

Document Pack

**Democratic Services Section
Chief Executive's Department
Belfast City Council
City Hall
Belfast
BT1 5GS**



13th January, 2012

SPECIAL MEETING OF PARKS AND LEISURE COMMITTEE

Dear Alderman/Councillor,

The above-named Committee will meet in the Lavery Room (Room G05), City Hall on Tuesday, 17th January, 2012 at 2.00 pm, for the transaction of the business noted below.

You are requested to attend.

Yours faithfully

PETER McNANEY

Chief Executive

AGENDA:

1. Routine Matters
 - (a) Apologies
2. 2012-13 Scale of Charges for Parks and Leisure Services (Pages 1 - 30)
3. Playing Pitches Strategy: Proposed Locations Presentation

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Belfast City Council

Report to:	Special Parks and Leisure Committee
Subject:	2012/13 Scale of Charges for Parks and Leisure Services
Date:	17 January 2012
Reporting Officer:	Andrew Hassard, Director of Parks and Leisure
Contact Officer:	Jacqui Wilson, Business Manager

1	Relevant Background Information
1.1	Fees and charges for the use of facilities within Parks and Leisure Services are reviewed annually in line with the estimates process and revised rates implemented with effect from 1 April.
1.2	At December 2011 committee the framework for the review of the Boost membership scheme within Leisure Services was agreed. Committee was also asked to note that further work was underway to ensure consistent pricing and concessions across the department and a scale of fees and charges would be presented to committee in January 2012 as part of the annual review of fees and charges within the department.

2	Key Issues
2.1	<p><u>Concessionary Discounts across the department</u></p> <p>The review of fees and charges within the department has highlighted the variety of concessions within the different activities in the department that range from 20% to 70% discount. It is proposed that a concessionary rate of approximately 50% of the full rate will be applied across all activities in relation to over 60s, those on means tested benefits, students and children. Members should note that this would remove all other concessionary memberships including Means Tested Benefits (MTB) membership.</p>
2.2	<p><u>Belfast Castle and Malone House (Appendix 1)</u></p> <p>These venues have seen income adversely affected by the economic downturn. The venues regularly benchmark against local venues and hotels to ensure that their rates are competitive. The corporate market has been impacted significantly from the reduction in internal customers and from across the public sector. It is proposed to endeavour to stimulate this market by a reduction in room hire charges of up to 20% in some areas. In relation to the weddings market the venues generate approximately 50/35% of their income each year (Belfast Castle/Malone House) and it is proposed</p>

	<p>that between 4-7% increases are recommended. Other promotions will also be put in place during the year to help stimulate usage and these will be reported back through to committee.</p>
2.3	<p><u>Belfast Zoo (Appendix 2)</u> A benchmarking exercise was carried out with other zoos in the UK and Ireland. The results show that Belfast is the cheapest zoo for adult admissions and that currently it does not charge over 60s while all other zoos apply a 10-25% average discount to this group. The proposal is to increase the summer adult admission to £10 (a £1.10 increase) and the winter admission to £8 (a £0.65 increase) and have a concession price of £5 and £4 respectively. This concession would include the over 60s. Family tickets within Belfast were also the lowest at £24.50 summer/£20 winter while others charged from £36-£50. It is proposed to increase a family ticket to £27 summer/£21.50 winter. This still represents a 10% increase on the individual price.</p>
2.4	<p><u>Outdoor Leisure and Open Spaces (Appendix 3)</u></p> <ul style="list-style-type: none"> • Pitches A benchmarking exercise was undertaken in relation to the cost of pitches within Northern Ireland which found the average charge for a pitch per hour was £27 while our current price is £21.50 per hour. The grades of the pitches have been removed as a method of charging and we will now charge on the facilities being offered. As part of the pitches strategy; work is underway to bring all pitches up to the same standard. The price differential is now around the facilities with the pitch i.e. changing facilities or floodlights. The proposal is to increase the adult pitch fee from £21.50 to £23 per hour and a juvenile rate from £11.25 to £11.50 per hour.
2.5	<ul style="list-style-type: none"> • Outdoor Bowling A similar exercise was undertaken in relation to bowling and the average adult season ticket was £38.61 in comparison to our price of £49.35. The proposal therefore is to reduce the cost of the adult season ticket to £30 with a concession ticket of £15; this includes children and over 60s. As is currently the case with the winter bowling a charge will now be levied on clubs for green hire for matches this is £10/20 for the duration of the match.
2.6	<ul style="list-style-type: none"> • Fees linked to FMAs (non pitch bookings) Charges are levied by FMA partners for the users of the following sites: COB Golf Course, Mary Peters Track, Orangefield Cycling track and these will be increased in line with inflation of 5%.
2.7	<ul style="list-style-type: none"> • Cricket It is proposed that the charges associated with cricket are increased by 10% to cover the costs of maintenance.
2.8	<ul style="list-style-type: none"> • Events In relation to events it is proposed not to charge for entry to the Spring/Autumn Fairs and the Garden Gourmet event as the charges

	<p>were nominal and the administration around collecting the fees is not cost effective. The proposal is to reduce the charges for trade and society stands at these events as the increase in fees over the last 3 years has reduced the uptake of these stands.</p>
2.9	<ul style="list-style-type: none"> • High Hedges <p>A report was presented to committee in November regarding the new legislative requirement which will be delivered by Parks and Leisure.</p>
2.10	<ul style="list-style-type: none"> • Cemeteries (Appendix 4) <p>Party group briefings took place in December 2011 in relation to the development of the cemetery and crematorium. During those briefings proposals were discussed regarding the charges for burials and cremations. Therefore it is proposed that all historic charges in relation to double and treble fees be replaced by resident and non-resident charges. A reduced charge will still apply to Castlereagh Borough Council residents of one quarter of the difference between a resident and non resident. The administration fee applied to Castlereagh is currently being reviewed as it has been the same for a number of years.</p>
2.12	<p>It is proposed that for burials a 5% increase is levied for both residents and non-residents. Following discussions at the Party Group briefings most groups agreed that an increase in crematorium charges for Belfast residents was appropriate and therefore it is proposed to increase cremation by £50 for Belfast residents. A 10% increase is to be levied on non-residents for cremations as already agreed by the Parks and Leisure Committee at its meeting in February 2011. It is proposed that other charges will rise in line with inflation and ancillary charges will be charged in relation to the direct costs i.e. memorialisation, urns, foundations and the use of the organist and the same charge will apply to residents and non residents.</p>
2.13	<p><u>Indoor Leisure (Appendix 5)</u></p> <p>At committee last month the framework for the review of the Boost Discount Scheme within Leisure Services was agreed. The emphasis of the framework is to promote membership rather than casual use and the charges reflect that membership provides better value for money. There will no longer be a joining fee and if you pay a year's membership you can get a discounted annual price (i.e. you pay for 10 months only). There would be one fully inclusive membership scheme at a price of £25 per month instead of two schemes (Max Boost) at £37.80 cash or £32.55 direct debit and (Big Boost) £21 currently in place. There would also be one concessionary scheme instead of the current four. The concession has been set at 50% discount for all activities except for classes and the fitness suite which are used most by casual users. The rate is 60% discount for these activities to ensure the rates are kept competitive. The concession rates of £12 per month apply to:</p> <ul style="list-style-type: none"> • 16s and under. • students in full time education • over 60s - entitled to free use for access before 11am Monday to Friday. Concession price applies after this. • Means Tested Benefit charge applies at all times and is available to

	<p>recipients of the following benefits and their dependent children 16 and under or in full time education: income support, job seekers allowance income based, tax credits (accompanied by health charges exemption certificate), housing benefit, pension credit, training for success scheme, asylum seekers.</p>
2.14	<p><u>Family memberships</u> will be replaced by family sessions to promote the use of the facilities and more sessions will be made available. Family Sessions are for a family group for a maximum of five people, with no more than two adults for non-book able activities only. Currently family sessions run for only 2-3 hours per day mainly at the weekend and are for swimming. The new scheme will increase the availability of these sessions and will include access to the gym.</p>
2.15	<p><u>Legacy memberships</u> will no longer exist and work is ongoing to move these onto the more favourable rate in the current scheme.</p>
2.16	<p>The <u>new management structure</u> within leisure will help to support the promotion of the service with the introduction of participation officers who will deliver a programme of activities and promotions to increase participation and retain existing members.</p>
2.17	<p>A <u>loyalty scheme</u> is also proposed to promote usage of the centres. The proposal is that for a casual user they will get their 10th visit free. For a monthly paying member who has 160 visits over a 12 month period they will receive 1 months free access (13th month free). The department is continuing to develop the concept of a loyalty card and would propose that there will be further promotions that will include other activities such as visiting the zoo.</p>
2.18	<p>Consultation sessions with users and non users regarding these proposed changes were undertaken within leisure centres and local shopping centres using the questionnaire attached at Appendix 6.</p>

3	Equality and Good Relations Implications
	<p>There are no equality implications in agreeing the 2012/13 scale of charges. The outcome of any current or proposed reviews, which may impact on the scale of charges, will however be subject to equality screening.</p>

4	Resource Implications
4.1	<p><u>Financial</u> Currently the impact of the economic downturn is affecting a number of the services and it is hoped that reviewing how we charge our customers will generate additional income either through increased participation, new services or the retention of existing users. The review has considered the impact of reductions in fees and there will be a financial impact if participation does not increase. However this will be addressed with an extensive marketing campaign to increase membership and to include incentives to retain members including a loyalty card.</p>

4.2	<p><u>Human Resources</u></p> <p>There are no additional human resource requirements in relation to implementation of the proposed scale of charges.</p>
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5.	<p>Recommendations</p> <p>It is recommended that Committee adopts the Scale of Charges for 2012/13, as detailed in the attached appendices, for implementation in April 2012.</p>
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6.	<p>Decision tracking</p> <p>Officer responsible: Business Manager. Actions to be completed for 1 April 2012.</p>
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7.	<p>Guide to abbreviations</p> <p>None.</p>
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	<p>Documents attached</p> <p>Appendix 1: 2012/13 Scale of Charges Malone House and Belfast Castle Appendix 2: 2012/13 Scale of Charges Belfast Zoo Appendix 3: 2012/13 Scale of Charges Outdoor Leisure and open spaces Appendix 4: 2012/13 Scale of Charges Cemeteries and Crematorium Appendix 5: 2012/13 Scale of Charges Indoor Leisure Appendix 6: Consultation on the use of Leisure Centres</p>
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Belfast Castle/Malone House Scale of Charges 2012/13

Belfast Castle

Ground Floor (which includes Chichester Room and Donegall Room)		
Booking Period	01/04/11 - 31/03/12	01/04/12 - 31/03/13
Before 6.00pm per hour	£133.25	£135
6.00pm – 2.00 am	£143.50	£145
Block 5 hour rental before 6.00pm	£505.00	£450
Block 6 hour rental after 6.00pm	£635.50	£595
Block 10 hour rental	£815.00	£875
Block day time rental 9.00am - 5.00pm	£743.00	£595
Fisherwick, Ashley, Ben Madigan, Donegal, Deerpark and Haslem Rooms		
Before 6.00pm per hour	£65.00	£65
6.00pm - 2.00am per hour	£70.00	£70
Block 5 hour rental before 6.00pm	£184.50	£175
Block 6 hour rental after 6.00pm	£246.00	£250
Block day time rental 9.00am - 5.00pm	£292.00	£240
10 hour Block Booking* Ben Madigan Room only	£430.00	£450
Minor Meeting Room		
Hourly rate	£46.10	£45
Block day time rental 9.00am - 5.00pm	£195.00	£150
Facilitation Fee for Commercial Photography		
Per Session	£105	£105

Malone House

Harberton Room		
Booking Period	01/04/11 - 31/03/12	01/04/12 - 31/03/13
Before 6pm per hour	£97.40	£95
After 6pm per hour	£112.75	£110
Block 5 hour rental before 6.00pm	£395.00	£350
Block 6 hour rental after 6.00pm	£523.00	£500
Block day time rental 9.00am – 5.00pm	£615.00	£550
Block 10 hour rental	£795.00	£850

Hillsborowe Room		
Before 6.00 pm per hour	£80	£80
6.00pm - 2.00am per hour	£85	£85
Block 5 hour rental before 6.00pm	£330	£295
Block 6 hour rental after 6.00pm	£364	£355
Block day time rental 9.00am – 5.00pm	£450	£395
William Legge Room / Montgomery Room		
Before 6.00pm per hour	£70	£70
6.00pm – 2.00am per hour	£84	£75
Block 5 hour rental before 6.00pm	£297	£260
Block 6 hour rental after 6.00pm	£310	£310
Block day time rental 9.00am-5.00pm	£364	£330
Bridal Room 1 / 2 / Minor Meeting Room		
Hourly Rate	£46.00	£45
9 – 5pm Rate	£194.75	£150
Barnett Restaurant		
Hourly Rate (maximum 2 hours)	£50	£60
Patio Hire	£359	£360

GENERAL CONDITIONS

1. Minimum booking 2 hours at any time.
2. For all bookings a non-refundable deposit of 50% is required.
3. Belfast Castle – 20% discount to apply to wedding receptions held from Sunday to Thursday (except for Bank/Public holidays). This is to match discount provided by caterer.
4. Malone House – 20% discount to apply to wedding receptions as above. Bookings for Wedding Receptions include use of Bridal Suite. This is to match discount provided by caterer.
5. Payment in respect of wedding receptions must be made no later than the day before the event.

City of Belfast Zoological Gardens Scale of Charges 2012/13

Type	01/04/11 - 31/03/12		01/04/12 - 31/03/13	
	SUMMER	WINTER	SUMMER	WINTER
Day Ticket				
Adults	£8.90	£7.45	£10	£8
Senior Citizens	Free	Free	Removed	
Disabled Person	Free	Free		
Children from 4 to 18 Years of age	£4.70	£3.80		
Concession	Not available		£5	£4
Children under 4 Years of age	Free			
Carer				
Family Day Ticket (maximum 2 Adults 2 Children)	£24.50	£20	£27	£21.60
Group Visits				
Reduction for Parties of 25 or more				
Adult	£7.80	£6.30	Remove	
Child	£3.90	£3.15		
Reduction for Parties of 15 or more				
Adult	Not available		£9.00	£7.20
Concession			£4.50	£3.60
Season Ticket (not transferable)				
Adult	£27		£30	
Child	£13.40		Removed	
Concession	Not available		£15	
Family. Max 2 adults 2 children	£75.60		£80	
Schools Utilising Education Service				
Education Visit				
Adult	£7.80	£6.30	£9.00	£7.20
Child	£3.90	£3.15	£4.50	£3.60
Visit with Education Officer and pack – per visit	£18.40	£18.40	£19.30	£19.30
Visit with self guide pack – per pack	£12.40	£12.40	£13	£13
Condition:	Max 3 adults admitted at no charge per school visit.			
Outreach Services				
0 – 15 miles – per mile	£0.84 per mile. Min charge £47.60		Remove	
15 – 30 miles – per mile	£1.20 per mile. Min charge £78.20			
30+ miles – per mile	£1.70 per mile. Min charge £101.30			
Charge per mile	Not available		£1.00 per mile. Min. charge £50	

Other Charges	01/04/12 – 31/12 /13
Type	For 2012/13 no increase is proposed for the charges listed below
Animal Adoption	Bronze £50 Silver £150 Gold £300
Corporate Sponsorship	Amount by negotiation and subject to agreement under Scheme of Delegation
Scooter Hire	Free
Keeper for a day scheme	£130 plus vat per day
Special Events	Special Events are organised from time to time e.g. Halloween, Christmas. A charge is made to cover costs of the event. Amount charged is by negotiation and subject to agreement under Scheme of Delegation.
Summer Schemes	BCC Community Services and children funded/organised Summer Schemes - £1.85 one entry per person Children participating in Leisure Services Summer Schemes and paying a fee for that service – free admission

Outdoor Leisure Scale of Charges 2012/13
All charges are inclusive of VAT, unless stated

Bowling Outdoor	01/04/11 – 31/03/12 £	01/04/12 – 31/03/13
Season Ticket - Adult	49.35	30.00
Season Ticket – Senior Citizen	16.40	Removed
Season Ticket – Juvenile	15.20	
Season Ticket - Unemployed	16.30	
Season Ticket - concession	Not available	£15.00
Season Ticket – Unemployed Limited Use 11.00a. – 4.30pm	8.40	Removed
Season Ticket – Senior Citizen Limited Use 11.00am – 4.30pm	8.40	
Season Ticket off peak. Mon – Fri 11.00am – 4.00pm	Not available	7.50
Monthly Ticket – Adult	13.55	10.00
Monthly Ticket - Juvenile	9.00	Removed
Monthly Ticket - concession	Not available	5.00
Locker hire per person (non refundable)	6.80	7.00
Greenage per person per hour	3.05	4.00
Greenage - unemployed	2.00	Removed
Greenage per person - concession	Not available	2.00
Green hire for match days – clubs only		20.00
Bowling Indoor		
Standard fee per Winter Season, per person	12.30	15.00
Standard fee per Winter Season, per person - concession	Not available	7.50
Hire of Bowling Pavilion (vat exempt) per hour, for matches	9.35	10.00
Hire of Bowling Pavilion (vat exempt) per hour, for non bowling activities	Not available	18.00
Cricket (10% increase, as per last year. To bring in line, gradually, with maintenance costs)		
Full Day Adult	98.00	108.00
Full Day Juvenile	49.50	54.00
Part Day Adult. Max 4 hours	64.90	71.00
Part Day Juvenile. Max 4 hours	35.50	35.50
Artificial Wicket – