

Officer Decision Making

Tuesday, 19th February 2013
at 4.00 pm

PLEASE NOTE TIME OF MEETING

The Office of Director, Environment and
Economy

This meeting is not open to the public

Decision Maker

Director, Environment and Economy

Contacts

Democratic Support Officer

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AGENDA

Agendas and papers are available via the Council's website

1 PRICE REVIEW FOR LEISURE, CULTURE AND HERITAGE PORTFOLIO

Report of the Senior Manager Leisure and Culture seeking approval for the 2013-14 price structure for Leisure, Culture and Heritage to take effect from 1st April 2013, attached.

2 CHARGING FOR GREEN WASTE COLLECTIONS

Report of the Development and Performance Manager seeking authority to introduce a charge for the collection of garden waste and to request delegated powers for the Senior Manager City Services to implement this new service from April 2013, attached.

NOTE: This report is submitted for consideration as a general exception under paragraph 15 of the Access to Information procedure Rules in Part 4 of the Council's Constitution

Monday, 11 February 2013

HEAD OF LEGAL, HR AND DEMOCRATIC SERVICES

Agenda Item 1

DECISION-MAKER:	DIRECTOR OF ECONOMIC DEVELOPMENT		
SUBJECT:	PRICE REVIEW FOR LEISURE AND CULTURE SERVICES		
DATE OF DECISION:	19 th FEBRUARY 2013		
REPORT OF:	SENIOR MANAGER 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 Monday 1st April 2013. (Senior Managers) 1.2.8 Senior Managers may set, approve or vary, following consultation with the relevant Cabinet Member, Senior Manager: Finance & IT and the Senior Manager: Legal, HR & Democratic Services, the scale of fees and charges for all services within their Directorate or Division. The revised scale of fees and charges must be made available on the Council's internet and/or be available in paper form on request.

RECOMMENDATIONS:

- (i) To approve the 2013-14 price structure for Leisure & Culture Portfolio services, as per Appendix 1 to take effect from Monday 1st April 2013.

REASONS FOR REPORT RECOMMENDATIONS

1. Approval for these revisions is necessary in order that they can be implemented from Monday 1st April 2013, and in order to meet revised budgets set for the 2013-14 financial year.

CONSULTATION

2. The price changes, once approved, would be advertised within the Leisure & Culture portfolio service areas. Notices will be displayed informing customers that there will be a price increase for some services from 1st April 2013. The fees increases for most of the leisure centres are based on proposals submitted by the Council's 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 2013, 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 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 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 2013-14 budgeted income targets have not been adjusted **for inflation**. The current approved pricing structure for Leisure & Culture 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. The leisure centre contractors have benchmarked against local providers in the area.
7. Appendix 1 details the price increases for various services and venues within the Leisure & Culture Portfolio, this includes pricing proposals from the leisure centres' 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.
8. 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

9. **Active Nation**
The key price increases for most activities have been raised in line with inflationary increases in our costs especially around maintenance, however, we have had large increases in our utility bills which have meant that the price increases to our supporters have been necessary in order for us to continue to offer a quality leisure experience.
Despite increasing costs we have not increased the prices of any of our membership packages and we have had to significantly decrease our membership prices during the last 12-18 months to ensure that we stay competitive in the market place. The previous normal price for a membership was £37 and it was only this category which was available, we have since introduced membership packages starting from as little as £15.99 per month. Our other prices, and the more common of these, such as casual swimming and aerobics classes have all undergone a vast competitor analysis process to ensure that we are remaining in line with all other local leisure facilities spanning a 30 mile radius from Southampton. With some of the more specialist prices at the outdoor facilities we have again undertaken substantial competitor analysis nationally and have found

our prices to be mainly cheaper than many other organisations. This is mainly due to the fact that where in the past these activities have been heavily subsidised they were very cheap, now that they are not subsidised we have to start to increase the base price and we are having to play a catch up within the market place, however we remain extremely good value for money in these outdoor areas.

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 for the Council to unreasonably refuse any amendments. In addition the purpose of the outsourcing process is to give a third party the ability and opportunity to manage the business. The main changes to prices (not increased in line with inflation) are summarised below:

- Adult and Junior swims have increased by more than the rate of inflation. This is to recognise the market rate and does not take into account a 20p discount for adults with a leisure card and does not apply to under 8's (who swim free)
- Swim pool party hire has gone up at Bitterne by 16.5% to reflect the market rate.
- There has been an increase of 11.5% for diving lessons but there is a discount if advance payment is made.
- The biggest increases have been seen at SWAC. All RYA course prices have been increased so that they are in line (slightly cheaper) with other RYA training providers in the area.
- Direct debit membership prices at SWAC and Woodmill have increased. However, annual prices have remained the same as last year.
- Tuition rates for instruction at the Ski centre have increased by more than inflation due to a national increase in instructor rates.

10. 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:

- Adult 18 and 9 hole rounds have increased by more than inflation. This is following a competitor analysis which shows it is still cheaper than main competitors. Ultimately My Time Active wants to bring prices in line with other courses that it manages in the area.
- Adult and child (combined tickets have increased by 10/11% but still offers a considerable reduction on buying separate tickets.
- Year and 7 day season tickets have increased significantly.

However, this is offset by the fact that there is now no round fee.

- Existing members will be offered a 30% discount on the shown prices to reflect the disruption caused by the Environment Agency works.

11. Oakland's Swimming Pool

Price increases have not been included for Oakland's pool as the facility currently remains closed whilst options are explored for a community group to take over.

Arts and Heritage

12. Some Arts and Heritage charges have been increased in specific areas to uplift income performance in line with targets and market comparators. Some prices have slightly increased in line with inflation. In addition, some prices within the Learning Activities section have risen above the level of inflation to reflect the increases in cost of materials and overhead costs for hiring freelance artists to deliver workshops. The increased prices remain competitive when compared with similar activities and offers at other venues.

In April 2012 SeaCity Museum opened to the public. The pricing structure that was put in place for opening for both entry fees and venue hire reflected the charges required to achieve income targets, and are comparable with similar museums or visitor attractions in the local region. Tudor House and Garden visitor numbers are showing a decline in 2012/13, while SeaCity Museum is performing above planned visitor number targets. In order to maintain visitor numbers and remain competitive with comparable venues it is proposed that entry charges for both venues remain the same for 2013/14.

Venue hire is an emerging, and increasingly important service for Arts and Heritage public venues. There was evidence of market resistance to some elements of the pricing structure across the venues, and less resistance demonstrated to other price points. In order to improve take up and marketability of the venues, prices either remain static where there has been least resistance, and have decreased in other areas to encourage private hire bookings and achieve set income targets for private hire venues.

Libraries

13. The current budget proposals will reduce opening hours in the eight busiest libraries by 15 hours per week each. If implemented all income targets will come under significant pressure and it is not thought advisable to increase charges. There is one small reduction for scanning as staff are no longer required to assist customers.

FINANCIAL/RESOURCE IMPLICATIONS

Capital

14. Not applicable

Revenue

15. The 2013-14 budget does not include any adjustment to income for inflation.
- 16 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.
 - 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's. 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.
 - Ongoing economic downturn continuing to affect discretionary leisure spend of consumers.
- 17 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

- 18 Not Applicable

Other

- 19 None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

- 20 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:

21. 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

22. The proposal is consistent with the objectives set out in the Community Strategy and Library Strategy.
23. This proposal is consistent with the City of Southampton Strategy, Strategic Objective 5; ***to provide imaginative arts and cultural opportunities.***

SUPPORTING DOCUMENTATION

Appendices

24	Appendix 1 - Price Structure for all services.
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Documents In Members' Rooms

25	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)

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Background documents available for inspection at:

FORWARD PLAN No:

KEY DECISION?

Yes

WARDS/COMMUNITIES AFFECTED:	ALL
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Libraries

Activity Categorisation	Detail	2012-13 Prices	2013-14 Prices	Venue	% Increase	RATIONALE
TO HIRE	Duration					
Compact discs	1 week	£1	£1	All libraries	0.0%	
Latest DVDs	1 week	£2.00 for 3 days	£2.00 for 3 days	All libraries	0.0%	
Latest DVDs concessionary	1 week	£1.00 for 3 days	£1.00 for 3 days	All libraries	0.0%	
Books	2 weeks	£4.00	£4.00	All libraries	0.0%	
DVD box sets	annual	£50.00	£50.00	All libraries	0.0%	
DVD Annual subscription	annual	£25.00	£25.00	All libraries	0.0%	
concessionary	4 weeks	50p	50p	All libraries	0.0%	
Adult books on cassette	4 weeks	£1.50	£1.50	All libraries	0.0%	
Adult books on cd and mp3	4 weeks	£1.00	£1.00	All libraries	0.0%	
Adult books on cd and mp3+svd	4 weeks	£1.00	£1.00	All libraries	0.0%	
Cd rom for children	4 weeks	£2.00	£2.00	All libraries	0.0%	
Adult Cd roms	4 weeks	£2.00	£2.00	All libraries	0.0%	
Information dvds	4 weeks	£2.00	£2.00	All libraries	0.0%	
LOST ITEMS						
Books	N/A	Replacement cost	Replacement cost	All libraries	0.0%	
MP3 books	N/A	£30.00	£30.00	All libraries	0.0%	
Storysacks	N/A	£50.00	£50.00	All libraries	0.0%	
LATE CHARGES						
Overdue Books	daily	15p per day 4.50 max	15p per day 4.50 max	All libraries	0.0%	
Overdue Books over 60s	daily	10p per day £3.00 max	10p per day £3.00 max	All libraries	0.0%	
DVDs at hire charge of £2.00	daily	£1.00 per day £30.00 max	£1.00 per day £30.00 max	All libraries	0.0%	
Older DVDs at hire charge of £2.00	daily	50p per day £15.00 max	50p per day £15.00 max	All libraries	0.0%	
Older DVDs for children at hire charge of £1.00	daily	£7.50 max	£7.50 max	All libraries	0.0%	
DVD box sets	daily	£1.00 per day £30.00 max	£1.00 per day £30.00 max	All libraries	0.0%	
Storysacks	daily	50p - £15 max	50p - £15 max	All libraries	0.0%	
RESERVATION FEES						
Adult items not in stock in Southampton	N/A	£3.00 basic search, additional £5.00 for books obtained from premium rate libraries.	£3.00 basic search, additional £5.00 for books obtained from premium rate libraries.	All libraries	0.0%	
Adult items not in stock in Southampton concessions	N/A	£1.50 basic search, additional £2.50 for books obtained from premium rate libraries.	£1.50 basic search, additional £2.50 for books obtained from premium rate libraries.	All libraries	0.0%	
Renewal of loans of Adult items not in stock in Southampton	N/A	1.00	1.00	All libraries	N/A	
Music sets not in stock in Southampton	N/A	£20 per 40 or part	£20 per 40 or part	All libraries	0.0%	
OTHER CHARGES						
USB Flash drive	N/A	£8-£10	£8-£10	All libraries	0.0%	
A4 Colour photocopies and print out	N/A	£0.50	£0.50	All libraries	0.0%	
A4 black and white photocopies and print out	N/A	£0.10	£0.10	All libraries	0.0%	
A3 Colour photocopies and print out	N/A	£1.00	£1.00	Central	0.0%	
A4 colour photocopies and print out	N/A	£0.20	£0.20	All libraries	0.0%	
A3 Prints from microfilm	N/A	£0.60	£0.60	Central	0.0%	
Scanning service	N/A	£1.00 per first page + 50p each page thereafter	£1.00 for 1st page	Central	0.0%	Service no longer requires staff assistance
4 x 6 prints from Pimsoil image database	N/A	£2.50 + £1.50 p&p	£2.50 + £1.50 p&p	Central	0.0%	
A4 prints from Pimsoil image database	N/A	£5.50 + £1.50 p&p	£5.50 + £1.50 p&p	Central	0.0%	
Fax copies inside UK	N/A	£1 front page - 60p other pages	£1 front page - 60p other pages	All libraries	0.0%	
Meeting Room/ Library Hire	per hour	£30	£30	All libraries	0.0%	
Disk repair	N/A	£1.00 - £2.50	£1.00 - £2.50	Central	0.0%	
Laminating service	N/A	£1 A4 - £1.50 A3	£1 A4 - £1.50 A3	All libraries	0.0%	

Arts & Heritage

Activity Categorisation		Detail				Price Detail				Venue	% Increase	Comments	Venue entry charge included
Activity	Duration of Activity (if applicable)	2010-11 Prices	2011-12 Prices	2012-13 Prices	2013-14 Prices	2010-11 Prices	2011-12 Prices	2012-13 Prices	2013-14 Prices				
Collections													
Search and certified copy of Motor Vehicle Registration documents, Electoral registers, & Baptisms		n/a	n/a	N/A	£4.00	Archives Offices	n/a					New combination of set charge to create a standard price set	
Search of Central Index Register of Seamen		£16.00	£16.00	N/A	£16.00	Archives Offices						Static as prices revised significantly in 2010/11	
General Research (anything beyond information on holdings or short, specific searches)		£40.00	£40.00	N/A	£40.00	Archives Offices						Static as prices revised significantly in 2010/11	
Art Vaults, this is for max 5 vaults per day		£525.00	£525.00	N/A	£550.00	New product in 2007/8						Change to price as now offering 5 vaults included in charge	
Corporate curatorial talk	1 hour	215.00	215.00	N/A	£215.00	Art Gallery or off-site						Static as prices revised significantly in 2010/11	
Talk for community or stakeholder group	1 hour	£50 plus travel	£50 plus travel	N/A	£50 plus travel							Static as prices revised significantly in 2010/11	
ADS CHARGES These costs are exclusive of VAT, which will be added for payment by the depositor.	1-100 files	n/a	£110.00	£115.00	£118.00							Price rise by inflation	
	101-500 files	n/a	£165.00	£172.00	£177.00							Price rise by inflation	
	501-2000 files	n/a	£326.00	£341.00	£351.00							Price rise by inflation	
	2000+ files	n/a	n/a	n/a	£500.00							New charge	
Digital Archive - 1 - 100 files													
	N/A	£108.00	£110.00	£115.00	£119.00	N/A						Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials. PLEASE NOTE change to numerical structure	
Digital Archive - 101 - 500 files													
	N/A	£162.00	£165.00	£172.00	£178.00	N/A						Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials. PLEASE NOTE change to numerical structure	
Digital Archive - 500+ files													
	N/A	£324.00	£326.00	£341.00	£354.00	N/A						Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials. PLEASE NOTE change to numerical structure	
Paper Records													
Sheets stored in documents boxes sized 380x250x125mm	N/A	£9.50	£10.00	£10.45	£10.85	N/A						Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Outsize documents requiring separate storage	N/A	£2.74	£2.80	£2.93	£3.00	N/A						Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	

Drawings									
To be submitted for storage in drawers , cost per drawing	N/A	£1.21	£1.25	£1.30	£1.36	N/A	4.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Drawings size A1 or larger to be submitted rolled to specification	N/A	£2.74	£2.80	£2.93	£3.00	N/A	2.4%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Photographs									
Negatives, per hanging files	N/A	£1.56	£1.60	£1.67	£1.73	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Negatives, loose, per three strips	N/A	£1.85	£1.90	£1.99	£2.05	N/A	3.0%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Contact Prints, per hanging files	N/A	£1.56	£1.60	£1.67	£1.73	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Contact prints, loose, each	N/A	£1.85	£1.90	£1.99	£2.05	N/A	3.0%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Prints, 6x4, in sleeves, each	N/A	£0.39	£0.40	£0.42	£0.43	N/A	2.4%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Prints, loose, each	N/A	£0.78	£0.80	£0.84	£0.87	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Transparencies, 35mm, mounted, per hanging file	N/A	£1.97	£2.00	£2.09	£2.15	N/A	2.9%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Transparencies, 35mm, loose, per 100	N/A	£12.58	£12.75	£13.32	£13.85	N/A	4.0%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
X-Radiographs, each	N/A	£1.56	£1.60	£1.67	£1.73	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	

Microforms, fixed cost	N/A	£1.56	£1.60	£1.67	£1.73	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Black & White A4		£0.32	£0.35	N/A	£0.35	N/A	n/a	Static as prices revised significantly in 2010/11	
Black & White A3		£0.42	£0.45	N/A	£0.45	N/A	n/a	Static as prices revised significantly in 2010/11	
Laser A4		£1.58	£1.60	N/A	£1.60	N/A	n/a	Static as prices revised significantly in 2010/11	
Laser A3		£1.85	£1.90	N/A	£1.90	N/A	n/a	Static as prices revised significantly in 2010/11	
Microfiche printouts by user		£0.63	£0.65	N/A	£0.65	N/A	n/a	Static as prices revised significantly in 2010/11	
By staff		£1.26	£1.30	N/A	£1.30	N/A	n/a	Static as prices revised significantly in 2010/11	
A0 size maps		£4.73	£4.80	N/A	£4.80	N/A	n/a	Static as prices revised significantly in 2010/11	
Digital images		£2.63	£2.70	N/A	£2.70	N/A	n/a	Static as prices revised significantly in 2010/11	
Images on CD ROM		n/a	n/a	N/A	£3.00	Archives Offices		2 different prices last year so met in the middle for this year.	
The Material Archive									
Bulk Finds									
One Southampton standard cardboard box at 260x560x130mm	N/A	£17.23	£17.50	£18.25	£18.90	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
One Southampton large box at 260x560x260mm	N/A	£34.46	£35.00	£36.50	£37.80	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Itemised Finds									
One Southampton standard cardboard box at 260x560x130mm	N/A	£17.23	£17.50	£18.25	£18.90	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
One Southampton large box at 260x560x260mm	N/A	£34.46	£35.00	£36.50	£37.80	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Items finds that do require storage in a controlled environment (e.g. metal, glass, organic material), each	N/A	£0.32	£0.35	£0.36	£0.37	N/A	2.8%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Cost of entering SMART 5 forms into Object Database, per form	N/A	£0.83	£0.85	£0.89	£0.92	N/A	3.4%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Cost of entering SMART 5 forms into Object Database, per form including scanning image	N/A	£1.56	£1.60	£1.67	£1.73	N/A	3.6%	Slight increases across the board for archaeology archive deposition charges to contractors reflect increases in materials.	
Venue Hire									
Westgate Hall									
Hire (9am -5pm) 7 days a week	Minimum 2 hour booking	£125.00	£160.00	£160.00	£160.00	Westgate Hall	0.0%	Price to remain static to encourage take up.	
Internal/External/Stakeholders	After 5pm 7 days a week	£150.00	£160.00	£170.00	£170.00	Westgate Hall	0.0%	Price to remain static to encourage take up.	
External Hire	Each additional hour			£85.00	£85.00	Westgate Hall	0.0%	Keep static to increase uptake of additional hours	

Internal and Stakeholder/Private Hire	Each additional hour				£65.00	£50.00	Westgate Hall	-23.1%	Review shows a poor conversion in confirmed bookings, reducing by £15 will be more viable and hopefully allow for catering sales as an addition.	
Internal day and partnership/stakeholder hire 9am-5pm Mon-Fri	Per Hour Min 2 hours	£100.00	£105.00	£105.00	£105.00	£105.00	Westgate Hall	0.0%	Price to remain static to encourage take up.	
Tudor House Museum										
Whole Museum Internal or External	POA (per hour)		£270.00	£325.00	£325.00	£325.00	Tudor House	0.0%	Price to remain static to encourage take up.	
Partner/Stakeholder Rate										
Georgian Room Day Hire (40 max)	Per Hour		£40.00	£50.00	£50.00	£50.00	Tudor House	0.0%	Price to remain static to encourage take up.	
Georgian Room Eve Hire (40 max)	Per Hour		£90.00	£110.00	£110.00	£110.00	Tudor House	0.0%	Price to remain static to encourage take up.	
KJP Day Hire (60 max)	Per Hour		£40.00	£50.00	£50.00	£50.00	Tudor House	0.0%	Price to remain static to encourage take up.	
KJP Eve Hire (60 max)	Per Hour		£90.00	£110.00	£110.00	£110.00	Tudor House	0.0%	Price to remain static to encourage take up.	
Banqueting Hall eve hire (number tbc)	Per Hour		£90.00	£110	£110	£110.00	Tudor House	0.0%	Price to remain static to encourage take up.	
Whole Museum eve hire (number tbc)	Per Hour		£150.00	£180.00	£180.00	£180.00	Tudor House	0.0%	Price to remain static to encourage take up.	
Georgian Room Day Hire (40 max)	per Hour		£130.00	£65	£65	£65.00	Tudor House	0.0%	Price to remain static to encourage take up.	
Georgian Room Eve Hire (40 max)	per hour		£160.00	£80.00	£80.00	£80.00	Tudor House	0.0%	Price to remain static to encourage take up.	
KJP Day Hire (60 max)	Per Hour		£130.00	£65	£65	£65.00	Tudor House	0.0%	Price to remain static to encourage take up.	
KJP Eve Hire (60 max)	Per Hour		£160.00	£80.00	£80.00	£80	Tudor House	0.0%	Price to remain static to encourage take up.	
Banqueting Hall Eve Hire	Per Hour		£160.00	£160.00	£160.00	£160	Tudor House	0.0%	Price to remain static to encourage take up.	
P/A Hire	Per Hour		£20.00	£20.00	£20.00	£25.00	Tudor House	25.0%	Normal cost per hour if external would be higher, increase of 25% is acceptable as we have our own. £25 per hour capped at £100.00.	
By arrangement after 10pm extra cost per staff member	Per Hour		£10.00	£10.00	£10.00	£10.00	Tudor House	0.0%	Static to accommodate staff costs.	
Combination Weddings										
Wedding Hire (georgian room and KJP)	4 hour booking		£520.00	£520.00	£520.00	£450.00	Tudor House	-13.5%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.	
Westgate Hall and KJP	4 hour booking		£600.00	£600.00	£600.00	£450.00	Tudor House	-25.0%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.	
Weekend Hire (WG Hall and KJP)	4 hour booking		£800.00	£800.00	£800.00	£450.00	Tudor House	-43.8%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.	
Westgate Hall and Georgian Room	4 hour booking		£600.00	£600.00	£600.00	£450.00	Tudor House	-25.0%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.	

Weekend Hire (WG Hall and KJP)	4 hour booking	£800.00	£800.00	£800.00	£450.00	Tudor House	-43.8%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.
Georgian Room and KJP	4 hour booking	£600.00	£600.00	£600.00	£450.00	Tudor House	-25.0%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.
Weekend Hire (WG Hall and KJP)	4 hour booking	£800.00	£800.00	£800.00	£450.00	Tudor House	-43.8%	Price is actual charged in 2012-13, price shown in 2012-13 was maximum only. Decreasing maximum.
Tudor House Museum and Garden Entry Charges								
Adult Entry		£4.75	£4.75	£4.75	£4.75	Tudor House Museum	0.0%	Price to remain static to encourage take up.
Child Entry (ages 5-16)		£3.00	£3.00	£3.00	£3.00	Tudor House Museum	0.0%	Price to remain static to encourage take up.
Children Under 5 Free						Tudor House Museum		
Concessions (Students/People over 60)		£3.75	£3.75	£3.75	£3.75	Tudor House Museum	0.0%	Price to remain static to encourage take up.
Family Ticket		£12.00	£12.00	£12.00	£12.00	Tudor House Museum	0.0%	Price to remain static to encourage take up.
Venue Hire Charges SeaCity Museum								
Grand Hall								
	Evening Hire only		£130.00	£130.00	£130.00	SeaCity	0.0%	Price to remain static to encourage take up.
	Charge per hour							
	Maximum 50 people							
	Minimum 2 hour booking							
	Stakeholder Rate		£100.00	£100.00	£100.00	SeaCity	0.0%	Price to remain static to encourage take up.
Catering area only								
	Evening Hire only		£130.00	£130.00	£130.00	SeaCity	0.0%	Price to remain static to encourage take up.
	Charge per hour							
	Maximum 80 people							
	Minimum 2 hour booking							
	Stakeholder Rate		£100.00	£100.00	£100.00	SeaCity	0.0%	Price to remain static to encourage take up.
Catering and Retail area								
	Evening Hire only		£210.00	£210.00	£210.00	SeaCity	0.0%	Price to remain static to encourage take up.
	Charge per hour							
	Maximum 120 people							
	Minimum 2 hour booking							
	Stakeholder		£125.00	£125.00	£125.00	SeaCity	0.0%	Price to remain static to encourage take up.
Temp Exhibition Area								
	Evening Hire only		£210.00	£210.00	£210.00	SeaCity	0.0%	Price to remain static to encourage take up.
	Charge per hour							
	Maximum people							

Birthday party	Maximum 2 hours. Price per participant	10	20	n/a				£15.00	£16.50	Any Arts and Heritage venue
Adult practical workshop	Maximum 8 hours. Price per participant	N/a - ticketed sales. WS cancelled if not enough participants	15	n/a			£75.00	£75.00	£75.00	Any Arts and Heritage venue
Adult study day	Maximum 8 hours. Price per participant	N/a - ticketed sales. WS cancelled if not enough participants	20	n/a			£75.00	£75.00	£75.00	Any Arts and Heritage venue
Public lecture / talk / performance / symposium	Maximum 8 hours. Price per participant	N/a - ticketed sales. WS cancelled if not enough participants	110	n/a			£25.00	£25.00	£27.50	Any Arts and Heritage venue
Public venue tour	Maximum 2 hours. Price per participant	N/a - ticketed sales. WS cancelled if not enough participants	15	n/a			£5.50	£5.75 £6.50	£7.15	Any Arts and Heritage venue
Corporate curatorial talk	Maximum 2 hours.	1	15 - 20	n/a	£215.00		£220.00	£220.00	£220.00	Any Arts and Heritage venue
Specialist subject lecture / talk / tour	Maximum 2 hours.	1	15 - 20	n/a	£215.00		£300.00	£300.00	£300.00	Any Arts and Heritage venue
Programmed in-house Training / INSET workshop for professional development	WHOLE DAY Price per participant	N/a - ticketed sales. WS cancelled if not enough participants 5 to run	15	n/a			£125.00	£125.00	£125.00	Any Arts and Heritage venue
Programmed in-house Training / INSET workshop for professional development	HALF DAY Price per participant	N/a - ticketed sales. WS cancelled if not enough participants 5 to run	15	n/a			£86.00	£86.00	£86.00	Any Arts and Heritage venue
Bespoke Group Training / INSET workshop for professional development	WHOLE DAY 9 - 4 9 - 3 10-4 Price per activity		12	£30 lowest when negotiating = £20. Up to a max of 20-25 ish people. Depends on the activity			£730 plus travel, if off site.	£730 plus travel, if off site.	£730 plus travel, if off site.	Any Arts and Heritage venue OR as outreach
Bespoke Group Training / INSET workshop for professional development	HALF DAY 10-1 Price per activity	8	12	£15, lowest £10. Up to a max of 20-25 ish people. Depends on the activity			£550 plus travel, if off site.	£550 plus travel, if off site.	£550 plus travel, if off site.	Any Arts and Heritage venue OR as outreach
Off site										
Outreach - standard session for school or low income group (SCC)	1 hour	1	33	n/a			£83.00	£91.00	£91.00	Host venue
Outreach - standard session for school or low income group (non - scc)	1 hour	1	33	n/a			£93.00	£102.00	£102.00	Host venue
Outreach - bespoke or specialist session for school or low income group.	Maximum 8 hours.	1	33	n/a			£250.00	£250 £300	£300.00	Host venue
Art on Wheels session	Max 3.5 hrs	1	36	n/a					£200.00	Host venue
Art on Wheels session	Max 6 hrs	1	72	n/a					£300.00	Host venue
Art on Wheels session	Max 8 hrs	1	108	n/a					£400.00	Host venue
Outreach - bespoke or specialist project day	Maximum 8 hours.	n/a	n/a	n/a			£500.00	£500.00	£500.00	Host venue
Loans box - handling collection SCC group	6 weeks	n/a	n/a	n/a			£20.00	£25.00	£27.50	Host venue
Loans box - handling collection Non- SCC group	6 weeks	n/a	n/a	n/a			£25.00	£30.00	£33.00	Host venue
Lecture / talk	Maximum 2 hours.	n/a	n/a	n/a	£215.00		£220.00	£220.00	£220.00	Host venue
Venue Hire - EDUCATION USE ONLY										
Solent suit - lunch space	1 hour				£24.00		£24.00	£25.00	£26.00	Civic Centre
Westgate Hall - lunch space	1 hour							£25.00	£26.00	Westgate Hall
Tudor house education room - lunch space	1 hour							£20.00	£21.00	Tudor House
Tudor House and Westgate hall simultaneously - lunch space	1 hour							£35.00	£36.75	Tudor house and Westgatehall
Sea City - Lunch space	1/2 hour							£20.00	£21.00	Sea City

Sea City education room - lunch space	1 hour								£20.00	£21.00	Sea City
Sea City - Lunch space and use of one education room simultaneously - lunch space	1/2 hour								£35.00	£36.75	Sea City
Art Gallery education room - school and low income group hire	1 hour						£10.00		£10.00	£12.00	Civic Centre
Sea city education room - school and low income group hire	1 hour						£0.00		£10.00	£12.00	Sea City
Tudor House education room - school and low income group hire	1 hour						£0.00		£10.00	£12.00	Tudor House
Pre-booked group entry											
Child Tudor House									£2.00	£2.00	Tudor house
Adult Tudor House					8				£3.75	£3.75	Tudor house
Concession Tudor house					8				£2.75	£2.75	Tudor house
Child Sea City					8?				£5.00	£5.00	Sea City
Adult Sea City					10				£6.50	£6.50	Sea City
Concession Sea City					8?				£5.00	£5.00	Sea City

Mytime Active - Southampton City Golf Course (Weekend Prices)

Activity Categorisation	Price Detail											% increase	Comments on Pricing		
	2007/08 Prices	2008/09 Prices	2009/10 Prices	2010/11 Prices	2011/12 Prices	2012/13 Prices	2013/14 Prices								
Weekend															
18 Hole Adult	20.00	20.00	22.00	23.00	25.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00	0.00%	Price held
9 Hole Adult	9.20	9.50	10.00	10.50	11.00	12.00	12.00	12.00	11.00	11.00	12.00	12.00	12.00	0.00%	Price held
18 Hole Junior	12.00	12.00	12.00	13.00	13.50	14.00	14.00	14.00	13.50	13.50	14.00	14.00	11.00	-21.43%	Reduction to encourage participation
9 Hole Junior	5.90	6.00	6.00	6.00	6.50	7.00	7.00	7.00	6.50	6.50	7.00	7.00	7.00	0.00%	Price held
Adult & Child Ticket (18 Hole)	N/A	22.00	24.00	26.00	30.00	33.00	33.00	33.00	30.00	30.00	33.00	34.00	34.00	3.03%	not sold as a separate item
Adult & Child Ticket (9 Hole)	N/A	10.00	11.50	12.50	13.50	15.00	15.00	15.00	13.50	13.50	15.00	19.00	19.00	26.67%	As above
Front 9 Ticket (Twilight Times)	N/A	11.00	12.00	12.50	13.00	14.00	14.00	14.00	13.00	13.00	14.00	15.00	15.00	7.14%	Full 18 twilight price
Society Booking Weekend Summer	70.00	70.00	75.00	80.00	90.00	108.00	108.00	108.00	90.00	90.00	108.00	85*	85*	-21.30%	Approx rates as differ with packages
Society Booking Weekend Winter	45.00	50.00	58.00	55.00	55.00	N/A	N/A	N/A	55.00	55.00	75*	75*	75*		Approx rates as differ with packages
Twilight - 4 hours prior to sunset						10.00	10.00	10.00							significant discount on 18 hole adult and Adult and child ticket
SEASON TICKETS															
7 Day Adult	410.00	440.00	450.00	475.00	515.00	650.00	650.00	650.00	475.00	515.00	650.00	650.00	650.00	0.00%	Price held
7 Day Concessionary	230.00	250.00	280.00	295.00	340.00	440.00	440.00	440.00	295.00	340.00	440.00	440.00	440.00	0.00%	Price held
7 Day Student	235.00	265.00	280.00	295.00	340.00	440.00	440.00	440.00	295.00	340.00	440.00	275.00	275.00	-37.50%	18-22 year olds
7 Day Teen 13-17												95.00	95.00		New price band
Season Ticket Holder Round Fee															
18 Hole Adult	1.60	1.60	1.80	1.80	1.80	0.00	0.00	0.00	1.80	1.80	0.00	0.00	0.00	-100%	not applicable
18 Hole Concessionary	1.00	1.00	1.20	1.20	1.20	0.00	0.00	0.00	1.20	1.20	0.00	0.00	0.00	-100%	not applicable
9 Hole Adult	1.00	1.00	1.20	1.20	1.20	0.00	0.00	0.00	1.20	1.20	0.00	0.00	0.00	-100%	not applicable
9 Hole Concessionary	0.80	0.80	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	-100%	not applicable
Junior Season Ticket															
7 Day Junior	N/A	90.00	90.00	90.00	95.00	95.00	95.00	95.00	90.00	90.00	95.00	65.00	65.00	-32%	reduced to encourage participation

NOTE: % are rounded up or down

Mytime Active - Southampton City Golf Course (Weekday Prices)

Activity Categorisation	Price Detail													% increase	Comments on Pricing
	2007/08 Prices	2008/09 Prices	2009/10 Prices	2010/11 Prices	2011/12 Prices	2012/13 Prices	2013/14 Prices								
Weekday															
18 Hole Adult	14.50	15.00	16.00	17.00	19.00	22.00	22.00	22.00						0.00%	price held
9 Hole Adult	7.00	7.20	7.50	8.00	8.50	9.00	9.00	9.00						0.00%	price held
18 Hole Concession	8.40	8.50	10.00	12.50	14.00	16.00	16.00	15.00						-6.25%	reduced to encourage participation
9 Hole Concession	4.90	5.00	5.50	6.00	6.50	7.00	7.00	7.00						0.00%	price held
18 Hole Junior	8.40	8.50	9.00	9.50	10.00	10.00	10.00	8.00						-20.00%	reduced to encourage participation
9 Hole Junior	4.90	5.00	5.00	5.00	5.50	6.00	6.00	6.00						0.00%	price held
Adult & Child Ticket (18 Hole)	N/A	16.00	17.50	19.00	21.00	24.00	24.00	28.00						16.67%	not sold separatley
Adult & Child Ticket (9 Hole)	N/A	7.50	8.50	9.00	9.50	11.00	11.00	15.00						36.36%	not sold separatley
Front 9 Ticket	N/A	8.00	8.50	9.00	9.50	11.00	11.00	N/A						#VALUE!	not available
Society Booking Weekday Summer	55.00	55.00	59.00	65.00	68.00	80.00	80.00	80.00						0.00%	Varies due to package
Society Booking Weekday Winter	45.00	50.00	54.00	55.00	60.00	N/A	N/A	60.00						N/A	Varies due to package
Twilight - 4 hours prior to sunset								10.00							adult and Adult and child ticket
Season Tkt Holder Round Fee															
18 Hole Adult	1.60	1.60	1.80	1.80	1.80	N/A	N/A	N/A						N/A	
18 Hole Concessionary	1.00	1.00	1.20	1.20	1.20	N/A	N/A	N/A						N/A	
9 Hole Adult	1.00	1.00	1.20	1.20	1.20	N/A	N/A	N/A						N/A	
9 Hole Concessionary	0.80	0.80	1.00	1.00	1.00	N/A	N/A	N/A						N/A	
Miscellaneous															
Locker Rental	12.00	14.00	14.00	15.00	16.00	18.00	18.00	20.00						11.11%	Very cheap for 12 months rental
Locker Key Deposit	8.00	10.00	10.00	15.00	15.00	16.00	16.00	16.00						0.00%	This is a refundable deposit.
SEASON TICKETS															
5 Day Adult	250.00	265.00	290.00	295.00	340.00	440.00	440.00	440.00						0.00%	price held
5 Day Concessionary	120.00	150.00	175.00	200.00	230.00	300.00	300.00	325.00						8.33%	Very cheap compared to competition
5 Day Student	120.00	150.00	150.00	195.00	225.00	300.00	300.00	275.00						-8.33%	7 day usage

NOTE: % are rounded up or down

Mytime Active - Southampton City Golf Course (Friday Prices)

Activity Categorisation	Price Detail										
	2007/08 Prices	2008/09 Prices	2009/10 Prices	2010/11 Prices	Previous increase %	2011/12 Prices	2012/13 Prices	2013/14 Prices	% Increase	Comments on Pricing	
18 Hole Adult	14.50	15.00	16.00	17.00	6%	19.00	22.00	23.00	5%	Very competitive in the market	
9 Hole Adult	7.00	7.20	7.50	8.00	7%	8.50	10.00	10.00	0%	Price held to encourage participation	
18 Hole Concession	8.40	8.50	10.00	12.50	25%	14.00	17.00	15.00	-12%	price reduced to encourage participation	
9 Hole Concession	4.90	5.00	5.50	6.00	9%	6.50	7.00	7.00	0%	Price held to encourage participation	
18 Hole Junior	8.40	8.50	9.00	9.50	6%	10.00	10.00	10.00	0%	Price held to encourage participation	
9 Hole Junior	4.90	5.00	5.00	5.00	0%	5.50	5.50	6.50	18%	Very competitive	
Adult & Child Ticket (18 Hole)	N/A	16.00	17.50	19.00	9%	21.00	25.00	33.00	32%	Not sold separately	
Adult & Child Ticket (9 Hole)	N/A	7.50	8.50	9.00	6%	9.50	12.00	16.50	36%	Not sold separately	
Front 9 Ticket	N/A	8.00	8.50	9.00	6%	10.00	12.00	n/a		not available	
Society Booking Weekday Summer	55.00	55.00	59.00	65.00	10%	68.00	84.00	80.00	-5%	Depends on package	
Society Booking Weekday Winter	45.00	50.00	54.00	55.00	2%	60.00	N/A	60.00	N/A	Depends on package	
Twilight - 4 hours prior to sunset								12.00		significant discount on 18 hole adult and Adult and child ticket	

NOTE: % are rounded up or down

Active Nation - Indoor Wetside

Activity Categorisation	Course Detail	Price Detail						Comments
		Quays 2012/13 Prices	Quays 2013/14 Prices	% Increase	Blitnerne 2012/13 Prices	Blitnerne 2013/14 Prices	% Increase	
WETSIDe OFF PEAK								
Adult Swim. (Access to all pools except for fun session)	No Set Duration	4.00	4.30	7.5%	3.30	3.60	9.1%	Need to factor in 20p discount for those with a card. Cards are free to obtain
Family Swim	45 mins	12.50	12.50	0.0%	10.00	10.00	0.0%	No increase due to U8 swimming
Junior / Older non member	Blc -No Set Duration	2.85	3.00	5.3%	2.40	2.60	8.3%	Charge only applicable to over 8's
Parent & toddler	Blc -No Set Duration	4.60	4.80	4.3%				
Aquafit	Blc 45 mins	5.70	5.90	3.5%	5.20	5.50	5.8%	
Fitness and swim	session	6.90	7.20	4.3%				
GP Hydro Fit 16 sessions		3.90	n/a	#VALUE!				Not applicable anymore
WETSIDe STANDARD								
Family swim	Blc & Q -No Set Duration	15.00	15.00	0.0%	12.00	12.50	4.2%	No increase due to U8 swimming
*Junior/ Older non member swim	Blc -No Set Duration	3.25	3.40	4.6%	2.70	2.80	3.7%	Charge only applicable to over 8's
Adult Swim (access to all pools except fun session)	Blc -No Set Duration- Q 55mins	5.10	5.40	5.9%	4.10	4.20	2.4%	Need to factor in 20p discount for those with a card. Cards are free to obtain
Aquafit/Aquaerobics	Blc 45mins	5.80	6.00	3.4%	5.50	5.60	1.8%	Price in line with other aerobics classes
Adult swim lesson	45 mins	8.40	8.70	3.6%				
Adult swim lesson	30 mins	6.30	6.55	4.0%	5.00	5.20	4.0%	
Main Pool Hire	Blc 60mins	142.00	148.00	4.2%	85.00	87.00	2.4%	In line with utility increases
Junior lessons /swim tots lessons	Blc 30mins	5.90	6.10	3.4%	4.80	5.00	4.2%	
Adult and Child lessons	30 mins	5.90	6.10	3.4%	4.80	5.00	4.2%	
1-2-1 Swimming lessons	Blc 30mins	18.50	19.50	5.4%	14.00	14.50	3.6%	
Swimming Instructor (extra for schools)	Blc 60mins	21.00	22.00	4.8%	21.00	22.00	4.8%	
Up to 35 (BLC Party hire pool only)	Blc 60mins				85.00	99.00	16.5%	
Up to 35 + Inflatable (BLC)	Blc 60mins				100.00	99.00	-1.0%	
Aquanatal	40mins	5.70	5.90	3.5%	5.20	5.30	1.9%	
Certification - swim lessons		3.10	3.20	3.2%	3.10	3.20	3.2%	
Certification - gym / tramp								
Replacement card		2.00	2.00	0.0%	2.00	2.00	0.0%	No increase
Dive Certificates		1.50	1.50	0.0%				Certificate quality is poor
*Dive Pool Hire - Discount		72.00	75.00	4.2%				
*Dive Pool Hire		100.00	105.00	5.0%				
School & instructors		75.00	78.00	4.0%				
Main pool discount		100.00	105.00	5.0%				In line with utility increases
Lane hire for clubs		12.50	13.00	4.0%				
Private lane hire		24.00	25.00	4.2%				
Leisure Pool hire		150.00	99.00	-34.0%				Leisure Pool Hire now the pool party price
Sauna,steam with free swim		7.40	7.70	4.1%				
Swim for Fitness (Non Member)		5.40	5.60	3.7%				
Swim for Fitness (Platinum Member)		3.90	4.10	5.1%				Nominal increase of 20p
Fitness suite & swim		9.20	9.60	4.3%				
Diving lessons		6.10	6.80	11.5%				Price will be £6.30 for those using the advance payment method set up.
Institute swim		1.50	1.60	6.7%				Nominal increase of 10p
Replace carpark pass		25.00	25.00	0.0%				
Diving Guest		7.20	7.50	4.2%				
Stunt training		25.00	26.50	6.0%				
Prive Dive lessons		28.00	29.25	4.5%				
Adult dive int pay		7.60	8.50	11.8%				Will encourage them to take up courses. Lower prices were charged in the past to increase usage.
TID runner up		25.50	n/a	#VALUE!				Determined by the lesson price
Hoi Dive crash course		36.60	37.80	3.3%				6 x 6.30 (dive lesson)
Full day dive camp		35.00	36.25	3.6%				
Half day dive camp		20.00	21.00	5.0%				
Teenage dive course		47.00	48.50	3.2%				
Diving clinic		6.20	6.45	4.0%				
TID T shirts		7.75	8.00	3.2%				
Underwater photos		12.50	13.00	4.0%				
Baby resus		5.30	5.50	3.8%				
Deep water work out		5.80	6.00	3.4%				
Deep water work out - platinum		3.20	3.35	4.7%				
YoYo Divers		66.00	68.50	3.8%				
Diving SDA DD's								
1 session per week	As per SLA	37.00	38.25	3.4%				
2 sessions per week	As per SLA	50.25	52.00	3.5%				
3 sessions per week	As per SLA	60.50	62.50	3.3%				
4 sessions per week	As per SLA	69.00	71.50	3.6%				
5 sessions per week	As per SLA	75.50	78.00	3.3%				
6 sessions per week	As per SLA	80.50	83.00	3.1%				
7 sessions per week	As per SLA	85.00	88.00	3.5%				

Active Nation - Indoor Dryside

Activity Categorisation	Course Detail		Price information						Comments		
	Duration	Bitterne 2012/13 Prices	Bitterne 2013/14 Prices	% Increase	Chamberlayne 2012/13 Prices	Chamberlayne 2013/14 Prices	% Increase	Quays 2012/13 Prices		Quays 2013/14 Prices	% Increase
List of all Dryside Activities											
DRYSIDE OFF PEAK											
Badminton	40mins	6.90	7.10	2.9%	6.90	7.10	2.9%				
*Fitness Suite (Individual)	90mins	6.00	6.30	5.0%	6.00	6.30	5.0%				Increase to add value to membership
Hire of Half Hall	40mins	14.00	14.20	1.4%	14.00	14.50	3.6%				
Hire of Hall	40mins	27.60	28.40	2.9%	27.60	28.50	3.3%				
Showers	N/A	3.00	3.20	6.7%	3.00	3.20	6.7%				Increase in line with utility increase
Table Tennis	40mins	6.80	7.10	4.4%	6.80	7.00	2.9%				
Activity Room Hire	60 mins	27.00	28.00	3.7%							
DRYSIDE STANDARD											
50 Plus	120mins	3.60	3.80	5.6%	3.40	3.50	2.9%				
*Aerobic Exercise inc Boxercise	55mins	5.80	6.00	3.4%	5.80	6.00	3.4%				
Badminton	40 mins	8.20	8.50	3.7%	8.20	8.40	2.4%				
Big Bounce / 5 Aside Party	60mins	99.00	99.00	0.0%	82.50	85.00	3.0%				Now includes party host for 2 hours
Bobtails	45mins	4.80	5.00	4.2%							
Creche	60mins	3.50	3.70	5.7%	3.50	3.70	5.7%				
*Creche Room Hire	60mins	N/A	N/A	0.0%	25.00	26.00	4.0%				
Fitness Room Induction	90mins	20.00	20.00	0.0%	20.00	20.00	0.0%				Price freeze on all memberships
Fitness Suite (Individual)	90mins	7.40	7.70	4.1%	7.40	7.70	4.1%				
Hire of Half Hall	40mins	16.60	17.00	2.4%	16.60	17.20	3.6%				
Hire of Hall	40mins	33.00	34.00	3.0%	33.00	34.00	3.0%				
Kids Club (Non Member)	All Day				19.00	19.70	3.7%				
Kids Club (Cat Club-Member)	All Day				17.20	17.80	3.5%				
Kids Club (Non-Member)	Half Day				11.20	11.60	3.6%				
Kids Club (Cat Club Member)	Half Day				9.10	9.40	3.3%				
Kids Club (Non-Member)	Week				85.00	88.00	3.5%				
Kids Club (Cat-Club Member)	Week				80.00	83.00	3.8%				
Kids Club (Non-Member) Early/Late Drop Off/Pick Up	NA				2.50	3.00	20.0%				
Kids Club (Cat Club Member) Early/Late Drop Off/Pick Up	NA				2.00	2.50	25.0%				
Cat Club Membership	Annually				11.20	11.70	4.5%				
Showers	session	3.00	3.20	6.7%	3.00	3.20	6.7%				Increase in line with utility increase
Small Bounce	60mins				72.50	75.00	3.4%				
Soft Play	60mins	2.70	2.80	3.7%							
Spectator	session	1.50	1.50	0.0%	1.50	1.50	0.0%				
Studio 1 hire Quays 8.30pm onwards	60mins							1.50	1.50	0.0%	
Studio 1 hire Quays up to 8:30pm	60mins							30.00	32.00	6.7%	Room hire per hour.
Studio Hire (O's studio 2)	60mins							44.00	45.00	2.3%	
Studio hire discount (O's studio 2)	60mins							50.00	52.00	4.0%	
Table Tennis	60mins	8.00	8.50	6.3%				52.00	54.00	3.8%	
Tramp and Bounce Party	60 mins							45.00	47.00	4.4%	
Tumble Bugs/Baby	40mins	4.50	4.60	2.2%				4.50	4.65	3.3%	
YFA	session	2.80	2.90	3.6%	2.80	2.90	3.6%		2.80	2.90	3.6%
YFA Induction	session	6.50	6.75	3.8%	6.50	6.75	3.8%		6.50	6.75	3.8%
Comm/meeting Room Hire	60mins				35.00	36.00	2.9%				
Access Football	60mins				3.00	3.10	3.3%				
Activity Room Hire	60mins	27.00	28.00	3.7%							
*Yoga @ The Quays	1hr 45							8.10	8.40	3.7%	
*Conference Room Hire	60mins							37.00	38.50	4.1%	
*Conference Room Hire(DISC)	60mins							30.00	31.50	5.0%	Room hire per hour.
Core Conditioning	45mins							4.00	4.20	5.0%	
Children's yoga								4.40	4.50	2.3%	
YFA grad		3.90	4.10	5.1%	3.90	4.10	5.1%	3.90	4.10	5.1%	Market rate
Toddler gym								3.80	4.00	5.3%	Market rate

Active Nation - Southampton Water Activity Centre (SWAC)

Activity type	Activity/Product	Price information			Course Detail			Comments
		2012/2013 Prices	2013/2014 Prices	% Increase	Places	Time		
RECREATIONAL ACCESS								
Sailing program	Junior	£15.00	£15.00	0%	6	2.5 Hours		
	Adult	£20.00	£20.00	0%	3	2.5 Hours		
	Sailability	£8.00	£8.50	6%	6	2.5 Hours		
SUBSCRIPTIONS								
Memberships*	Adult membership (Sailing)	£299.00	£360.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
<i>*Memberships are not a bookable course but a product to be sold through the retail till.</i>	Junior membership (Sailing)	£199.00	£240.00	21%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Family membership (Sailing)	£599.00	£720.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Additional Child (Sailing)	£99.00	£120.00	21%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Adult membership (Active Outdoor)	£399.00	£480.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Junior membership (Active Outdoor)	£299.00	£360.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Family membership (Active Outdoor)	£999.00	£1,110.00	11%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Additional Child (Active Outdoor)	£149.00	£165.00	11%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Adult membership (Super Active)	£599.00	£720.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Junior membership (Super Active)	£399.00	£399.00	0%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Family membership (Super Active)	£1,450.00	£1,450.00	0%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	
	Additional Child (Super Active)	£249.00	£249.00	0%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships	

PRIVATE TUITION									
Sailing Tuition	Individual tuition	£35.00	£35.00	0%	1	1 hour			
	Additional person	£0.00	£229.00	New	1	1 day			
	Individual tuition (fuel charge on top)	£0.00	£15.00	New	N/A	N/A			
	Own boat tuition	£35.00	£39	11%	1	1 hour			Fuel increase taken into account
Powerboat experiences	£229.00	£249	9%	1	1 day				Competitor analysis completed and we are still cheaper than local and national competitors
COURSES									
Rowing	Recreational Rowing	£0.00	5.00	New	6	1hr			
	Learn to Row	£0.00	90.00	New	6	2 hours			
Sailing Experiences	Discovery	£10.00	10.00	0%	3	1 Hours			
	Discovery	£29.00	29.00	0%	3	2.5 Hrs			
	Introduction to Sailing	£85.00	88.00	4%	4	1 day			
	RYA Level 1	£199.00	206.00	4%	3	2 days			
	RYA Level 2	£199.00	206.00	4%	3	2 days			
	RYA Level 1 & 2 combined	£349.00	362.00	4%	3	3 days			
Sailing Courses	Keelboat Level 1	£249.00	£260	4%	4	2 days			
	Keelboat Level 2	£249.00	£260	4%	4	2 days			
	RYA Youth stage 1	£129.00	£150	16%	6	2 days			We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	RYA Youth stage 2	£129.00	£150	16%	6	2 days			We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	RYA Youth stage 3	£129.00	£150	16%	6	2 days			We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	RYA Youth stage 4	£129.00	£150	16%	6	2 days			We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	Dinghy Instructor pre-entry Training/ass	£150.00	£199	33%	6	2 days			We have merged the course and this is now a 2 day course, before hand they were priced individually so in reality the price has not increased
	Dinghy Instructor Pre-entry Assessment	New	£99	New		1 Day			
Sailing Instructor Courses	Dinghy Instructor	£329.00	£349	6%	6	5 days			Market rate
	Senior Dinghy Instructor	£329.00	£349	6%	12	4 days			Market rate
	Tidal Endorsement Training & Assessment (1:1)	£199.00	£229	15%	1	1 day			Market rate - in line with what other RYA training providers are charging
	RYA Level 1	£129.00	£135	5%	3	1 day			
	RYA Level 2	£299.00	£310	4%	3	2 days			
Powerboat Courses	RYA Intermediate	£329.00	£345	5%	3	2 days			
	RYA Advanced	£349.00	£365	5%	3	2 days			
	RYA Safety boat	£329.00	£345	5%	3	2 days			
	Powerboat skills assessment	£149.00	£155	4%	6	1 days			
Powerboat Instructor Courses	Powerboat Instructor	£349.00	£365	5%	6	3 days			
	Advanced Powerboat Instructor	£329.00	£349	6%	6	2 days			Market rate - in line with what other RYA providers are charging

	Night Time Experience builder (1:3)	£249.00	£249	0%	1	1 evening	
Shorebased and Navigation Courses	RYA Sea Survival	£119.00	£125	5%	12	1 day	
	RYA VHF (DSC)	£95.00	£99	4%	12	1 day	
	RYA Basic Navigation	£95.00	£99	4%	12	1 day	
	RYA Day Skipper Theory (wkends)	299	£349	17%	12	6 days	Competitor analysis completed and we are still cheaper than local and national competitors
	RYA Day Skipper Theory (evenings)	299	£349	17%	12	22 evenings	Competitor analysis completed and we are still cheaper than local and national competitors
	RYA Coastal/Yatch Master Theory (wkends)	299	£349	17%	12	6 days	Competitor analysis completed and we are still cheaper than local and national competitors
	ISAF course	£129.00	£129	0%	12	2 days	
	RYA First Aid course	£95.00	£99	4%	12	1 day	The examiner fees have increased also for all first aid courses
	Paediatric First Aid	£125.00	£140	12%	12	1 day	Competitor analysis completed and we are still cheaper than local and national competitors
	HSE Emergency First Aid at Work	£95.00	£110	16%	12	1 day	Competitor analysis completed and we are still cheaper than local and national competitors
First Aid Courses	HSE First Aid at Work	£199.00	£220	11%	12	3 day	Competitor analysis completed and we are still cheaper than local and national competitors
	HSE First Aid at Work refresher	£149.00	£165	11%	12	2 day	Competitor analysis completed and we are still cheaper than local and national competitors
	HOLIDAY ACTIVITIES						
	Watersports fun day	£30.00		-100%	6	1 day	
Holiday activities	RYA Youth stage 1	£199.00	£229	15%	6	5 days	We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	RYA Youth stage 2	£199.00	£229	15%	6	5 days	We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	RYA Youth stage 3	£199.00	£229	15%	6	5 days	We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
	RYA Youth stage 4	£199.00	£229	15%	6	5 days	We dropped the price of these courses last year and we are now reinstating the price that was applicable in 2011
GROUPS							
Groups	School SAIL – ½ day 'SO' postcode	£69.00	£79	14%	6	0.5	Competitor analysis completed and we are still cheaper than local and national competitors, still a very competitive rate for such activity
	School SAIL – ½ day	£89.00	£99	11%	6	0.5	Competitor analysis completed and we are still cheaper than local and national competitors, still a very competitive rate for such activity
	School POWER – ½ day 'SO' postcode	£69.00	£79	14%	3	0.5	Competitor analysis completed and we are still cheaper than local and national competitors, still a very competitive rate for such activity
	School POWER - RIVER TRIP 'SO' postcode	£299.00	£310	4%	10	1	
	School POWER – ½ day	£79.00	£89	13%	3	0.5	Market rate
	School POWER - RIVER TRIP	£299.00	£310	4%	10	1	

Parties (adult)	Parties	Party package	£89	13%	6	0.5	Competitor analysis completed and we are still cheaper than local and national competitors, still a very competitive rate for such activity
Room Hire	Room Hire	Room Hire	£99	0%	6	0.5	Competitor analysis completed and we are still cheaper than local and national competitors, still a very competitive rate for such activity
		Youth SAIL – ½ day 'SO' postcode	£79.00	11%	8	0.5	Competitor analysis completed and we are still cheaper than local and national competitors, still a very competitive rate for such activity
		Youth SAIL – ½ day	£99.00	4%	8	1	
		Youth POWER – ½ day 'SO' postcode	£89.00	5%	8	0.5	
		Youth POWER - RIVER TRIP 'SO' postcode	£299.00	4%	8	1	
		Youth POWER – ½ day	£119.00	4%	8	1	
		Youth POWER - RIVER TRIP	£299.00				
PARTIES							
		Party package	£99.00	11%	6	0.5	Market rate
		Stag/Hen	£199.00	6%	1	2 days	Market rate
HIRER							
		Room Hire	£25.00	0%	1	1 hour	
		Room Hire	£125.00	3%	1	1 day	

Active Nation - Woodmill

Woodmill - Activity Categorisation		Price Detail		Course Detail			
Activity type	Activity/Product	2012/2013 Prices	2013/2014 Prices	% Increase	Places	Time	Comments
RECREATIONAL ACCESS							
Paddling program	Junior	£15.00	£15.00	0%	6	2.5 Hours	
	Adult	£20.00	£20.00	0%	3	2.5 Hours	
	Paddleability	£8.00	£8.50	6%	6	2.5 Hours	Market rate
SUBSCRIPTIONS							
	Adult membership (Paddle)	£299.00	£360.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Junior membership (Paddle)	£199.00	£240.00	21%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Family membership (Paddle)	£599.00	£720.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Additional Child (Paddle)	£99.00	£120.00	21%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Adult membership (Active Outdoor)	£399.00	£480.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Junior membership (Active Outdoor)	£299.00	£360.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Family membership (Active Outdoor)	£999.00	£1,110.00	11%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Additional Child (Active Outdoor)	£149.00	£165.00	11%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Adult membership (Super Active)	£599.00	£720.00	20%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Junior membership (Super Active)	£399.00	£399.00	0%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships

Memberships*

	Family membership (Super Active)	£1,450.00	£1,450.00	0%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Additional Child (Super Active)	£249.00	£249.00	0%	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
PRIVATE TUITION							
	Individual tuition	£35.00	£35.00	0%	1	1 hour	
	Additional person	£0.00	£229.00	New	1	1 day	
		£0.00	£15.00	New	N/A	N/A	
COURSES							
Paddling Experiences	Discovery	£10.00	£10.00	0%	3	2 Hours	
	Day trips	New	£80.00	New	6	1 day	
	Expedition	New	£295.00	New	6	3 day	
Climbing courses	Intro to White Water	New	£95.00	New	6	1 day	
	Competent climber	New	£95.00	New	8	1 day	
	NICAS Level 1	New	£80.00	New	8	1 day	
Paddling Courses	BCU 1 Star	£95.00	£99.00	4%	8	1 day	
	BCU 2 Star	£149.00	£155.00	4%	8	2 days	
	BCU 3 Star Sea	£149.00	£155.00	4%	6	2 days	
	BCU 3 Star Whitewater	£149.00	£155.00	4%	6	2 days	
	BCU 3 Star Canoe	£149.00	£155.00	4%	6	2 days	
	BCU 3 Star Touring	New	£155.00	New	6	2 days	
Paddling Instructor Courses	Foundation Safety and Rescue Test (FSRT)	£95.00	£99.00	4%	6	1 day	
	UKCC Level 1 Coach (Training and Assessment)	£249.00	£259.00	4%	12	4 days	
	UKCC Level 2 Coach (Training)	£249.00	£259.00	4%	12	4 days	
	UKCC Level 2 Coach (Assessment)	£95.00	£99.00	4%	4	1 day	
First Aid Courses	BCU 1 day First Aid course	New	£95.00	New	12	1 day	
HOLIDAY ACTIVITIES							
Holiday activities	Active Adventure Day	£25.00	£26.00	4%	8	1 day	
	Active Adventure week	£110.00	£115.00	5%	8	5 day	
GROUPS							
Groups* <i>*Schools who do Multiactivity programmes get charged at WET prices.</i>	Group DRY – ½ day 'SO' postcode	£79.00	£79.00	0%	12	0.5	
	Group DRY – ½ day	£99.00	£99.00	0%	12	0.5	
	Group WET – ½ day 'SO' postcode	£79.00	£79.00	0%	8	0.5	
	Group WET – ½ day	£99.00	£99.00	0%	8	1	
PARTIES							
Parties (adult)	Party package	£99.00	£99.00	0%	6	1.5 hours	
	Stag/Hen	£199.00	£199.00	0%	8	0.5	
HIRE							
Hire	Camping	£8.00	£8.00	0%	1	1 Night	
	Salmon Pool and Stoneham	£389.00	£389.00	0%	1	1 day	
	Fishing Sydcate	£200.00	£200.00	0%	1	N/A	
	Salmon Pool Day	£195.00	£200.00	3%	3	1 Day	
	Salmon Pool Day	£215.00	£220.00	2%	3	1 Night	

Active Nation - Outdoor Sports Centre

Outdoor Sports Centre - Activity Categorisation		Price Detail		Course Detail	
Activity type	Activity/Product	2012/2013 Prices	2013/2014 Prices	% Increase	Time
Full Synthetic pitch hire	Peak adult	£79.00	£82.00	3.8%	90 mins
	Off Peak adult	£69.00	£72.00	4.3%	90 mins
	Peak Adult	£60.00	£62.50	4.2%	60 mins
	Off peak Adult	£50.00	£52.00	4.0%	60 mins
	Peak Junior	£60.00	£62.50	4.2%	90 mins
	Off Peak Junior	£47.50	£49.50	4.2%	90 mins
	Peak Junior	£40.00	£41.50	3.8%	60 mins
	Off Peak Junior	£30.00	£31.50	5.0%	60 mins
	Peak adult	£50.00	£52.00	4.0%	90 mins
	Off Peak adult	£40.00	£41.50	3.8%	90 mins
Half pitch Syn Hire	Peak Adult	£40.00	£41.50	3.8%	60 mins
	Off peak Adult	£30.00	£31.50	5.0%	60 mins
	Peak Junior	£37.50	£39.00	4.0%	90 mins
	Off Peak Junior	£30.00	£31.50	5.0%	90 mins
	Peak Junior	£30.00	£31.50	5.0%	60 mins
	Off Peak Junior	£25.00	£26.00	4.0%	60 mins
	Peak Adult	£12.00	£12.50	4.2%	60 mins
	Off peak adult	£8.50	£8.80	3.5%	60 mins
	Peak Junior	£9.00	£9.40	4.4%	60 mins
	Off Peak Junior	£6.00	£6.25	4.2%	60 mins
Netball-per court	Peak Adult	£7.00	£7.30	4.3%	60 mins
	Off peak adult	£6.00	£6.20	3.3%	60 mins
	Peak Junior	£5.25	£5.50	4.8%	60 mins
	Off Peak Junior	£4.25	£4.40	3.5%	60 mins
	Per Round	£2.20	£2.30	4.5%	Per person
Crazy Golf/Putting	Putting	£1.00	£1.00	0.0%	Per person
	Adult	£3.00	£3.10	3.3%	Per Session
Athletics	Concession/Student	£2.25	£2.30	2.2%	Per Session
	Adult match	£60.00	£62.50	4.2%	Per match
Grass Football/Rugby	Junior/schools- Adult pitch	£45.00	£47.00	4.4%	Per match
	Junior/schools- Junior pitch	£30.00	£31.50	5.0%	Per match
	Adult day	£55.00	£57.00	3.6%	40 Overs a side
Cricket	Adult evening	£40.00	£41.50	3.8%	20 Overs a side
	Junior/schools day	£41.25	£43.00	4.2%	40 Overs a side
	Junior/schools evening	£30.00	£31.50	5.0%	20 Overs a side
	Adult Supporter	£100.00	£104.00	4.0%	Season
Bowls	Concession Supporter	£75.00	£78.00	4.0%	Season
	Green Fees	£4.00	£4.20	5.0%	Per person
	Locker small	£5.00	£5.00	0.0%	Season
	Locker Large	£10.00	£10.00	0.0%	Season
Rounders	Adult	£20.00	£21.00	5.0%	Per match
	Junior/schools	£15.00	£15.50	3.3%	Per match
Cross Country	Venue Hire	£65.00	£68.00	4.6%	Per meeting

Active Nation - Outdoor SNOW

SNOW - Activity Categorisation		Price Detail		Course Detail		Comments	
ACTIVITY GROUP	Activity/Product	2012/2013 Prices	2013/2014 Prices	% Increase	Places		Time
RECREATIONAL ACCESS							
Recreational Access	2 hour activity pass	£10.00	£15.00	50%	1	2 hours	This is due to us now including boot and equipment hire within the fee whereas before it was charged separately per item.
	30 day slope pass ...	£30.00	£30.00	New	1	N/A	
SUBSCRIPTIONS							
	Adult membership (Snow)	£0.00	£360.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Junior membership (Snow)	£0.00	£240.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Family membership (Snow)	£0.00	£720.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Additional Child (Snow)	£0.00	£120.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Adult membership (Active Outdoor)	£0.00	£480.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Junior membership (Active Outdoor)	£0.00	£360.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Family membership (Active Outdoor)	£0.00	£1,110.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Additional Child (Active Outdoor)	£0.00	£165.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Adult membership (Super Active)	£0.00	£720.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Junior membership (Super Active)	£0.00	£399.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships

Subscriptions

	Family membership (Super Active)	£0.00	£1,450.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
	Additional Child (Super Active)	£0.00	£249.00	New	N/A	N/A	The membership price shown here is the new direct debit price, the annual price has not changed and therefore we have not increased the prices for memberships
COURSES							
	Discovery Session	£10.00	£10.00	0%	6	1 hour	
	Guaranteed to Ski/Board course	£95.00	£99.00	4%	8	6 Hours	
	Rediscover courses	£25.00	£29.00	16%	8	2 Hours	
	Next steps courses	£25.00	£29.00	16%	8	2 Hours	
	Breakthrough classes	£25.00	£29.00	16%	8	2 Hours	
PRIVATE TUITION							
	Individual tuition	£40.00	£45.00	13%	1	1 hour	Instructor rates have increased accordingly
	Half an hour bolt on	£10.00	£12.00	New	N/A	0.5 Hours	
	Additional person	£10.00	£12.00	20%	N/A	N/A	Instructor rates have increased accordingly
CLASSES							
	Over 50's	£8.00	£8.50	6%	8	1.5 Hours	
	Race training session	£15.00	£15.60	4%	8	1.5 Hours	
	Junior Snowsports Explore Session	£10.00	£10.40	4%	8	0.75 Hour	
	Junior Snowsports Club Session	£13.00	£13.50	4%	8	0.75 Hour	
HOLIDAY ACTIVITIES							
	Snow Camp	£0.00	£35.00	New	8	1 day	
	Snow Camp (week)	£0.00	£135.00	New	8	5 days	
DONUTS							
	Individual	£10.00	£11.00	10%	1	1 hour	
	Ringo Party	£99.00	£99.00	0%	10	1 hour	
	Exclusive	£199.00	£229.00	15%	25	1 hour	
HIRE							
	Room Hire	£125.00	£125.00	0%	1	1 day	
	Hire	£50.00	£25.00	-50%	1	1 Hour	
GROUPS							
	First session special	£70.00	£75.00	7%	08-Jan	1 hour	
	Additional person	£6.00	£6.00	0%	8	1 hour	
	Standard 1 hour	£85.00	£89.00	5%	8	1 hour	
	Course 6 week (per session price)	£80.00	£80.00	0%	8	1 hour	
	Additional person	£6.00	£6.00	0%	8	1 hour	
	Standard 1 hour	£130.00	£130.00	0%	8	1 hour	
	Course 6 week (per session price)	£115.00	£115.00	0%	8	1 hour	
	Additional person	£13.00	£13.00	0%	8	1 hour	
Groups (Schools/Youth/Charities Groups)							
	Adult/Mixed groups	£115.00	£115.00	0%	8	1 hour	
	Additional person	£13.00	£13.00	0%	8	1 hour	

Agenda Item 2

DECISION-MAKER:	DIRECTOR ENVIRONMENT AND ECONOMY		
SUBJECT:	CHARGING FOR GARDEN WASTE COLLECTIONS		
DATE OF DECISION:	19 FEBRUARY 2013		
REPORT OF:	DEVELOPMENT AND PERFORMANCE MANAGER		
<u>CONTACT DETAILS</u>			
AUTHOR:	Name:	Gale Williams	Tel: 023 8083 2536
	E-mail:	Gale.williams@southampton.gov.uk	
Director	Name:	Dawn Baxendale	Tel: 023 8083 2536
	E-mail:	Dawn.baxendale@southampton.gov.uk	

STATEMENT OF CONFIDENTIALITY

None

BRIEF SUMMARY

The purpose of this paper is to set out the reasons for introducing a charge for the collection of garden waste, set out the prices to be charged for garden waste collections and to request delegated powers for the Senior Manager City Services to implement this new service from April 2013. The current free service would cease 29 March 2013.

The new service will be primarily a wheeled bin service and only residents that request the service pay for the service. All residents can take their garden waste to the Household Waste Recycling Centre and dispose of it there for free.

Introducing a chargeable garden waste collection service is part of budget savings proposals for 2013/14 for Environment & Economy (E&T 22).

RECOMMENDATIONS:

Having complied with the requirements of paragraph 15 (General Exception) of the Access to Information Procedure Rules, it is recommended:

- (i) To charge for garden waste collections from 1/4/13.
- (ii) To offer an early bird discount of £5 for residents requesting the service by 31 March 2013.
- (iii) To offer a subsidised home composter for 450 residents who request service by 31 March 2013. This will cost £5 and will be offered on a first come first served basis.
- (iv) To charge £35 for a 240 litre bin, £55 for a 360 litre bin and £37.50 for disposable bags (only for properties without frontages)

REASONS FOR REPORT RECOMMENDATIONS

1. This report is submitted for consideration as a general exception under paragraph 15 of the Access to Information procedure Rules in Part 4 of the

Council's Constitution, notice having been given to the Chair of Overview & Scrutiny Management Committee and the public. The matter requires a decision in view of the recommendation to be considered at full council on the 13th February to remove the free garden waste collection arrangements and introduce a chargeable service as described above. The urgency is linked to the seasonal nature of the service and the fact that if the chargeable service is agreed it will need to be operational for the Easter holiday period which is traditionally a busy time for generating garden waste. This would provide an alternative to withdrawing the previously free service and for these reasons the decision cannot be deferred for inclusion in the next Forward Plan for decision following 28 clear days notice.

2. The proposals to introduce a chargeable service will save £542k and were included as part of budget savings proposals for 2013/14.
3. The Council has the power to charge for the collection of certain categories of waste, including garden waste. Only residents that opt into the scheme pay for collections.
4. The new service will be primarily a wheeled bin service, which is a more convenient way for residents to recycle more garden waste.
5. The majority of authorities in Hampshire charge for garden waste collections.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

6. The alternative option is to continue to provide the service for free or a cheaper price. Due to the increased financial pressures facing the Council and the need to prioritise key services, charging for garden waste collections is an important way to reduce costs and prioritise essential Council services.
7. Reducing the intended charge for garden waste collections has been rejected as it is important the service covers its costs and the service generates a saving of £542k. Prices have been benchmarked with other authorities across Hampshire and are value for money.

DETAIL (Including consultation carried out)

8. The current garden waste service is a free, uses green reusable bags and is provided fortnightly. Four crews/vehicles provide the service March – November and this reduces down to two crews/vehicles in the winter months. No service is provided over Christmas / New Year. The service is used by approximately 30,000 residents on a regular basis in the peak summer period and reduces to around 4-5,000 customers in the winter period. Whilst more residents are registered for the service they only put their bags out occasionally or not at all. The current service experiences high levels of failure demand due to the use of reusable bags which get lost, wear out or are used inappropriately. If the proposals in this report are approved, the current service would cease 29 March 2013. It costs £542k to provide a free service.
9. With financial pressures facing the Council and the need to save money, the new service will be a chargeable service, like most authorities in Hampshire and across the UK. This means only those that use the service pay for it.
10. The new service will be a wheeled bin service with the option to purchase a 240 litre bin service (the current size of most household wheeled bins) or a

larger 360 litre wheeled bin service. Residents must have space to store a wheeled bin on the property. Disposable bags will be offered to a limited number of properties without frontages. This is limited due to disposal constraints with bags. The pricing structure is below.

	Sign up before 31 March 2013*	After 31 March 2013 (1 year)	After 15 August 2013 (6 mths)
240 litre wheeled bin	£30	£35	£17.50
360 litre wheeled bin	£50	£55	£27.50
Disposable bags**	£32.50	£37.50	£18.75

The service will remain fortnightly and will be provided for 48 weeks of the year (not Christmas / New Year period).

11. 4 – 6,000 residents are expected to sign up for the service over the course of the year. One crew/vehicle will provide the service and in the initial start up, will undertake a range of other work until numbers build up.
12. In order to attract customers an early bird discount of £5 will be offered if residents sign up before 31 March 2013. An additional incentive of a subsidised home composter will be offered if residents sign up before 31 March 2013. The composters are being funded from the Weekly Collection Support Scheme grant. Home composters will enable residents to produce their own nutrient rich compost.
13. Residents will be able to pay by telephone or via the website using a credit/ direct debit card. Future developments of payments include moving towards a direct debit system for 2014/15.
14. All residents are able to dispose of their garden waste free of charge at the Household Waste Recycling Centre in Southampton or use the Netley or Marchwood centres.
15. The move from a free green garden waste collection service to a chargeable service will reduce the tonnage of garden waste collected by some 3,000 tonnes per annum, which will reduce the councils recycling performance by initially around 3%. Over time as more residents join the scheme this is likely to reduce to around 2.5%. There will be an increase in the amount of garden waste that is being taken to the household waste recycling centre (HWRC) and this will provide a positive impact of about 0.5% on recycling performance. To assist residents the council will be leaving the current re-usable bags with residents to enable them to take garden waste to the HWRC. With financial support from the weekly collection support scheme (WCSS) the council is also able to increase the level of subsidy that it provides on home composters provided to residents. WCSS funding will also be used to provide a future glass collection scheme to council residents which when fully established will increase recycling performance by over 4%. Although a move to a chargeable garden waste collection service will reduce recycling performance the introduction of glass collections will provide a net increase of around 2% in recycling performance.

16. Consultation and pre-commencement communications activity is being undertaken as part of the Council's responsibility to consult on budget proposals.
17. The cost of funding the service is estimated to be £160K per annum with these costs being met from customer subscriptions. The service will comprise one collection vehicle and crew who will undertake other waste related work should customer numbers not initially reach the 5,000 customer level required for the service to break even.
18. The key findings in the Equalities Assessment detail potential impacts for low income families with large gardens could be the most affected by the introduction of the scheme, however the use of the Household Waste and Recycling Centres and subsidised home composters would assist in mitigating the service change. Older people or residents with disabilities may experience some difficulty in changing from a bag to bin service however, assisted collections would be provided in the same way that they are for domestic waste collections.
19. Information will be provided to every household on alternative ways to dispose of garden waste if residents do not wish to participate in the new scheme including promoting the use of the Household Waste and Recycling Centres and subsidised composter bins. In addition, residents will be reminded of the enforcement measures the council can take if garden waste is placed in domestic refuse bins or fly-tipped in public open spaces.

RESOURCE IMPLICATIONS

Capital/Revenue

20. See point 16.

Property/Other

21. None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

22. S.45 of the Environmental Protection Act 1990 imposes a duty on local Authorities to arrange for the collection and disposal of household waste in their area. S.45(3) provides that no charge may be made for the collection of household waste unless prescribed by Regulations made by the Secretary of State. Where the Secretary of State makes Regulations permitting charging for the collection and / or disposal of certain types of waste, the duty to collect that waste does not arise until the charge has been paid.
23. The Controlled Waste (England and Wales) Regulations 2012, made under the Environmental Protection Act 1990 as referred to above, designate garden waste as household waste for which a charge for collection may be levied (Schedule 1, paragraph 4(8))

Other Legal Implications:

- 24. In proposing revised arrangements for the collection of garden waste the Council is required to have regard to the provisions of the Equalities Act 2010 and s.17 of the Crime & Disorder Act 1998. Nothing within the proposals to charge for the collection of waste contravenes the provisions of these Acts.

POLICY FRAMEWORK IMPLICATIONS

- 25. All wards in the City will be affected by the implementation of a chargeable garden waste service. The recommendations contained in this report are in line with the Council's Policy Framework.
- 26. All wards in the City are able to use the household waste recycling centres to dispose of their garden waste for free.

KEY DECISION? Yes

WARDS/COMMUNITIES AFFECTED:	All
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SUPPORTING DOCUMENTATION

Appendices

1.	None
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Documents In Members' Rooms

1.	None
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Equality Impact Assessment

Do the implications/subject of the report require an Equality Impact Assessment (EIA) to be carried out.	Yes
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Other Background Documents


Equality Impact Assessment and Other Background documents available for inspection at None

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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1.	None	
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Equality Impact Assessment**EIA No:****Budget Proposals 2013/14**

Portfolio Ref:	Budget Proposals 2013/14
E&T22	Introduce a chargeable Garden Waste Collection Service and provide service for 48 weeks of the year.
Brief Service Profile	The waste collection service has an operating budget of £3.938 million made up of £7.818 million in costs minus £3.880 million in income and has a staffing level of approx 135. The garden waste service uses 4 vehicles with a combined crew of 12 operatives for the summer reducing to 2 vehicles during the winter period. In total some 4180 tonnes of garden waste are collected for composting. The scheme is used by an estimated 68,000 households in the city.
Summary of impact and Issues	Changing the fortnightly garden waste collection service from a free service to a chargeable service. The preferred option for the new service will be for residents to use 240 litre wheeled bins for collecting garden waste. The council will still supply disposable sacks but these will only be if properties have no frontage to store a bin. With a chargeable there would be a reduction in the number of posts required to operate the service. The actual reduction would be dependant upon resident take up of the service. It is likely that six posts would be at risk. The chargeable service must be able to cover its costs. Issues include the potential contamination of residual bins with garden waste and fly-tipping. It is likely that residents on low incomes/benefits would not be able to access this service. However, all residents are able to take their garden waste to the household waste recycling centre and dispose of their garden waste at no cost.
Potential positive impacts	Changes will reduce the number of garden waste collection vehicle on the road from a maximum of 4 to 2 which will reduce wear and tear on the roads as well as reducing fuel usage and vehicle emissions. This will save an estimated 15,000 litres of fuel per annum.
Responsible Service Manager	Richard Williams, Waste & Recycling Manager
Date	06/11/12
Approved by Senior Manager:	Jon Dyer-Slade, Senior Manager City Services
Signature	
Date	08/11/12

POTENTIAL NEGATIVE IMPACT

Portfolio Ref	Brief description of proposal	EIA Ref:
E&T22	Introduce a chargeable Garden Waste Collection Service and provide service for 48 weeks of the year.	

Impact assessment	Details of impact	Possible Solutions
Age	Resident has difficulty with the weight or the size of the garden waste collection container. Resident cannot afford the cost of this collection service.	Assisted collections would be provided in the same way they are for other domestic waste types. Resident is able to take their garden waste to the HWRC and dispose of it for free.
Disability	Resident has difficulty with the weight or the size of the garden waste collection container. Resident cannot afford the cost of this collection service.	Assisted collections would be provided in the same way they are for other domestic waste types. Resident is able to take their garden waste to the HWRC and dispose of it for free.
Gender reassignment		
Marriage & Civil partnership		
Pregnancy & maternity	Resident has difficulty with the weight or the size of the garden waste collection container.	Temporary assisted collections would be provided in the same way they are for other domestic waste types.
Race	Resident has difficulty in understanding how the garden waste collection scheme operates due to language barrier.	Information provided in pictorial form in simple to understand calendar. Information would be provided in different languages if it was helpful
Religion or belief		
Sex		
Sexual Orientation		
Community Safety	During the change over period it is possible that some residents will leave their bins out on the wrong day(s) or when they have not paid to use the scheme.	Information provided in primarily pictorial form with additional assistance available as required. It is anticipated that after the first cycle of collections most residents will have adapted to the new collection days. Residents who continue to put out garden waste sacks when they have not paid for the scheme will have them removed.
Poverty	Residents will have to pay for a service which previously was free. Residents in deprived areas are twice as likely not to own a car.	Resident is able to take their garden waste to the HWRC and dispose of it for free. Need to ensure information on location of alternative HWRCs is clear and promoted to encourage help from neighbours, car sharing etc

EIA Green Waster - Officer Decision

<p>Other significant impacts</p>	<p>Introduce charges for garden waste collections and move from a reusable sack scheme to predominately a wheeled bin scheme. The number of users of the scheme will fall to around 6,000 from the current estimate of 68,000.</p>	<p>Disposable bags will still be available for residents who are not able to have bins. The Council will determine which properties are eligible for disposable bags.</p>
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