-Fri		Per Hour Min 2 hours	£100.00	£105.00	Westgate Hall	5.0%	New charges introduced after major refurbishment of Westgate Hall, relect improvements to venue.
External day hire 9am - 5pm		Per Hour Min 2 hours	£125.00	£130.00	Westgate Hall	4.0%	
All day internal hire		First 4 hours	£100.00		Westgate Hall	n/a	Increasing demand from from internal customers for use of Westgate Hall. This is a new charge introduced for internal customers only. Westgate Hall is not a permanently staffed venue, so staff have to be drafted in to manage the building during occupation.

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
	Per hour thereafter	£50.00		Westgate Hall	n/a	Increasing demand from from internal customers for use of Westgate Hall. This is a new charge introduced for internal customers only. Westgate Hall is not a permanently staffed venue, so staff have to be drafted in to manage the building during occupation.
						Increasing demand from from internal customers for use of Westgate Hall. This is a new charge introduced for internal customers only. Westgate Hall is not a permanently staffed venue, so staff have to be drafted in to manage the building during occupation.
Internal and External after 5pm 7 days a week	Per Hour	£160.00		Westgate Hall	n/a	New charge
Partnership/stakeholders rate day hire	Min 2 hour booking	£60.00	£65.00	Westgate Hall	8.3%	New charges introduced after major refurbishment of Westgate Hall, relect improvements to venue.
Partnership/stakeholders rate evening hire		£85.00	£90.00	Westgate Hall	5.9%	New charges introduced after major refurbishment of Westgate Hall, relect improvements to venue.
By arrangement only		£10.00	£10.00	Westgate Hall	#DIV/0! 0.0%	
Gods House Tower Museum						
Daytime Hire internal or external (Thurs - sun) Max 20 seated by arrangement only.	Min 2 hour booking	£40.00	£40.00	Gods House Tower	0.0%	
Evening Hire internal or external 20 seated or 75 standing	Min 2 hour booking	£125.00	£130.00	Gods House Tower	4.0%	Charges slightly increase to reflect improved facility.
After 10pm extra staff member by arrangement only	Per Hour	£10.00	£10.00	Gods House Tower	n/a	
Ghost Hunting Prices	£145.00 per hour	POA		Gods House Tower	n/a	

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments	
Maritime Museum							
Daytime hire internal or external	Min 6 hour booking	£125.00	£130.00	Maritime	4.0%	Slight increase to reflect increases in overheads, and contribute toward increased budget income target.	
Evening hire internal or external	Min 2 hour booking	£125.00	£130.00	Maritime	4.0%		
Tudor House Museum							
Whole Museum Internal or External	POA (per hour)		£270.00	Tudor House		Tudor House and Garden will re-open to the public in August 2011. Venue hire prices have been set to reflect industry standard, take into account the uniqueness of the offer, and are consistent with hire prices at other arts and heritage venues. Pricing includes staffing for the event within each location (within the venue). Prices also are directly attributable to the income targets set within the business plan, corresponding to the number of events projected to take place within each location.	
Partner/Stakeholder Rate							
Georgian Room Day Hire (40 max)	Per Hour		£40.00	Tudor House	N/A		
Georgian Room Eve Hire (40 max)	Per Hour		£90.00	Tudor House	N/A		
KJP Day Hire (60 max)	Per Hour		£40.00	Tudor House	N/A		
KJP Eve Hire (60 max)	Per Hour		£90.00	Tudor House	N/A		
Banqueting Hall eve hire (number tbc)	Per Hour		£90.00	Tudor House	N/A		
Whole Museum eve hire (number tbc)	Per Hour		£150.00	Tudor House	N/A		

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
External Rate						
Georgian Room Day Hire (40 max)	per Hour	£130.00	Tudor House			
Georgian Room Eve Hire (40 max)	per hour	£160.00	Tudor House			
KJP Day Hire (60 max)	Per Hour	£130.00	Tudor House			
KJP Eve Hire (60 max)	Per Hour	£160.00	Tudor House			
Banqueting Hall Eve Hire	Per Hour	£160.00	Tudor House			
P/A Hire	Per Hour	£20.00	Tudor House		N/A	
By arrangement after 10pm extra cost per staff member	Per Hour	£10.00	Tudor House		N/A	
Wedding Hire (georgian room and KJP)	4 hour booking	£520.00	Tudor House		N/A	
Combination Weddings						
Westgate Hall and KJP	4 hour booking	£600.00	Tudor House		N/A	
Weekend Hire (WG Hall and KJP)	4 hour booking	£800.00	Tudor House		N/A	
Additional Hour - daytime weekday	Per Hour	£110.00	Tudor House		N/A	
Additional Hour - evening weekday	Per Hour	£130.00	Tudor House		N/A	
Additional Hour - weekends	Per Hour	£160.00	Tudor House		N/A	
Westgate Hall and Georgian Room	4 hour booking	£600.00	Tudor House		N/A	
Weekend Hire (WG Hall and KJP)	4 hour booking	£800.00	Tudor House		N/A	
Additional Hour - daytime weekday	Per Hour	£110.00	Tudor House		N/A	
Additional Hour - evening weekday	Per Hour	£130.00	Tudor House		N/A	
Additional Hour - weekends	Per Hour	£160.00	Tudor House		N/A	
Georgian Room and KJP	4 hour booking	£600.00	Tudor House		N/A	
Weekend Hire (WG Hall and KJP)	4 hour booking	£800.00	Tudor House		N/A	
Additional Hour - daytime weekday	Per Hour	£110.00	Tudor House		N/A	
Additional Hour - evening weekday	Per Hour	£130.00	Tudor House		N/A	
Additional Hour - weekends	Per Hour	£160.00	Tudor House		N/A	

NB: ALL VENUE HIRE CHARGES FOR TUDOR HOUSE AND WESTGATE HALL ARE SUBJECT TO VAT.

