

THE EXECUTIVE

9 MARCH 2004

REPORT FROM THE DIRECTOR OF LEISURE AND ENVIRONMENTAL SERVICES

FEES AND CHARGES 2004/05: LEISURE ACTIVITIES, CEMETERIES AND COMMUNITY HALLS	FOR DECISION
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The assessing and determining of Charges and Fees is reserved to the Executive in the Council's Constitution by the Scheme of Delegation.

Summary

This report looks at the range of factors that the Executive is advised to take into account in setting fees and charges for its leisure facilities for 2004/05. In doing so, it provides information that draws comparisons with charges made by neighbouring authorities, and with cross-London average charges, using available data bases.

At the end of the third quarter of the current financial year, attendances at all of the Borough's public leisure facilities are down on the same time last year. This reflects a national trend.

The health benefits of regular sport and physical exercise are well documented and now undeniable. There are therefore major long-term benefits for this Borough and its residents, if the health statistics of the Borough can be improved through regular exercise.

In the spirit of Best Value, Officers are working with certain sports clubs and Community Associations to draw up Delegated Management Agreements for some park pavilions and community halls.

Wards Affected - All Wards in the Borough

Recommendation

The Executive is recommended to:

1. Agree to a simplification of the number and type of Memberships available, not only to offer good value for money to regular and frequent users but also to encourage more people to make regular and more frequent use of facilities, including the removal of the category of off-peak membership;
2. Agree, in principle, to the introduction of a category of Staff Membership in replacement of the long-established concession of free swimming for certain categories of staff, subject to negotiations through the staff negotiating procedure;
3. Agree to the removal of the concept of Day Membership in the majority of cases, by showing standard activity prices, from which Members will be entitled to a discount every time they use facilities;
4. Agree to Officers negotiating with specific sports clubs regarding Delegated Management Agreements for certain pavilions in parks, subject to further reports being presented for approval of details agreed;

5. Agree to the reduction of categories for charging of community halls from three to two;
6. Give Delegated Authority to Officers in LESD to negotiate with users of Mayesbrook Arena and agree the Charges for 2004/05 to get the best available return to the Council.
7. Note the position with regard to Cemeteries Charges.

Reason

To set the Leisure Activity Charges for the forthcoming year in accordance with the principles of the Charging Policy Commission and pending the recommendations of the Leisure Facilities Scrutiny Panel to assist with the Council's Community Priority of "Improving Health, Housing and Social Care" and "Developing Rights and Responsibilities with the Local Community".

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1. Background

1.1 Charging Policy Commission

1.1.1 The fundamental principles, which must be considered when reviewing fees and charges for Council services, were set by the Charging Policy Commission in 2001 and approved by the Assembly on 4 July 2001. There is a starting presumption that charges should be set to recover the full cost of the service, including all overheads, and that any subsidy must be transparent, and demonstrably support or promote Council priorities and policy objectives in an effective manner.

1.1.2 It is now generally accepted, however, that that principle cannot be applied for most leisure facilities provided by this or other Councils, because it would have the effect of simply setting prices beyond the reach of most people, resulting in reduced levels of take up, and consequently of income. A measure of subsidy is, therefore, widespread in the provision of most local authority leisure facilities.

1.1.3 A report was presented to the Executive on 11 March 2003, (Executive Minute 327 refers) which examined, in some detail, the extent of subsidies that are made to various activities. The result was some significant increases in charges for certain activities, or a radical change in the basis on which users were charged. For example, the levying of a standard fee of £3,500 per green to Bowls Clubs, allowing them to charge both their own members and members of the public for use of the greens is an example. That work has not been repeated for the 2004/05 financial year. Instead, effort has been focussed on comparisons with charges elsewhere, recognising the competitive nature of the leisure business in which these aspects of the Council's services operate.

1.2 Pricing Strategy

- 1.2.1 It must always be borne in mind that Leisure Services operate in a competitive market alongside private, public and voluntary sector providers. For many years, therefore, prices have been reviewed annually in order to balance the twin objectives of remaining competitive and attracting high footfall, whilst trying to maximise income.
- 1.2.2 A key factor in this process is to examine charges in neighbouring boroughs, which is done by reference to the "*London Boroughs Sports Amenities Charges Directory*", which is published by the Leisure Database Company - particularly looking at charges in Havering, Newham and Redbridge. Borough boundaries are not particularly significant to sports players, and two of the Council's indoor leisure facilities are very close to the Borough boundaries. Thus, whilst some of the Borough's residents will undoubtedly choose to play sport out of the Borough, the Council's facilities will also gain customers from other boroughs.
- 1.2.3 The Council's swimming pools and leisure centres also have a role in line with the Council's Corporate Priority of "*Improving Health, Housing and Social Care*", of encouraging residents to take part in sport and exercise, and to make it a regular part of their routine and lifestyle, for the proven health benefits it can bring. Services, such as the long-established GP Referral Scheme, have now developed into the much wider "Fit for Life" Scheme, one of the largest schemes in operation in London.
- 1.2.4 In an area of high levels of deprivation, as well as high incidences of life-threatening conditions such as heart disease, overweight and obesity, prices need to be set at a level which, whilst making a realistic contribution to the cost of providing the service, do not create financial barriers to the residents who could most benefit.
- 1.2.5 Prices for last year, 2003/04, increased by an overall average of 6%, greater than the anticipated average increase of the three neighbouring boroughs, which at that time was 2.66%. The average 6% increase takes into account a spread of higher or lower increases to individual activity prices.
- 1.2.6 The result is that whilst remaining broadly in line with overall London average prices, when comparing charges for a selection of the most popular activities with those of our immediate neighbours, Barking and Dagenham's prices are frequently above the average of the others and in some cases are the most expensive.
- 1.2.7 There is no longer a national performance indicator dealing purely with attendances at leisure facilities. However, the Council does participate in the Sport England National Benchmarking Service, a nationally recognised benchmarking standard within the leisure industry, which looks at the whole picture of leisure facility operations.
- 1.2.8 The Council's leisure centres monitor visitor numbers on a four-weekly basis, and report them on a regular basis as one of the internal Performance Indicators. There is an industry-wide acknowledgement that attendances at indoor leisure facilities have declined slightly over the last year, which is borne out by the Council facilities records over the first three-quarters of 2003-04. This factor needs to be borne in mind throughout the process of reviewing charges for 2004/05.

- 1.2.9 There are undeniable health benefits to be gained from regular physical activity, whether on the basis of casual or organised sport. It also provides opportunities for social contact and team working. Thus, leisure activities can be seen as assisting in achieving the Community Priorities of *“Improving Health, Housing and Social Care”*, *“Better Education and Learning for All”*, and, via clubs, *“Developing Rights and Responsibilities with the Local Community”*.

2. Membership

- 2.1 Membership schemes are an important feature of encouraging loyalty and a sense of belonging in the users of the facilities, as well as a financial foundation on which income streams are built.
- 2.2 Over the next three years (2004 – 2007), it is proposed to continue streamlining the number and types of membership on offer to users, giving them clearer options on how best they can make the most of the leisure facilities breaking down the perceived barriers to participation and meeting their needs, aspirations and lifestyle’.
- 2.3 In order to achieve this, it is necessary to remove some of the existing membership categories to allow more flexibility in the range of memberships that the leisure centres can offer in the future.

3. Leisure Facilities Scrutiny Panel

- 3.1 In November 2002, the Scrutiny Management Board agreed to set up a Leisure Facilities Scrutiny Panel, with the following Terms of Reference:
- (i) To investigate the range and provision of leisure facilities across the Borough (both Council and private) and whether these offer residents adequate choice and availability.
 - (ii) In doing so, to examine costs and usage of facilities and consider any areas of duplicated provision.
 - (iii) To explore any opportunities for better value, perhaps through joint ventures.
 - (iv) To have regard to equalities and diversity issues.
 - (v) To report back with findings and recommendations.

At the time of writing this report, the Panel has met on four occasions, and has examined issues such as what type and how many leisure activities are taking place within the Borough; electronic access to information related to leisure/sporting activities but has not yet issued a report of its findings or recommendations. This will be submitted in the new financial year.

4. Aims of the Review of Fees and Charges

- 4.1 The main aims of this review of fees and charges for leisure activities are:
- To encourage increased and regular usage of leisure facilities to the benefit of the health of users.
 - To simplify charging arrangements by reducing the number of anomalies in the pricing structure where ever possible.

- To maximise income opportunities.
- To remain competitive in the market place. This means being aware of surrounding boroughs' charging policies, as well as those of private and voluntary sector competitors.
- To recognise that charges should generally remain within the reach of residents, in an area where earnings are lower than the London average, and where there is consequently less disposable income to spend on leisure activities.

5. Pricing Schedules

- 5.1 Three distinct Pricing Schedules are proposed and attached as appendices to this report, as follows:
- | | |
|-----------------------------|-------------------|
| • Pools and Leisure Centres | Appendix A |
| • Park Sports Facilities | Appendix B |
| • Community Halls | Appendix C |
- 5.2 Each schedule shows the current year's (2003/04) actual charges, and next year's (2004-05) recommended charges.
- 5.3 The schedules for Pools & Leisure Centres and Park Sports Facilities also show comparative prices, which have been obtained from two main sources:
- The database maintained by The Leisure Database Company, to which the Council subscribes. This provides comparative charges for most principal leisure activities from other participating London boroughs, and also provides a "cross-London average" charge. In addition, a report of comparative information of the charges made in neighbouring boroughs (Havering, Newham and Redbridge) was commissioned. It should be noted that these charges are those that apply for 2003/04 and that the proposals in this report are for charges for 2004/05.
 - The publication "Charges for Leisure Services Statistics" compiled by CIPFA (Chartered Institute of Public Finance) Statistical Information Service of principal leisure charges for 81% of councils across the country. Of particular relevance is the guidance given regarding price levels that fall in the lowest quartile, the median and the upper quartile. These are available nationally, but of more relevance to this Borough and used in the schedules, are the figures for London.
- 5.4 Comments to Support Pricing Schedule
- 5.4.1 The Pricing Schedules should be read in association with the following information, which is intended to clarify and explain the reasoning behind some of the recommendations.

5.4.2 Pools & Leisure Centres

5.4.2.1 Membership Schemes

The Leisure Centres Service proposes to operate three forms of “membership” which are targeted to assist and encourage participation in sport and exercise on a regular basis.

5.4.2.2 The Leisure Centres will be developing the use of the recently installed direct debit system of payment, allowing members to pay for their chosen membership category by regular instalments, which is now standard practice in the leisure industry.

5.4.2.3 LeisureSmart

This is a conventional and long-standing membership scheme, which gives regular users a discount off the standard activity prices, as well as giving them advanced booking privileges for courts, courses and similar facilities. The LeisureSmart card is usable at Leisure Services Centres (but not Dual-use school sites) in the Borough. The proposed membership charges, at £27 for adults and £14 for juniors, are set so that anyone who uses the facilities more than once a fortnight will save money over a full year. Standard activity charges are discounted by £1 for adults and 50p for juniors, so that those adults using facilities once a week will save around £25 per year by becoming a LeisureSmart member.

5.4.2.4 LeisurePass

LeisurePass is a concessionary scheme for residents in receipt of benefits, or who have a long-term illness or disability, or are in full-time education. For a small annual fee, they receive discounted access to a range of facilities, although only at off-peak times. Since LeisurePass holders are generally not in full-time employment, the assumption is that they will be able to access facilities at other than the busy times.

5.4.3 Proposed Changes to Membership Categories.

5.4.3.1 LeisureActive (New Category)

LeisureActive will offer unlimited access to a specified range of health and fitness facilities, activities and courses in return for an all-inclusive, monthly payment. This is in line with established practice in private health and fitness clubs. Arrangements exist for customers to pay by monthly direct debit. However, they can choose not to renew at the end of any month, without penalty.

5.4.3.2 Staff Membership (New Category)

Subject to discussions, which will be required through the staff Joint Negotiating Committee, Officers request the Council to agree to introduce a further category of LeisureSmart membership, for staff employed by the Council.

Currently, there is an arrangement whereby certain categories of staff are entitled to free swimming at lunchtimes. However, it does not extend to all staff, (teaching staff, for example, are not included), nor does it extend to other activities. There are important benefits to having a fit, active and healthy workforce, and it is now regular practice that employers make provision to encourage staff to partake in sporting/leisure activities.

5.4.3.3 The proposal is that all Council staff, including school staff, be offered personal LeisureSmart membership at a reduced cost of:

First Year	£12	(£6 joining fee + £6 cost of Smart Card
Subsequent Years	£ 6	(nominal administration fee for renewal)

Thereafter, staff would then be entitled to use the full range of facilities and activities, including having the benefits of advance booking privileges, at the discounted rate. It is felt that more staff would be encouraged to use facilities than currently take advantage of the free swim arrangement. The free swim arrangement would cease, and would also be replaced by a discounted swim at member rates.

5.4.4 Off-peak Membership (Category to be removed)

5.4.4.1 The category of LeisureSmart membership, which was only valid at off-peak times, was sold at three quarters of the price of full membership. The intention was to encourage the use of facilities at quieter times when there was spare capacity. In the light of the additional categories of membership now proposed, it is proposed to remove the off-peak membership category for 2004/05. Although this will initially impact on off-peak members, these users will still be able to use the facilities at off-peak rates, which will effectively end the anomaly of discounting the same activity twice.

5.4.5 SuperSmart and AquaSmart

The SuperSmart and AquaSmart categories of membership are being proposed to be withdrawn. The effect of this change will be to streamline membership packages, as similar benefits will be available via LeisureSmart and LeisureActive.

5.5 Activity Charges in Sport and Leisure Centres

5.5.1 Proposed activity charges are set out in Appendix A. In most cases, an increase on the current year's charge (2003/04) is recommended, but not in all cases; the reason being that statistically, overall pool and leisure centre attendances have fallen this current year compared to last year; a national trend. To increase prices in the face of a declining usage would only exacerbate the situation. Increases have therefore been focussed on activities for which there is a stronger, sustaining demand.

5.5.2 Many activity prices are no longer shown as two rates, for members and non-members. Instead, they are shown as one standard activity charge, from which LeisureSmart and LeisureActive members will automatically receive a discount of £1 for adults and 50p for juniors. 'Day Membership' will be removed from the Schedule of Charges, as people who are not LeisureSmart members will simply pay the standard activity charge. However, where the hire/use is a group activity (e.g.

5-a-side, badminton and squash) it is proposed that a set charge will be levied to those players who do not otherwise hold a valid Membership.

5.6 Coaching and Instructed Courses.

It is recommended that a fixed coaching charge should only apply for swimming instruction. All other course fees are set at the discretion of the Leisure Centres in order that they can be flexible and react to demand and variable costs.

