

APPENDIX E

Wellbeing Fees and Charges 2013/14

	Current Price	Proposed Price	Percentage Increase
	£	£	%
Platform			
Hire Charges - Community Rate (Hall only)			
Theatre Hire for Community Groups	No equivalent	450.00	-
Theatre Hire Community - Indoor Fair/Sale etc	No equivalent	330.00	-
Coffee Mornings (Mon - Thurs)	25.70	30.00	16.7%
Morning Xmas Fair	51.30	56.00	9.2%
Concerts / Events Open to General Public			
Theatre Hire Packages - Commercial (Incl.staff)	No equivalent	660.00	-
Theatre Hire Packages - Commercial (Excl.staff)	No equivalent	480.00	-

Community Pools (Carnforth / Heysham & Hornby)				
Swimming				
Adult		3.60	3.70	2.8%
Junior		2.00	2.10	5.0%
Senior Citizen		2.60	2.70	3.8%
Senior with card		2.30	2.40	4.3%
Family Swim	Hornby	9.50	9.75	2.6%
Swim Passes				
Early Bird	Heysham / Carnforth	80.00	82.00	2.5%
Adult		145.00	149.00	2.8%
Senior		115.00	118.00	2.6%
Junior		75.00	77.50	3.3%
Classes				
Peak		4.50	5.00	11.1%
Off Peak		4.00	4.20	5.0%
Prospect Referral - Active Health	Heysham	2.00	2.20	10.0%
Parent & Child		3.40	3.50	2.9%
Splash Up!	Heysham	3.00	3.20	6.7%
Pool Hire				
Private Hire	Hornby	43.00	44.00	2.3%
Private Hire	Heysham	45.00	47.00	4.4%
Carnforth Otters Non Vat	Heysham	40.00	42.00	5.0%
Floats Party	Heysham	65.00	70.00	7.7%
It's A Knockout	Heysham	85.00	90.00	5.9%
Swimming Lessons				
8 week course		35.20	36.00	2.3%
8 week course - one to one		90.40	94.00	4.0%
Water Babies	Heysham	3.40	3.50	2.9%
Other Income				
Holiday Programme	Heysham	650.00	700.00	7.7%
Lifesaving Classes	Heysham	220.00	230.00	4.5%
Holiday Programme	Camforth	350.00	375.00	7.1%
Courses	Camforth	220.00	250.00	13.6%

Salt Ayre Sports Centre	Current Price	Proposed Price	Percentage Increase
	£	£	%
Main Hall			
Court Hire per 55 mins			
Adult Peak	9.50	9.75	2.6%
Adult Off Peak	8.50	8.75	2.9%
Junior Peak	7.50	7.75	3.3%
Junior Off Peak	6.50	6.75	3.8%
Early Bird per person (2 Hrs)	4.50	4.75	5.6%
Main Hall Sports Hire per 55 mins			
1/2 Hall Sport	48.00	50.00	4.2%
1/2 Hall Events	37.00	38.00	2.7%
Gymnastics (per lesson)	4.50	4.75	5.6%
Fitness Classes Peak	5.00	5.20	4.0%
Other Income	250.00	250.00	0.0%
Reflexions (Priced monthly)			
Membership - Full	34.00	35.00	2.9%
Membership - Off Peak	26.00	27.00	3.8%
Membership - Monthly	45.00	46.00	2.2%
Membership - 55+	22.00	23.00	4.5%
Membership - Corporate	28.00	30.00	7.1%
Membership - Junior	17.00	17.50	2.9%
PAYG	6.50	6.75	3.8%
Swimming			
Adult	3.60	3.70	2.8%
Junior	2.00	2.10	5.0%
Senior Citizen	2.60	2.70	3.8%
Senior Citizen with Card	2.30	2.40	4.3%
Family Swim	9.50	9.75	2.6%
Parent & Toddler	2.20	2.20	0.0%
Spectators (all)	1.50	1.60	6.7%
Shower	3.50	3.60	2.9%
Pool Classes	5.00	5.20	4.0%
Special Price swims	1.00	1.00	0.0%
Medical Referral members	2.00	2.20	10.0%
Swim Tuition per lesson	4.40	4.50	2.3%
Adult One to One	11.30	12.00	6.2%
Early Bird 6 Month	80.00	82.00	2.5%
Adult 6 Month	145.00	149.00	2.8%
Senior 6 Month	115.00	118.00	2.6%
Junior 6 Month	75.00	77.50	3.3%
Adult 1 Month	40.00	41.50	3.8%
Junior 1 Month	22.00	22.50	2.3%
Learner Pool	32.00	33.00	3.1%
Main Pool	55.00	60.00	9.1%
Whole Pool	75.00	77.00	2.7%
Clubs Non Vat	47.20	50.00	5.9%
Heatwaves			
Casual	5.50	5.75	4.5%
Studio			
Fitness Classes	5.00	5.20	4.0%
Other income	30.00	31.00	3.3%
Projectile Hall			
Fitness Classes	5.00	5.20	4.0%
Other Income	30.00	31.00	3.3%
Athletics Track			
School Events	290.00	300.00	3.4%
Other Income	145.00	150.00	3.4%
Hourly Rate non vat	34.00	35.00	2.9%
Outdoor Hire (Per Hour)			
Full Synthetic Pitch	34.00	34.00	0.0%
1/2 Synthetic Pitch	18.00	18.00	0.0%
Aquarius Room			
Aquarius Room Hire	24.00	24.50	2.1%

Recreation Grounds / Parks & Open Spaces	Current Price	Proposed Price	Percentage Increase
	£	£	%
Grass Pitches			
Adult Game	42.00	43.50	3.6%
Junior Game	21.00	22.50	7.1%
Cricket club per season -			
Adult with changing	410.40	421.00	2.6%
Junior	194.90	196.00	0.6%
Football Club per Season			
Adult with changing rooms	410.40	421.00	2.6%
Adult without changing room	220.60	225.00	2.0%
Junior	194.90	200.00	2.6%
Cricket per match			
Adult	61.60	62.00	0.6%
Junior	33.90	34.00	0.3%
Bowls (Summer Season Ticket)			
Adult	47.20	48.00	1.7%
Senior Citizen/Junior	23.60	24.50	3.8%
Bowls (Winter Season Ticket)			
Adult	32.30	33.00	2.2%
Senior Citizen/Junior	16.20	17.00	4.9%
Clubs Per Season/Team			
Adult	225.70	232.00	2.8%
Senior Citizen/Junior	118.00	121.00	2.5%
Bowls Casual Per Hour (HMP)			
Adult	3.60	3.70	2.8%
Senior Citizen/Junior	1.80	1.90	5.6%
Exclusive Green Use			
Half Day 3 hours	34.90	36.00	3.2%
Full Day 6 hours	51.30	53.00	3.3%
Season Ticket			
Adult	57.50	50.00	-13.0%
Senior Citizen/Junior	24.60	20.00	-18.7%
Casual Per Hour			
Adult	3.60	3.00	-16.7%
Senior Citizen/Junior	1.70	1.50	-11.8%
Lost Ball	2.60	2.60	0.0%
2 adult 2 children	6.70	6.00	-10.4%
Multi Use Games Areas (MUGA)			
Happy Mount Park			
55 mins with lights	28.70	20.00	-30.3%
Adult Without lights	25.70	10.00	-61.1%
Junior Without lights	12.80	10.00	-21.9%
10x 1hr sessions			
Adult/Junior with floodlights 12 sessions(2 free)	287.30	200.00	-30.4%
Adult no floodlight 12 session (2 free)	256.50	100.00	-61.0%
Junior Without lights 12 session (2 free)	128.30	100.00	-22.1%
Launching Permits			
Powered Craft	15.90	16.50	3.8%
Datag (one off charge)	51.30	53.00	3.3%
Non Powered Vessel	15.90	16.50	3.8%
Quad Bike Access Permits for Shellfish Collection	56.40	60.00	6.4%
Day Permits - All Vessels	11.30	12.00	6.2%
Moored Vessel Registration			
Stone Jetty Permits - Disabled Anglers Vehicles	12.80	13.50	5.5%
Grosvenor Access Permits - Disabled Anglers Vehicles	6.70	7.00	4.5%

Williamson Park		Current Price	Proposed Price	Percentage Increase
		£	£	%
Butterfly House	Note			
Adult Admission	1	3.60	3.60	0.0%
Child Admission	1	2.60	2.60	0.0%
Concession Admission	1	3.20	3.20	0.0%
Family Admission (2 x Adult 2 x Children)	1	11.50	11.50	0.0%
School Booking Half Tour	2	4.40	4.40	0.0%
School Booking Full Tour	2	3.60	3.60	0.0%
Birthday Party Tour		27.00	30.00	11.1%
Junior Zoo Keeper Course		22.00	23.00	4.5%
Wildlife Detective Session		3.75	4.00	6.7%
Events				
Wedding Hire	3	440.00	440.00	0.0%
Wedding Corkage Alcoholic Drinks	3	5.50	5.50	0.0%
Wedding Corkage Soft Drinks	3	3.50	3.50	0.0%
Evening Hire	3	375.00	375.00	0.0%
Ashton Memorial Day Hire	3	180.00	180.00	0.0%
Ashton Memorial 1/2 Day Hire	3	90.00	90.00	0.0%
Art Exhibition (1 week)	4	27.00	28.00	3.7%
Car Parks				
Car Parking Permits	5	21.00	25.00	19.0%
Short Stay Car Park	6	0.70	0.80	14.3%
Long Stay Car Park	6	1.30	1.40	7.7%
Gift Shop				
Orienteering Map purchase	6	1.70	1.80	5.9%

Notes

1 - No increase recommended across this area as the section needs re-development in order to offer better value for money. Any increase on admissions could have an adverse effect on throughput / income.

2 - No increase for one year only. Education visits currently down on last year by 22 schools. Re-development of section and education package needed in next 12 months.

3 - Wedding hire and corkage rates are currently at the highest end of the wedding market. For 1 year only, and taking into account the current building maintenance issues with the Ashton Memorial no increases is proposed. Any increase would make the ve

4 - Increase rounded to nearest £1. Still offers competitive rate for art gallery room hire.

5 - Large increase still offers value for money.

6 - Increase rounded to nearest 10p and still offers good value for money.

Options and Options Analysis

	Option 1 To increase fees as set out above.	Option 2 To approve a different increase (either in percentage of £ income terms).	Option 3 To do nothing and retain the existing fees and charges.
Advantages	This option makes an additional contribution of £15,700 to the 2013/14 budget process, whilst retaining fees at competitive levels.	This option potentially allows for a greater increase in revenue, therefore making a greater contribution to the 2013/14 budget process.	This option would mean no price increases for customers (and so the 'subsidy' of associated services by all council tax payers would increase, irrespective of whether they use those services or not). This option could, potentially, have a positive effect on income generation should throughput increase significantly as a result of no increases, but there is no strong evidence to support this.
Disadvantages	Any increase in fees is likely to be unpopular with customers.	Alternatively, if an increase less than the 2.6% general inflation assumption is approved, it would not meet the current budget requirements, and revenue raising opportunities would be lost. An increase in fees above the recommended amount is likely to meet with customer resistance. This could result in reduction in income generation and as such customer dissatisfaction that may be difficult to respond to.	Lost opportunity to raise additional revenue through fees and charges in areas that may stand an increase. This option will not meet the current budget requirements by some £27,400, requiring additional income or savings to be generated from other activities / services undertaken by the council.
Risks	There is always a risk that customers will choose not to access services especially with any increase in charges.	There is always a risk that customers will choose not to access services if fees are too high or move to one of the key competitors in the district. There is a risk that even current income levels will fail to be achieved if fees are perceived to be too high.	This option increases the difficulties of securing a viable budget at a time when additional income and savings are required. There is no compensating increase in throughput and the Council suffers loss of income. Perceived greater unfairness by tax payers generally.