Activity	Duration of Activity (if applicable)	Price 2010-11	Price 2011-12	Venue	% Increase	Comments
Entrance Charges						
Gods House Tower						
Adult Entry		£2.50		Gods House Tower	N/A	Charges at Maritime and GHT remain static to encourage repeat visits, and attract new visitors.
Child Entry (ages 7-16)		£1.50		Gods House Tower	N/A	
Children Under 7 Free				Gods House Tower	N/A	
Concessions (Students/People over 60)		£1.50		Gods House Tower	N/A	
Family Ticket		£5.50		Gods House Tower	N/A	
Maritime Museum						
Adult Entry		£2.50		Maritime Museum	N/A	
Child Entry (ages 7-16)		£1.50		Maritime Museum	N/A	
Children Under 7 Free				Maritime Museum	N/A	
Concessions (Students/People over 60)		£1.50		Maritime Museum	N/A	
Family Ticket		£5.50		Maritime Museum	N/A	
Tudor House Museum and Garden (See Note 1)						
Adult Entry			£4.75	Tudor House Museum	£4.75	
Child Entry (ages 7-16)			£3.00	Tudor House Museum	£3.00	
Children Under 7 Free				Tudor House Museum		
Concessions (Students/People over 60)			£3.75	Tudor House Museum	£3.75	
Family Ticket			£12.00	Tudor House Museum	£12.00	

The original bid to Heritage Lottery Fund to secure external funding for the Tudor House included a business plan that did not include an entry fee for visitors. However, the plan was submitted over two years ago, and since the economical landscape has changed, and the pressures to increase income and reduce costs are an increasing priority. An approach has been made to the Heritage Lottery Fund to propose introducing an entry charge at Tudor House and Garden. We are awaiting a response, and confirmation that the HLF will be happy for the above charges to be implemented at Tudor House

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SPORT AND RECREATION Oaklands swimming pool

List of all Wetside Activities	Duration	OAKLAND 2010/11 £	OAKLANDS 2011/12 £	Increase %	COMMENTS
WETSIDE OFF PEAK					
50+ structured Session (Tues / Thurs - Oaklands)	OSP-60min	2.70	2.80	4%	
Adult Swim. (Access to all pools except for fun session)	OSP 60min	3.00	3.10	3%	
GP Hydro Fit 16 sessions	OSP 45 mins	3.50	3.60	3%	
GP Hydro Fit Graduate	OSP 45 mins	4.30	4.40	2%	
Disabled Adult	OSP 60mins	2.60	2.70	4%	
Junior / Older non member	OSP 60min	2.25	2.40	6.0%	
Hydro Fit/aquarobics	OSP 45 mins	4.30	4.50	4.0%	
WETSIDE STANDARD					
Family swim	OSP 60MIN	9.90	11.00	11.0%	
Disabled swim adult	OSP 60MIN	3.10	3.20	3.0%	
Disabled swim junior	OSP 60MIN	2.60	2.60	0.0%	
*Junior/ Older non member swim	OSP 60MIN	2.60	2.70	4.0%	
Adult and Child	OSP 60mins	3.80	5.00	31.0%	
Adult Swim (access to all pools except fun session)	OSP 60MIN	3.80	4.00	5.0%	
Adult swim lessons (beginner)	45mins	6.20	6.50	5.0%	
Adult Swim lessons (improver)	30mins	4.90	5.10	4.0%	
monthly swim ticket	monthly	26.00	28.00	8.0%	
10 swim sessions	untill used (within 3 months)	20.00	21.00	5.0%	

List of all Wetside Activities	Duration	OAKLAND 2010/11 \$	OAKLANDS 2011/12 \$	Increase %	COMMENTS
10 Aerobics Sessions	Untill Used (within 3 months)	32.00	33.50	4.5%	
Hydro-fit	OSP 35MIN	4.30	4.50	4.0%	
Hydro-fit combo ticket	OSP 95MIN	5.40	6.20	15.0%	
Main Pool Hire	Blc 60mins	79.00	82.50	4.0%	
Junior lessons /swim tots lessons	OSP 30mins	4.90	5.10	4.0%	
Adult and Child lessons	OSP & Blc 30mins	4.20	4.30	2.0%	
1-2-1 Swimming lessons	OSP 30mins	13.50	14.00	4.0%	
1-2-2 Swimming Lessons	OSP 30MIN	19.50	20.00	2.0%	
swimming Instructor (extra for schools)	OSP 60mins	20.50	21.00	2.0%	
Up to 35 (oaklands/BLC Party hire pool only)	OSP 60mins	80.00	90.00	12.0%	
Up to 35 + Inflatable (oaklands/BLC)	OSP 60mins	90.00	100.00	11.0%	
Spectator	60mins	0.50	0.55	10.0%	
Locker Band	60 mins	1.10	1.10	0.0%	

The percentages are rounded up and down accordingly.

Process for Mytime Active

In order to set our prices, we completed the following.

Benchmarking - we benchmarked around 12 courses locally, some private, but most of whom were similar pay and play facilities to Southampton City Golf Course.
Staff consultation - Senior Booking Clerks and Full Time Booking Clerks were also consulted on price levels and recommended price points.

New benefits to Season Ticket holders

Direct Debit. This will allow season ticket holders the opportunity to spread the payment of their season ticket fees, bringing us into line with our competitor: 25% discount for use of nine other Mytime Active Courses.