6. Park Sports Facilities

6.1 Appendix B provides comparative prices (where available) for charges for outdoor sports in parks and open spaces as well as recommendations for charges for 2004/05.

6.2 Pavilions

6.2.1 Pitch prices normally include use of changing rooms and showers, which are available at most sites. For certain sports like cricket and rugby, the pitch hire fee has always been regarded as including the use of the pavilion and kitchen facilities, for entertaining visiting teams where that is part of the normal social activity surrounding the game itself.

6.2.2 In the case of most of the Council pavilions, there is a "home" club, which plays its competitive matches there throughout the season.

6.2.3 The Officers are in discussion, with most clubs, with a view to drawing up a Delegated Management Agreement with the clubs. This agreement will transfer to the clubs greater responsibility for the management, and operations, including repair maintenance of the pavilions.

6.2.4 Pavilions most likely to be affected by this proposal are:

Park	Club
St Chad's Park	St Chad's Cricket Club
Central Park	Dagenham Rugby Club
Mayesbrook Park	Mayesbrook Sports Association (Barking CC & Euro-Dagenham FC)

Subject to the satisfactory progress of negotiations, it is hoped that a report will be submitted to the members before the end of the financial year 2004/05 on Delegated Management Agreements.

6.3 Mayesbrook Arena

6.3.1 It is recommended that the present practice of negotiated charges for both regular and occasional lettings for the Arena should continue.

7. Community Halls

7.1 The management of community halls transferred to the Leisure and Community Services Division on 1 October 2003. Therefore charges for Saturday and Sunday

bookings administered by the Council are included in this report. Charges for mid-week use fall to the resident Community Association currently.

- 7.2 Charges for Community Halls have been reviewed and increased in line with inflation over the last three years. There were three categories of hall, and therefore three price bands, based on the size and capacity of the halls. As part of this review, it is proposed to reduce the number of categories to two, by combining B and C categories.
- 7.3 Hall bookings for Saturday and Sunday are handled directly by the Council, who provides a caretaking/hall supervision service for these lettings. The minimum booking period is 4 hours, and additional hours can be booked on top of this. For Seabrook and Fanshawe Halls, a premium rate is charged if the hall is booked until midnight, to cover the enhanced rate payable to the Hall Supervisor for work after midnight.
- 7.4 The George Crouch Centre does not currently have a Community Association attached, and due to its location, it is not let out after 7pm. All hall bookings for this centre are therefore dealt with directly by the Council.
- 7.5 Japan Road Community Centre is also not let out on Saturday evenings for social purposes, because of its location and condition.

8. Cemetery Charges

- 8.1 By Minute 84, 19, August 2003, it was agreed that following a substantial increase in Cemetery Charges effective from 1 October 2003 Cemetery Charges for 2004/05 were to be increased by the rate of inflation only, pending a further review to be introduced to coincide with the opening of the proposed new cemetery site at Marks Gate, which was scheduled for summer 2005 and that the next review of Cemetery Charges should be presented to the Executive in February 2005.
- 8.2 The Director of Finance advises an inflation factor of 2.5% should be applied to 2003/04 Charge to calculate the 2004/05 Charges. Further details can be obtained from the Acting Group Manager for Parks, Cemeteries and Security.

9. Financial Implications

9.1 Charging Policy Commission

When considering the recommended increases, the Executive should have regard to the Fundamental Principles set by the Charging Policy Commission and approved by Assembly on 4 July 2001. The Interim Head of Finance for LESD is of the opinion that the proposed charges have regard to the Fundamental Principles.

On 1 October 2003 the Assembly agreed that the Charging Policy Commission should be reconvened to assess the progress against its recommendations.

The Charging Policy Commission will be undertaking further work over the next financial year and will be reviewing the basis on which existing charges are determined and the possibility of new charges.

9.2 Budget Strategy – 2004/05

The budget strategy for 2004/05 provides for an increase of 2.5% on fees and charges.

The Interim Head of Finance for LESD has reviewed the proposed changes in leisure charges and confirms that, overall, this requirement has been met. The risk to generating increased income is the degree of uncertainty around the usage of leisure facilities and as mentioned earlier in the report there has been a drop in the usage of leisure facilities generally in the last year. Therefore, the potential impact on usage if these proposed charges are implemented cannot be determined. It is proposed that the impact on usage be monitored by the Charging Policy Commission and if there is a significant reduction in the generation of income this should be reported back to the Executive at a later date.

The estimated weighted increase from the proposed charges for Park Sports, Leisure Centres and Community Halls is attached as Appendix D.

10. Consultation

10.1 The following people have seen this report and are happy with it as it stands.

Bob Cooper, Interim Head of Finance, LESD
Jason Payne, Acting Senior Accountant LESD
Aubrey Allan, Head of Leisure and Community Services
Elaine Bevis, Leisure Centres Manager
Teresa Parish, Leisure and Community Services Manager
Parker Damien, Acting Group Manager for Parks Cemeteries and Security

Background Papers

- Assembly 4 July 2001 - Report of the Charging Policy Commission.
- Executive Minute 347, 19 February 2002 re Mayesbrook Arena Resurfacing and future charges.
- Executive Report and Minute 327, 11 March 2003 - Charges 2003/04 (Re: Leisure Activities).
- Executive report and Minute 84, 19 August 2003 - Cemetery Charges – 2003/2004 and 2004/2005.
- Charges for Leisure Services Statistics 2003-2004 published by CIPFA (August 2003) www.cipfastats.net
- Sports Amenities Charges London Borough's Directory 2003-2004, published by the Leisure Database Company (November 2003) www.leisuredatabase.com
- Sports Amenities Charges 2003-2004 Customised report covering LBB, Havering, Newham and Redbridge. Published by the Leisure Database Company (December 2003) www.leisuredatabase.com
- Assembly Minute 44, 1 October 2004 re Report of the Director of Corporate Strategy and Reconvening of Charging Policy Commission.

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
<u>Individual Activity Charges</u>									
<u>Fitness Gym</u>									
• Adult, peak times	£4.40	£4.50	£4.85	£3.80	£4.70	£6.30	£4.68	£5.00	£5.55
• Adult, off peak	£3.60	£3.70							
• LP, off peak		£1.80							
• Adult, induction	£8.00	£9.00							
• LP, induction		£5.00							
<u>Badminton Court</u>									
• Adult, peak times, ½ hour	£5.00	£5.00	£8.50	£9.73	£7.50	£8.75	£7.40	£8.20	£8.50
• Adult, off-peak ½ hour	£3.80	£3.80							
• Junior, peak times ½ hour	£5.00	£4.50							
• Junior, off-peak ½ hour	£2.50	£2.50							
• LP, ½ hour		£2.00							
• Adult, peak times 1 hour	£8.60	£8.60							
• Adult, off-peak, 1 hour	£6.10	£6.10							

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
<u>Badminton Court</u>									
<ul style="list-style-type: none"> • Junior, peak 1 hr • Junior, off-peak 1 hr • LP, 1 hour 	£8.60 £4.30	£8.10 £4.30 £3.60	£7.71	£7.30 £7.30	£4.50 £3.10	£7.40 £3.40			
<u>Squash Court</u>									
Per court, per 40 mins			(hr)	(40 mins)		(30 mins)			
<ul style="list-style-type: none"> • Adult, peak times • Adult, off-peak • Junior, peak times • Junior, off-peak 	£6.70 £5.20 £6.20 £3.15	£6.70 £5.20 £6.20 £3.15	£10.68	£9.00 £6.00 £6.00 £6.00		£19.40 £6.30 £6.30 £4.15	£6.70	£8.10	£9.39
<i>Badminton and Squash. Courts booked by a LeisureSmart member will receive a single discount of £1 (adult member) or 50p (junior member). Other players who are not LeisureSmart members will be subject to a Day Membership fee of £1 (adult) or 50p (junior).</i>									
<u>Table Tennis</u>									
Per person, per hour									
<ul style="list-style-type: none"> • Adult, peak times • Adult, off-peak times • Junior, peak times • Junior, off-peak times 	£3.20 £2.75 £2.55 £1.75	£3.20 £2.75 £2.55 £1.75	£5.04	£3.95 £3.95 £3.95 £3.95	£3.87 £2.70 £1.60 £1.30	£10.20 £8.40 £6.50 £5.70			
<u>Crèche</u>									
Per child, per hour		£2.00							

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
<u>Hire of Facilities</u>									
5-a-Side Pitches									
Outdoor synthetic 5-a-side pitch							Full size Pitch (lit) £45.28 (Unlit) £33.68	Full size Pitch (lit) £61.69 (Unlit) £52.20	Full size pitch (lit) £67.43 (Unlit) £60.60
• Adult – peak time	£22.00	£25.50							
• Adult off peak	£18.00	£20.00							
• Junior – peak time	£12.00	£15.50							
• Junior off peak	£8.00	£10.00							
Outdoor tarmac 5-a-side pitch									
• Adult – peak time	£12.50	£15.50							
• Adult off-peak	£9.50	£11.75							
• Junior – peak time	£6.75	£8.50							
• Junior off-peak	£5.25	£6.50							
<i>5-a-side pitches. Players who are not LeisureSmart members will be subject to a Day Membership fee of £1 (adults) or 50p (juniors) in addition to the pitch fee shown.</i>									

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
<p><u>Hall & Room Hire</u> Exclusive use for amateur sports purposes. All prices are per hour.</p> <p>GLC 8 court hall</p> <ul style="list-style-type: none"> • Whole hall – peak times £80.00 £82.00 • Whole hall off-peak £56.00 £58.00 • Half hall – peak times £40.00 £41.00 • Half hall off peak £28.00 £34.00 • Quarter hall – peak times £20.00 £20.50 • Quarter hall – off peak £14.00 £16.00 				£70.83				£62.38	
								£38.04	

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 – 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Hall & Room Hire									
WLSC & ASC 4 court halls <ul style="list-style-type: none"> • Whole hall – peak times • Whole hall off-peak • Half hall – peak times • Half hall off peak • Quarter hall – peak times • Quarter hall – off peak 	£40.00	£41.00			£66.65	(5 court) £52.00		£38.04	
Rifle Range (authorised clubs, per hour)									
<ul style="list-style-type: none"> • WLSC 	£15.50	£16.00							
Meeting Room Hire									
<ul style="list-style-type: none"> • Users with Public Liability Insurance • Users needing Public Liability Insurance 		£24.00							
		£27.00							

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Swimming Charges									
• Adult ASC & DSP	£2.70	£2.80	£2.84	£2.30	£2.80	£2.60	£2.43	£2.68	£2.90
GLC	£3.50	£3.60	£3.28				£2.81	£2.90	£3.45
• Junior ASC & DSP	£1.70	£1.80	£2.84	£1.40	£1.40	£1.30	£1.20	£1.35	£1.54
GLC	£1.90	£2.00					£1.40	£1.63	£1.86
• Family Ticket ASC & DSP		£9.20							
GLC (2 adults + up to 4 children)		£10.80							
Discount for LeisureSmart family members		- £3.00							
Book of 10 tickets Calculated at 8 x swim									
• Adult ASC & DSP	£21.60	£22.40							
GLC	£28.00	£28.80							

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Swimming Charges									
Discount per book for LeisureSmart members		-£8.00							
• Junior									
ASC & DSP	£13.60	£14.40							
GLC	£15.20	£16.00							
Discount per book for LeisureSmart junior members		-£4.00							
Swimming courses 10 lessons, including badge & certificate									
• Adult	£40.00	£45.00		Per hour £5.10	Per hour £4.15	Per hour £6.50	Per hour £5.00	Per hour £6.50	Per hour £9.00
Discount per course for LeisureSmart junior members	-£12.00	-£15.00							
• Junior	£32.00	£34.00		Per hour £2.85	Per hour £3.00	Per hour £5.30	Per hour £3.50	Per hour £5.30	Per hour £6.90
Discount per course for LeisureSmart members	-£6.00	-£6.00							
Recharge for pupils		£0.85							

LEISURE CENTRE & SWIMMING POOL ACTIVITY CHARGES 2004/05

APPENDIX A (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003-04				CIPFA Distribution (London) 2003 - 04		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Swimming Pool Hire									
Galas, per 3 hour session									
• ASC	£150.00	£160.00							
• DSP	£240.00	£250.00							
Over-run charge, per hour									
• ASC	£75.00	£80.00							
• DSP	£90.00	£95.00							
Club hire, per hour									
• ASC main pool	£36.00	£38.00		£42.00		£49.50	£40.76	£47.00	£59.75
• DSP main pool	£42.00	£44.00		£42.00		£49.50	£40.76	£47.00	£59.75
• DSP learner pool	£26.50	£28.00							
• DSP diving bay	£32.00	£34.00							

PARK SPORTS CHARGES 2004/05

APPENDIX B

<u>Activity</u>	<u>Present charge</u>	<u>Proposed charge</u>	<u>Remarks</u>	
Pitch & Putt				
Annual Season Ticket	£107.00	£107.00	Due to fire in summer 2003 and consequent disruption to service, no increase in charges proposed for 2004 – 05. Discussions in progress regarding a longer term delegated management agreement with current operator.	
18 holes per round	£4.00	£4.00		
Senior citizens	£2.00	£2.00		
Junior (Mon – Fri only)	£2.00	£2.00		
• Adult Smartcard member	£3.30	£3.30		Discount of 70p per round
• Junior Smartcard member	£1.65	£1.65		Discount of 35p per round
Tennis				
Per court, per hour	Free	Free	Other than at Central Park (in association with the golf) it is not cost effective to collect a fee for use of tennis courts	
Central Park	£2.00	£2.00		

PARK SPORTS CHARGES 2004/05

APPENDIX B (cont/)

Activity	Present charge	Proposed charge	Price comparisons 2003 - 04				CIPFA Distribution (London)		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Cricket <ul style="list-style-type: none"> • Adults, per game • Juniors, per game • Adults, per season (40 games). Includes use of pavilion and kitchen facilities <p><i>See also comment in report regarding use of pavilions</i></p>	£55.00 £27.50 £2200	£56.50 £28.25 £2260	£63.33	£45.50 £22.75	£37.00 £37.00	£41.20 £41.20	£39.75	£52.13	£63.91
Football Fees include pitch, goalposts and, where available, dressing rooms and showers. <ul style="list-style-type: none"> • Adults, per game • Juniors, per game • Mini-soccer 	£45.00 £22.50 £11.00	£46.50 £23.25 £11.50	£54.99	£32.25 £10.75 £18.40	£53.00 £16.00 £26.50	£41.20 £37.50 £41.20	£40.41	£52.00	£61.38

PARK SPORTS CHARGES 2004/05

APPENDIX B (cont/)

<u>Activity</u>	Present charge	Proposed charge	<u>Price comparisons 2003 - 04</u>				<u>CIPFA Distribution (London)</u>		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Adults, per season, every week – 30 games									
<ul style="list-style-type: none"> • If paid in full by October 1st • If paid in 6 monthly instalments 	£1147.50	£1185.75							
<ul style="list-style-type: none"> • If paid in 6 monthly instalments 	£1215.00	£1255.50							
Adults, per season, alternate weeks – 15 games									
<ul style="list-style-type: none"> • If paid in full by October 1st • If paid by 6 monthly instalments 	£573.75	£593.00							
<ul style="list-style-type: none"> • If paid by 6 monthly instalments 	£607.50	£627.75							
Juniors, per season, every week – 30 weeks									
<ul style="list-style-type: none"> • If paid in full by October 1st 	£573.75	£593.00							

PARK SPORTS CHARGES 2004/05

APPENDIX B (cont/)

<u>Activity</u>	Present charge	Proposed charge	Price comparisons 2003 - 04				CIPFA Distribution (London)		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
<ul style="list-style-type: none"> If paid by 6 monthly instalments 	£607.50	£627.75							
Juniors, per season, alternate weeks – 15 games									
<ul style="list-style-type: none"> If paid in full by October 1st 	£287.00	£287.00							
<ul style="list-style-type: none"> If paid by 6 monthly instalments 	£303.75	£303.75							
Valence Utd pitch fee	£11.00	£11.50							
Delegated Management agreement on pavilion									
Rugby									
Fees include pitch, dressing rooms and showers									
Per game	45.00	£46.50	£59.56	Not available	£59.00				

PARK SPORTS CHARGES 2004/05

APPENDIX B (cont/)

<u>Activity</u>	Present charge	Proposed charge	Price comparisons 2003 - 04				CIPFA Distribution (London)		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
Per Season, every week, based on 30 games. <i>See also comment in report regarding use of pavilions</i>		£1185.75							
<u>Hurling</u> Old Dagenham Park – per season	£285.00	£295.00							
<u>Bowling Greens</u> Club rental price, per green Club Guest charge, per hour (kept by Bowls Club) • Adult • Junior / Senior Citizen	£3500 £2.50 £1.25	£3600 £2.60 £1.30	£2.49	£2.30 £2.30	Season ticket only Season ticket only	£1.00 £1.00	£1.85	£2.25	£3.00

PARK SPORTS CHARGES 2004/05

APPENDIX B (cont/)

<u>Activity</u>	Present charge	Proposed charge	Price comparisons 2003 - 04				CIPFA Distribution (London)		
			London Average	Havering	Newham	Redbridge	Lower quartile	Median	Upper quartile
<p><u>Pavilion Hire Charges</u> <i>The Leys, Old Dagenham, St Chad's and Mayesbrook Park Pavilions</i> Occasional lettings, minimum 4 hours,</p> <ul style="list-style-type: none"> Monday to Saturday Sunday & Bank Holiday <p>Regular lettings</p> <ul style="list-style-type: none"> Band and Twirlers at Mayesbrook <p><i>See also comment in report about use of pavilions by sports clubs.</i></p>	<p>£30.00 per hour</p> <p>£35.00 per hour</p> <p>£5.00 per hour</p>	<p>£31.00 per hour £36.00 per hour</p> <p>£6.00 per hour</p>							
<u>Mayesbrook Arena</u>	Please see comments and recommendation on Delegated Authority for Officers to negotiate.								

END

COMMUNITY HALLS HIRE CHARGES 2004 / 05

APPENDIX C

Category of hall	Current charge			Proposed charge		
	1 st four hours	Additional hours	Premium Charge 2300 to midnight	1 st four hours	Additional hours	Premium Charge 2300 to midnight
A Saturday						
Fanshawe; Seabrook	£162.25	£32.50	£48.75	£170.00	£34.00	£51.00
Ripple; Woodward	£162.25	£32.50	N/A	£170.00	£34.00	N/A
Sunday						
Ripple; Seabrook	£203.00	£40.60	N/A	£210.00	£42.50	N/A
B						
Marks Gate; Ted Ball; Thames View; Wants	£127.20	£25.50	N/A	£132.50	£26.50	N/A
C						
Abbey; Gascoigne; Hatfield; Heath Park; Teresa Green; River; Village	£104.50	£21.00	N/A	To be charged as Category B	To be charged as Category B	NA
Other Halls						
George Crouch (with Hall Supervisor) Mon – Fri 9am to 7pm 4pm to 7 pm		£15.00 per hour £20.00 per hour			£15.50 per hour £21.00 per hour	
Japan Road (no Hall Supervisor) Saturdays only		£4.50 per hour			£5.00 per hour	
Heath Park (no Hall Supervisor)		£4.50 per hour			£5.00 per hour	
Note: <ul style="list-style-type: none"> All bookings also pay 8% Public Liability Insurance, unless hirers already hold their own Public Liability Insurance (PLI) cover, plus £100 deposit against damage. Local clubs, associations and charities receive 12.5% discount off all hall hire fees. Approved hall key holders receive 40% discounts, as no hall supervisor is required. 						

APPENDIX D

Estimated Weighted Increase in Income From Proposed Charges 2004-5

Park Sports	Estimated Usage Figures	Current Charges		Proposed Charges			
		Current Charge £	Estimated Income £	Proposed Charge £	Estimated Income £	Total increase in Income £ %	
Football adult - VAT on single match price	1260	£38.30	£48,255	£39.57	£49,863.83	£1,609	3.33
Football junior - VAT on single match price	390	£19.15	£7,468	£19.79	£7,717.02	£249	3.33
Mini Soccer - VAT on single match price	150	£9.36	£1,404	£9.79	£1,468.09	£64	4.55
Bowls (green fees 2003/4) - Non VAT	5	£3,500.00	£17,500	£3,600.00	£18,000.00	£500	2.86
Bowls (daily ticket) - VAT	100	£1.60	£160	£1.66	£165.96	£6	4.00
Cricket (Season Ticket) - Non VAT	2	£2,200.00	£4,400	£2,260.00	£4,520.00	£120	2.73
Rugby - VAT	30	£38.30	£1,149	£39.57	£1,187.23	£38	3.33
Pitch & Putt - run on concession basis	concession income	£4,600.00	£4,600	£4,600.00	£4,600.00	£0	0.00
Hurling (Season) - Non VAT	1	£285.00	£285	£295.00	£295.00	£10	3.51
Arena-charges set by Mgmnt Negotiation	based on 2002/03 income	£9,859.00	£9,859	£9,859.00	£9,859.00	£0	0.00
Pavilion Hire – VAT	6	£27.66	£166	£28.51	£171.06	£5	3.08
Saleable Goods	based on 2002/03 income	£233.00	£233	£233.00	£233.00	£0	0.00
TOTALS			£95,479		£98,080	£2,601	2.72

APPENDIX D (cont/)

Leisure Centres	Estimated Usage Figures	Current Charges		Proposed Charges			
		Current Charge	Estimated Income	Proposed Charge	Estimated Income	Total Increase in Income	
		£	£	£	£	£	%
Hire of Main Pool - Non VAT	1,162	39.00	45,302	41.00	47,626	2,323	5.13
Gala Hire - Non VAT	20	195.00	3,900	205.00	4,100	200	5.13
Swimming	193,312	2.09	403,076	2.17	419,528	16,452	4.08
Adult Swimming Lessons	5,754	31.50	181,245	34.25	197,068	15,823	8.73
Education Recharges	74,596	0.83	61,542	0.85	63,407	1,865	3.03
Squash	12,302	4.52	55,618.48	4.52	55,618.48	0.00	0.00
Badminton	11,006	4.67	51,398.80	4.67	51,398.80	0.00	0.00
Table Tennis	187	2.18	407.82	2.18	407.82	0.00	0.00
Hire Small Hall - Non VAT	3,668	34.00	124,712.00	37.50	137,550.00	12,838.00	10.29
Outdoor Pitches	2,082	10.00	20,820.83	11.43	23,788.91	2,968.08	14.26
Football	757	28.94	21,916.74	29.79	22,561.35	644.61	2.94
Weight Training	54,686	2.98	162,894.47	3.06	167,548.60	4,654.13	2.86
Weight Training Induction Courses	1,220	8.00	9,760.00	9.00	10,980.00	1,220.00	12.50
Rifle Range	40	15.50	613.80	16.00	633.60	19.80	3.23
Day Membership	123,273	0.85	104,913.19	0.85	104,913.19	0.00	0.00
Full Membership	1,246	28.31	35,276.82	28.94	36,054.47	777.65	2.20
TOTALS			1,283,397.85		1,343,183.24	59,785.39	4.66

APPENDIX D (cont/)

Community Halls	Estimated Usage Figures	Current Charges		Proposed Charges			
		Current Charge	Estimated Income	Proposed Charge	Estimated Income	Total increase in Income	
		£	£	£	£	£	%
Category A 1st 4 hours Saturday	141	162.25	22,877	170.00	23,970	1,093	4.78
Additional Hours	282	32.50	9,165	34.00	9,588	423	4.62
Premium hours	71	48.75	3,437	51.00	3,596	159	4.62
Category A 1st 4 hours Sunday	47	203.00	9,541	210.00	9,870	329	3.45
Additional Hours	118	40.60	4,771	42.50	4,994	223	4.68
Category B 1st 4 hours	68	127.20	8,650	132.50	9,010	360	4.17
Additional Hours	170	25.50	4,335	26.50	4,505	170	3.92
Category C 1st 4 hours	144	104.50	15,048.00	132.50	19,080.00	4,032.00	26.79
Additional Hours	360	21.00	7,560.00	26.50	9,540.00	1,980.00	26.19
TOTALS			85,383.23		94,152.25	8,769.03	10.27