Other proposals

Increase concession rate to age 65, in line with retirement age, with the exception of those currently season ticket holders.

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SOUTHAMPTON CITY GOLF COURSE

Mytime Active

HISTORICAL PRICING									
Weekend	Golf 2007/08 £	Golf 2008/09 £	Golf 2009/10 £	Golf 2010/11	Previous % increase	Golf 2011/12	% increase	Comments on Pricing	
18 Hole Adult	20.00	20.00	22.00	23.00	5%	25.00	9%	Cheaper than East Horton, Paultons, Dibden and Camford Magna.	
9 Hole Adult	9.20	9.50	10.00	10.50	5%	11.00	5%	Cheaper than Chilworth, Paultons and the Rose Bowl	
18 Hole Junior	12.00	12.00	12.00	13.00	8%	13.50	4%	Cheaper than Paultons, East Horton and Moors Valley.	
9 Hole Junior	5.90	6.00	6.00	6.00	0%	6.50	8%	Only a 60p increase since 2006!	
Adult & Child Ticket (18 Hole)	N/A	22.00	24.00	26.00	8%	30.00	15%	Only £5 to add a child player - a saving of £8.50	
Adult & Child Ticket (9 Hole)	N/A	10.00	11.50	12.50	9%	13.50	8%	Only £2.50 to add a child player - a saving of £4.50	
Front 9 Ticket (Twilight Times)	N/A	11.00	12.00	12.50	4%	13.00	4%		
Society Booking Weekend Summer	70.00	70.00	75.00	80.00	7%	90.00	13%	To be charged at £22.50 per head, a saving of £2.50 per person. New T's and C's to dictate that payment must be received 2 weeks in advance to secure this price or pay the regular price.	
Society Booking Weekend Winter	45.00	50.00	58.00	55.00	-5%			Winter price to not be offered, just offer special deals during this time.	

Weekend	Golf 2007/08 £	Golf 2008/09 £	Golf 2009/10 £	Golf 2010/11	Previous % increase	Golf 2011/12	% increase	Comments on Pricing
SEASON TICKETS								
7 Day Adult	410.00	440.00	450.00	475.00	6%	515.00	8%	Still cheaper than everywhere locally, although this does not include the £1.80 round fee. Based on 100 rounds the cost would be £675, which is cheaper than a number of competitors such as Paultons or Camford Magna. Due to no increase on £1.80 this actually represents a true increase of 6% rather than 8%.
7 Day Concessionary	230.00	250.00	280.00	295.00	5%	340.00	15%	Still cheaper than everywhere locally, although this does not include the £1.20 round fee. Based on 100 rounds the cost would be £460, which is cheaper than a number of competitors such as Paultons, Portsmouth GC or Camford Magna. Due to no increase on £1.20 round fee, the true increase is 11% rather than 15%
7 Day Student	235.00	265.00	280.00	295.00	5%	340.00	15%	
Season Tkt Holder Round Fee								
18 Hole Adult	1.60	1.60	1.80	1.80	0%	1.80	0%	No increase in this area following a significant rise for the main season ticket
18 Hole Concessionary	1.00	1.00	1.20	1.20	0%	1.20	0%	No increase in this area following a significant rise for the main season ticket
9 Hole Adult	1.00	1.00	1.20	1.20	0%	1.20	0%	No increase in this area following a significant rise for the main season ticket
9 Hole Concessionary	0.80	0.80	1.00	1.00	0%	1.00	0%	No increase in this area following a significant rise for the main season ticket
Junior Season Ticket								
7 Day Junior	N/A	90.00	90.00	90.00	0%	95.00	6%	First price rise in 4 years, which still represents great value. Can be paid for in just 7 rounds! This includes 50 free rounds (£60.00)

NOTE: % are rounded up or down

SOUTHAMPTON CITY GOLF COURSE

Mytime Active

HISTORICAL PRICING									
Weekday	Golf 2007/08 £	Golf 2008/09 £	Golf 2009/10	Golf 2010/11	Previous increase %	Golf 2011/12	% increase	Comments on Pricing	
18 Hole Adult	14.50	15.00	16.00	17.00	6%	19.00	12%	Still cheaper than Dibden, Paultons, or East Horton.	
9 Hole Adult	7.00	7.20	7.50	8.00	7%	8.50	6%		
18 Hole Concession	8.40	8.50	10.00	12.50	25%	14.00	12%	Most visiting seniors still comment on how cheap the price is. This is also one of the only places offering a concessionary rate.	
9 Hole Concession	4.90	5.00	5.50	6.00	9%	6.50	8%	Cheaper than all other local courses, with the exception of Dibdens 'Academy' style course	
18 Hole Junior	8.40	8.50	9.00	9.50	6%	10.00	5%		
9 Hole Junior	4.90	5.00	5.00	5.00	0%	5.50	10%	First increase in 3 years.	
Adult & Child Ticket (18 Hole)	N/A	16.00	17.50	19.00	9%	21.00	11%	Saving of £8 overall and an increase of only £2 to add a child.	
Adult & Child Ticket (9 Hole)	N/A	7.50	8.50	9.00	6%	9.50	6%		
Front 9 Ticket	N/A	8.00	8.50	9.00	6%	9.50	6%		
Society Booking Weekday Summer	55.00	55.00	59.00	65.00	10%	68.00	5%	£17 per head, only available if payment is received 2 weeks in advance, otherwise full price applies.	
Society Booking Weekday Winter	45.00	50.00	54.00	55.00	2%	60.00	9%	Winter price to not be offered, just offer special deals during this time.	

Weekday	Golf 2007/08 £	Golf 2008/09 £	Golf 2009/10	Golf 2010/11	Previous increase %	Golf 2011/12	% increase	Comments on Pricing
Season Tkt Holder Round Fee								
18 Hole Adult	1.60	1.60	1.80	1.80	0%	1.80	0%	Round increase to supplement income so those playing more pay more. (i.e. Concessions)
18 Hole Concessionary	1.00	1.00	1.20	1.20	0%	1.20	0%	
9 Hole Adult	1.00	1.00	1.20	1.20	0%	1.20	0%	
9 Hole Concessionary	0.80	0.80	1.00	1.00	0%	1.00	0%	
Miscellaneous								
Locker Rental	12.00	14.00	14.00	15.00	7%	16.00	7%	Lockers are always sold out!
Locker Key Deposit	8.00	10.00	10.00	15.00	50%	15.00	0%	
SEASON TICKETS								
5 Day Adult	250.00	265.00	290.00	295.00	2%	340.00	15%	100 rounds would cost £520, still cheaper than East Horton and Paultons, which are both inferior courses. Based on 100 rounds the true increase is actually 9%, based on the £1.80 round fee.
5 Day Concessionary	120.00	150.00	175.00	200.00	14%	230.00	15%	Massively cheaper than anywhere else. 100 rounds represents a cost of £350, much cheaper than all bar Portsmouth and the Rose Bowl (a 9 hole course). Based on 100 rounds the true increase is actually 9%, based on the £1.80 round fee.
5 Day Student	120.00	150.00	150.00	195.00	30%	225.00	15%	

NOTE: % are rounded up or down

Indoor Wetside Active Nation

List of all Wetside Activities	Duration	QUAYS 2009/10 £	Quays 2010/11 £	Quays 2011/12 £	% Increase	BITERNE 2009/10 £	BITERNE 2010/11 £	BITERNE 2010/11 £	% Increase
WETSIDE OFF PEAK									
Adult Swim. (Access to all pools except for fun session)	No Set Duration	3.50	3.60	3.80	5.3%	2.80	2.90	3.10	6.5%
Family Swim	Q - 90 MIN/Blc - No Set	12.00	12.00	12.50	4.0%	8.50	8.50	10.00	15.0%
Junior / Older non member	Blc - No Set Duration	2.50	2.60	2.70	3.7%	2.10	2.20	2.30	4.3%
Parent & toddler	Blc - No Set Duration	4.00	4.20	4.40	4.5%			N/A	
Aquafit	Blc 45 mins session	5.00	5.20	5.40	3.7%	4.20	4.50	5.00	10.0%
Fitness and swim		6.20	6.40	6.60	3.0%			N/A	
GP Hydro Fit: 16 sessions		3.40	3.50	3.70	5.4%			N/A	
WETSIDE STANDARD									
Family swim	Blc & Q - No Set Duration	12.00	12.00	15.00	20.0%	9.90	10.20	11.50	11.3%
* Junior/ Older non member swim	Blc - No Set Duration	2.90	3.00	3.10	3.2%	2.40	2.50	2.60	3.8%
Adult Swim (access to all pools except fun session)	Blc - No Set Duration- Q 55mins	4.60	4.80	4.90	2.0%	3.60	3.70	3.90	5.1%
Aquafit/Aquaerobics	Blc 45mins	5.00	5.20	5.50	5.5%	4.20	4.50	5.20	13.5%
adult swim lesson	45 mins	7.60	7.80	8.00	2.5%			N/A	
adult swim lesson	30 mins	5.60	5.80	6.00	3.3%	3.90	4.20	4.80	12.5%
Main Pool Hire	Blc 60mins	125.00	128.00	135.00	5.2%	77.00	80.00	82.50	3.0%
Junior lessons /swim tots lessons	Blc 30mins	5.30	5.50	5.70	3.5%	4.60	4.20	4.60	8.7%
Adult and Child lessons	30 mins	5.30	5.50	5.70	3.5%	3.90	4.20	4.60	8.7%
1-2-1 Swimming lessons	Blc 30mins	16.00	16.50	17.50	5.7%	13.00	13.00	13.50	3.7%
swimming instructor	Blc 60mins	19.50	19.50	20.00	2.5%	19.50	20.00	20.00	0.0%
Up to 35 (BLC Party hire pool only)	Blc 60mins			N/A		80.00	80.00	82.50	3.0%
Up to 35 + Inflatable (BLC)	Blc 60mins			N/A		90.00	90.00	95.00	5.3%
Aquanatal	40mins	5.00	5.20	5.40	3.7%	4.20	4.50	5.00	10.0%
Certification - swim lessons		2.70	2.80	3.00	6.7%	2.30	2.50	3.00	16.7%
Certification - gym / tramp replacement card				N/A		2.75	2.80	3.00	6.7%
Dive Certificates		2.00	2.00	2.00	0.0%	2.00	2.00	2.00	0.0%
*Dive Pool Hire - Discount		1.50	1.80	2.00	10.0%				
*Dive Pool Hire		66.00	68.00	70.00	2.9%				
school & instructors		89.00	92.00	95.00	3.2%				
main pool discount		68.00	70.00	72.50	3.4%				
lane hire for clubs		90.00	92.50	95.00	2.6%				
Private lane hire		11.00	11.40	12.00	5.0%				
Leisure Pool hire		21.00	22.00	23.00	4.3%				
sauna,steam with free swim		134.00	138.00	145.00	4.8%				
Swim for Fitness (Non Member)		6.60	6.80	7.10	4.2%				
		4.80	5.00	5.20	3.8%				

Price in line with other aerobics classes

List of all Wetside Activities	Duration	QUAYS 2009/10 £	Quays 2010/11 £	Quays 2011/12 £	% increase	BITTERNE 2009/10 £	BITTERNE 2010/11 £	BITTERNE 2010/11 £	% increase
Swim for Fitness (Platinum Member)		3.60	3.60	3.70	2.7%				
Fitness suite & swim		8.20	8.50	8.80	3.4%				
Diving lessons		5.50	5.70	5.90	3.4%				
institute swim		1.10	1.20	1.30	7.7%				
Replace carpark pass		20.00	20.00	20.00	0.0%				
Diving Guest		6.20	6.40	6.90	7.2%				
Stunt training		16.00	16.50	17.00	2.9%				
Prive Dive lessons		25.00	26.00	27.00	3.7%				
Adult dive int pay		6.85	7.10	7.40	4.1%				
TID runner up		23.45	24.50	25.00	2.0%				
Hol Dive crash course		31.55	33.00	34.00	2.9%				
Full day dive camp		26.75	28.00	30.00	6.7%				
Half day dive camp		12.75	17.00	17.50	2.9%				
Teenage dive course		41.75	43.50	45.00	3.3%				
Diving clinic		5.30	5.70	6.00	5.0%				
TID T shirts		7.00	7.30	7.50	2.7%				
Underwater photos		10.00	11.00	12.00	8.3%				
Baby resus		New Activity	New Activity	5.00	n/a				
Deep water work out		New Activity	New Activity	5.50	n/a				
Deep water work out - platinum		New Activity	New Activity	3.00	n/a				
YoYo Divers		n/a	60.25	63.00	4.4%				
Diving SDA DD's									
1 session per week	As per SLA	n/a	25.00	35.00	28.6%				
2 sessions per week	As per SLA	n/a	37.80	47.80	20.9%				
3 session per week	As per SLA	n/a	47.80	57.80	17.3%				
4 sessions per week	As per SLA	n/a	55.80	65.80	15.2%				
5 session per week	As per SLA	n/a	61.80	71.80	13.9%				
6 sessions per week	As per SLA	n/a	66.80	76.80	13.0%				
7 session per week	As per SLA	n/a	70.80	80.80	12.4%				

This has increased to factor for the loss of the £900 a month due as part of the SLA, the SDA have agreed that these prices needed to be reviewed moving forward

The SLA now under scrutiny moving forwards and a new memorandum of understanding will be put into place which will reduce the increase to price in return for Active Nation having

Agenda Item 1

Appendix 10

Indoor Dryside Active Nation

List of all Dryside Activities	Duration	BITERNE 2009/10 £	BITERNE 2010/11 £	BITERNE 2011/12 £	% Increase	CHAMBERLAYNE 2009/10 £	Chamberlayne 2010/11 £	Chamberlayne 2011/12 £	% Increase	QUAYS 2009/10 £	Quays 2010/11 £	Quays 2011/12 £	% Increase
DRYSIDE OFF PEAK													
Badminton	40mins	6.20	6.40	6.70	4.5%	6.20	6.40	6.70	4.5%	5.30	5.50	N/A	
*Fitness Suite (Individual)	90mins	5.30	5.50	5.80	5.2%	5.30	5.50	5.80	5.2%	5.30	5.50	5.80	5.2%
Hire of Half Hall	40mins	12.40	12.80	13.20	3.0%	12.40	12.80	13.20	3.0%				
Hire of Hall	40mins	24.80	26.00	26.50	1.9%	24.80	26.00	26.50	1.9%				
Showers	N/A	2.50	2.60	2.70	3.7%	2.50	2.60	2.70	3.7%	2.60	2.60	2.70	3.7%
Table Tennis	40mins	6.20	6.40	6.60	3.0%	6.00	6.20	6.50	4.6%				
Activity Room Hire	60 mins	25.00	25.00	26.00	3.8%		N/A						
DRYSIDE STANDARD													
50 Plus	120mins	3.00	3.20	3.40	5.9%	2.80	3.00	3.20	6.3%	3.70	3.80	4.00	5.0%
*Aerobic Exercise inc Boxercise	55mins	5.00	5.20	5.50	5.5%	5.00	5.20	5.50	5.5%	5.00	5.20	5.50	5.5%
Badminton	40 mins	7.40	7.60	7.90	3.8%	7.40	7.60	7.90	3.8%				
Big Bounce / 5 Aside Party	60mins	80.00	80.00	82.50	3.0%	77.00	80.00	82.50	3.0%				
Bobtails	45mins	4.30	4.40	4.60	4.3%		N/A						
Creche	60mins	2.60	3.00	3.20	6.3%	2.60	3.00	3.20	6.3%	3.50	3.60	3.70	2.7%
*Creche Room Hire	60mins	N/A	N/A	N/A	N/A	22.00	23.00	24.00	4.2%	23.00	24.00	25.00	4.0%
Fitness Room Induction	90mins	20.00	20.00	20.00	0.0%	20.00	20.00	20.00	0.0%	20.00	20.00	20.00	0.0%
Fitness Suite (Individual)	90mins	6.50	6.70	7.00	4.4%	6.50	6.70	7.00	4.3%	6.50	6.70	7.00	4.3%
Gymnastics	80mins	5.50	5.60	5.70	1.8%		N/A						
Hire of Half Hall	40mins	14.80	15.20	15.60	2.6%	14.60	15.20	15.60	2.6%				
Hire of Hall	40mins	29.60	30.40	31.00	1.9%	29.25	32.00	32.00	0.0%				
Kids Club (Non Member)	All Day		N/A	N/A		17.50	18.00	18.50	2.7%				
Kids Club (Cat Club-Member)	All Day		N/A	N/A		15.80	16.25	16.70	2.7%				
Kids Club (Non-Member)	Half Day		N/A	N/A		10.30	10.60	10.90	2.8%				
Kids Club (Cat Club Member)	Half Day		N/A	N/A		8.30	8.50	8.80	3.4%				
Kids Club (Non-Member)	Week		N/A	N/A		80.00	80.00	83.00	3.6%				
Kids Club (Cat-Club Member)	Week		N/A	N/A		74.00	74.00	77.00	3.9%				
Kids Club (Non-Member)	NA		N/A	N/A		2.00	2.50	2.70	7.4%				
Kids Club (Cat Club Member)	NA		N/A	N/A		1.50	2.50	2.70	7.4%				
Cat Club Membership	Annually		N/A	N/A		10.30	10.50	10.80	2.8%				
Showers	session	2.50	2.60	2.70	3.7%	2.50	2.60	2.70	3.7%	2.60	2.60	2.70	3.7%
Small Bounce	60mins		N/A	N/A		67.00	70.00	72.50	3.4%				
Soft Play	60mins	2.40	2.50	2.60	3.8%		N/A						
Space Station	145mins		N/A	N/A		145.00	150.00	155.00	3.2%				
Spectator	session	1.50	1.50	1.50	0.0%	1.50	1.50	1.50	0.0%	1.50	1.50	1.50	0.0%
studio 1 hire Quays 8.30pm	60mins		N/A	N/A			N/A			26.00	27.00	28.00	3.6%
studio 1 hire Quays discounted	60mins		N/A	N/A			N/A			39.00	40.00	41.50	3.6%
studio 1 hire Quays up to 8.30pm	60mins		N/A	N/A			N/A			44.50	46.00	47.50	3.2%

Issue resolved JR had inputted wrong figure of £5.00. I have amended to

price freeze on all memberships

Outdoor - SWAC
Active Nation

List of all Dryside Activities	Duration	SWAC 2010/11	SWAC 2011/12	% Increase
Dinghy Sailing Development Courses				
Dinghy Sailing Discovery Session	3 Hour	£29.50	£30.00	2%
Start Sailing Level 1	2 Days	£150.00	£150.00	0%
Basic Skills - Improver (Level 2)	2 Days	£150.00	£150.00	0%
Adult Improver/Advance Modules	2 Days	£150.00	£150.00	0%
Start Sailing 1&2 combined	4 Days	£250.00	£250.00	0%
Start Sailing 1&2 combined	5 Days	£299.00	£299.00	0%
Dinghy Instructor pre-entry assessment	1 Day	N/A	£99.00	New price
Dinghy Instructor pre-entry training & assessment	2 Days	£150.00	£150.00	0%
Dinghy Instructor	5 Days	£299.00	£299.00	0%
Senior Dinghy Instructor	4 Days	£299.00	£299.00	0%
Tidal Endorsement Training/Assessment	1 Day	£119.00	£119.00	0%
Powerboating Development Courses				
Power Boating (Incl Intro/Taster)	3 Hour	£49.50	£49.50	0%
National Powerboat PBL2	2 Days	£239.00	£239.00	0%
Intermediate Powerboat	2 Days	£249.00	£249.00	0%
Advanced Powerboat Driver	2 Days	£259.00	£259.00	0%
Safety boat Certificate	2 Days	£249.00	£249.00	0%
Powerboat Refresher	1 Day	N/A	£99.00	New price
Powerboat Skills Assessment	1 Day	£119.00	£119.00	0%
Powerboat Instructor	3 Days	£259.00	£259.00	0%
Advanced Powerboat Instructor	2 Days	£259.00	£259.00	0%
Introduction to Night Time Navigation	1 Day	£79.50	£79.50	0%

Again water activities are highly competitive market at the moment and we are therefore remaining with our prices in an effort to increase participation across the city

List of all Dryside Activities	Duration	SWAC 2010/11	SWAC 2011/12	% increase
SHORE BASED DEVELOPMENT COURSES				
Sea Survival	1 Day	£79.00	£79.00	0%
VHF	1 Day	£79.00	£79.00	0%
RYA First Aid	1 Day	£79.00	£79.00	0%
Appointed Persons First Aid	1 Day	£79.00	£79.00	0%
First Aid at Work	3 Days	£169.00	£179.00	6%
First Aid at Work Refresher	2 Days	£125.00	£125.00	0%
First Aid at Work Refresher	0.5 Days	N/A	£29.00	New price
Paediatric First Aid	2 Days	£125.00	£125.00	0%
ISAF	1 Day	£119.00	£95.00	-20%
Sports progression and recreation				
Club affiliation fee (Adult)	Annual	£30	£30	0%
Club affiliation fee (Child)	Annual	£25	£20	-20%
Club Sailing (Adult)	Evening Session	£8.00	£8.20	2%
Clinic session	0.5 days	£20.00	£22.00	10%
Sailability sessions	1.5 hours	£5.00	£6.00	20%
Onboard club	3 hours	£5.00	£5.00	0%
Youth Sailing Week	5 Days	£225.00	£225.00	0%
Youth Activity Weekend	2 Days	£99.00	£99.00	0%
Public and specialist courses				
Big rib experience	0.5 Day	£285.00	£295.00	4%
Corporate day (meeting room and half day experience)	0.5 Day	£39.50	£41.50	5%
Corporate day (full day experience)	1 day	£49.50	£52.50	6%
Birthday parties	0.5 Day	£24.50	£25.00	2%
Facility usage				
Room Hire	1 Hour	£10.00	£10.00	0%
Room Hire	1 Day	£75.00	£75.00	0%
Refreshments (Tea, Coffee and Biscuits)	Per person	£2.50	£2.50	0%
Launch fee	1 Off Fee	£25.00	£27.50	10%

List of all Dryside Activities	Duration	SWAC 2010/11	SWAC 2011/12	% increase
Education & Young Peoples groups				
Half day prices - Crew Boat - Schools		£39.00	£39.00	0%
Half day prices - Crew Boat - Youth based groups			£49.00	n/a
Half day prices - Dinghies - Schools			£52.00	n/a
Half day prices - Dinghies - youth based groups			£69.00	n/a
Half day prices - P. Boat - Schools			£45.00	n/a
Half day prices - P. Boat - youth based groups			£59.00	n/a
Half day prices - P. Boat River - Schools			£109.00	n/a
Half day prices - P. Boat River - Youth Based Groups			£129.00	n/a
Half day prices - P. Boat Cowes - Schools			£269.00	n/a
Half day prices - P. Boat Cowes - Youth Based Groups			£289.00	n/a
Half day prices - Paddlesport - Schools			£69.00	n/a
Half day prices - Paddlesport - Youth Based Groups			£89.00	n/a
Half day prices - Sonar - Schools			£69.00	n/a
Half day prices - Sonar - Youth Based Groups			£89.00	n/a
Half day prices - Raft Building - Schools			£59.00	n/a
Half day prices - Raft Building - youth based groups			£79.00	n/a
Additional instructor - schools			£35.00	n/a
Additional instructor - youth based groups			£44.50	n/a

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**Outdoor - Woodmill
Active Nation**

Agenda Item 1

Appendix 12

List of all Dryside Activities	Duration	Woodmill 2010/11	Woodmill 2011/12	% Increase
Skills Development Courses				
Paddlesport (Discovery session)	2.5 Hours	£15.00	£16.00	6.25%
Offground (Discovery session)	2.5 Hours	£15.00	£16.00	6.25%
BCU 1 Star	1 Days	£49.50	£49.50	0.00%
BCU 2 Star	2 Days	£99.00	£99.00	0.00%
BCU 3 Star Training Kayak/Canoe/Sea	2 Days	£99.00	£150.00	34.00%
BCU 3 Star Assessment Kayak/Canoe/Sea	2 Days	£99.00	£150.00	34.00%
Individual coaching	Per hour	£20.00	£20.50	2.44%
UKCC Level 1 Coach Course	4 Days	£209.00	£209.00	0.00%
UKCC Level 2 Coach Training	4 Days	£209.00	£209.00	0.00%
UKCC Level 2 Coach Assessment	1 Day	£79.00	£79.00	0.00%
Standard day trip (Sea, Whitewater and Journeying)*	1 Day	£79.00	£79.00	0.00%
Paddle Power	1 Day	£29.50	£30.00	1.67%
BCU Junior 1 Star 14+ yrs	1 Day	£29.50	£30.00	1.67%
BCU Junior 2 Star 14+ yrs	2 Days	£59.50	£60.00	0.83%
Foundation Safety and Rescue Test	1 Day	£79.00	£79.00	0.00%
BCU First Aid Course	1 Day	£79.00	£79.00	0.00%
Community access program				
Club affiliation fee (Senior)	Annual	£30	£30.00	0.00%
Club affiliation fee (Junior)	Annual	£25	£25.00	0.00%
Senior Canoe club	Evening Session	£5.00	£6.00	20.00%

We have to compete with a strong market in this area and therefore have decided to keep price increases to an absolute minimum and follow industry standard

Incorrect price issued last year, price set as course is offsite

Incorrect price issued last year, price set as course is offsite

David Drew set the price based on current market pricing

List of all Dryside Activities	Duration	Woodmill 2010/11	Woodmill 2011/12	% increase
Junior Canoe club	Evening Session	£3.50	£4.00	14.29%
Paddleability club	Evening Session	£5.00	£6.00	20.00%
Fishing club	Morning session	£5.00	£5.00	0.00%
Fishing				
Salmon Fishing (Day ticket for three rods)	1 Day	£195.00	£200.00	2.56%
Sea trout (Night ticket for three rods)	1 Night	£215.00	£220.00	2.33%
Bass fishing (Day ticket)	1 day	£49.00	£49.00	0.00%
Public pitch	1 day	£8.00	£9.00	12.50%
Public programs				
Corporate day (meeting room and half day experience)	0.5 Day	£39.50	£40.00	1.27%
Corporate day (full day experience)	1 day	£49.50	£50.00	1.01%
Multiactivity (Paddlesport up to 8)	1/2 Day	£109.00	£109.00	0.00%
Multiactivity (Land/Offground up to 8)	1/2 Day	£109.00	£109.00	0.00%
Action and Adventure day	1 day	£29.50	£29.50	0.00%
Action and Adventure week	5 Days	£159.50	£159.50	0.00%
Access adventure (Overnight camp)	2 Days	£99.00	£99.00	0.00%
Facility usage				
Room Hire	1 Hour	£10.00	£10.00	0.00%
Room Hire	1 Day	£75.00	£75.00	0.00%
Refreshments (Tea, Coffee and Biscuits)	Per person	£2.50	£2.50	0.00%
Camping	Per person	£5.00	£5.00	0.00%
Use of Salmon Pool (Changing Rooms)	1 Day	£379.00	£379.00	0.00%
Specialist hire				
Activity use water	3 Hours	£47.50	£47.50	0.00%
Activity use land	3 Hours	£27.50	£27.50	0.00%
Activity use offground	3 Hours	£47.50	£47.50	0.00%

Attempting to increase use by minimising any price increases

Attempting to increase use by minimising any price increases

List of all Dryside Activities	Duration	Woodmill 2010/11	Woodmill 2011/12	% increase
Coarse fishing on the Lake (Self led group)	0.5 Day	£5.00	£5.00	0.00%
Changing facilities	3 Hours	£15.00	£15.00	0.00%
Launch fee (Includes trailer storage and use of changing rooms)	1 Off Fee	£30.00	£30.00	0.00%
Education & Young Peoples groups				
Half day Paddlesport - Schools			£69.00	n/a
Half day Paddlesport - Youth Services, NFP organisations			£89.00	n/a
Half day Land/Offground - Schools			£69.00	n/a
Half day Land/Offground - Youth Services, NFP organisations			£89.00	n/a
Half day Zip/Rollers - Schools			£89.00	n/a
Half day Zip/Rollers - Youth Services, NFP Organisations			£109.00	n/a
Half day Fishing - Schools			£59.00	n/a
Half day Fishing - Youth Services, NFP organisations			£79.00	n/a
Additional Instructor schools			£35.00	n/a
Additional Instructor Youth Services, NFP organisations			£39.00	n/a

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Outdoor - Sports Centre
Active Nation

Agenda Item 1

Appendix 13

List of all Dryside Activities	Duration	Sports Centre 2010/11	Sports Centre 2011/12	% Increase
Full Synthetic pitch hire				
Peak adult	90 mins	£75.00	£77.50	3.33%
Off Peak adult	90 mins	£62.00	£65.00	4.84%
Peak Adult	60 mins	£56.00	£58.00	3.57%
Off peak Adult	60 mins	£47.50	£48.00	1.05%
Peak Junior	90 mins	£50.00	£62.00	24.00%
Off Peak Junior	90 mins	£40.00	£41.00	2.50%
Peak Junior	60 mins	£32.00	£35.00	9.38%
Off Peak Junior	60 mins	£32.00	£32.00	0.00%
Half pitch Syn Hire				
Peak adult	90 mins	£45.00	£48.00	6.67%
Off Peak adult	90 mins	£35.00	£36.50	4.29%
Peak Adult	60 mins	£35.00	£36.50	4.29%
Off peak Adult	60 mins	£26.00	£27.00	3.85%
Peak Junior	90 mins	£27.50	£30.00	9.09%
Off Peak Junior	90 mins	£27.50	£27.50	0.00%
Peak Junior	60 mins	£20.00	£22.00	10.00%
Off Peak Junior	60 mins	£20.00	£21.00	5.00%
Netball-per court				
Peak Adult	60 mins	£11.00	£11.50	4.55%
Off peak adult	60 mins	£7.50	£7.80	4.00%
Peak Junior	60 mins	£6.00	£6.20	3.33%
Off Peak Junior	60 mins	£4.80	£5.00	4.17%
Tennis-per court				
Peak Adult	60 mins	£6.50	£6.70	3.08%
Off peak adult	60 mins	£5.00	£5.20	4.00%
Peak Junior	60 mins	£4.00	£4.20	5.00%
Off Peak Junior	60 mins	£3.50	£3.50	0.00%

This price is new due to us not normally taking junior bookings during peak time. Originally they have had to pay peak rate adult. I would suggest taking out the £50 price for last year as it is not relevant.

Off peak times are very quiet and we would like to see the pitches used more by offering no increase in price

Off peak times are very quiet and we would like to see the pitches used more by offering no increase in price
Increase in line with full pitch hire, competitor analysis shows this to be at the correct level

List of all Dryside Activities	Duration	Sports Centre 2010/11	Sports Centre 2011/12	% Increase
Crazy Golf/Putting				
Per Round	Per person	£2.10	£2.10	0.00%
Putting	Per person	£1.00	£1.00	0.00%
Athletics				
Adult	Per hour	£2.50	£2.60	4.00%
Concession	Per hour	£1.80	£2.00	11.11%
Student	Per hour	£2.00	£2.00	0.00%
Grass Football				
Adult match	Per match	£56.00	£58.00	3.57%
Junior/schools- Adult pitch	Per match	£34.00	£40.00	17.65%
Junior/schools- Junior pitch	Per match	£25.00	£26.00	4.00%
Cricket				
Adult day	40 Overs a side	£51.00	£54.00	5.88%
Adult evening	20 Overs a side	£38.00	£38.00	0.00%
Junior/schools day	40 Overs a side	£26.00	£28.00	7.69%
Junior/schools evening	20 Overs a side	£20.00	£22.00	10.00%
Rugby				
Adult	Per match	£45.00	£46.50	3.33%
Junior/schools day	Per Match	£26.00	£26.50	1.92%
Training	60 mins	£20.00	£22.00	10.00%
Bowls				
Adult Supporter	Season	£96.00	£98.00	2.08%
Concession Supporter	Season	£75.00	£76.00	1.33%
Green Fees	Per person	£3.80	£3.80	0.00%
Locker small	Season	£9.00	£9.00	0.00%
locker Large	Season	£16.00	£16.00	0.00%
Rounders				
Adult	Per match	£18.00	£20.00	11.11%
Junior/schools	Per match	£12.00	£15.00	25.00%
Cross Country				
Less than 50	Per meeting	£40.00	£42.00	5.00%
More than 50	Per meeting	£60.00	£62.00	3.33%

Attempting to increase participation by keeping the price competitive

Attempting to increase participation by keeping the price competitive

Attempting to increase participation by keeping the price competitive

This price should reflect the fact they are using an adult pitch which costs more to prepare

Competition for pitches is higher in the evening and more preparation time required to produce suitable playing conditions

Attempting to increase participation by keeping the price competitive

Shows the time taken to line mark and prepare the pitches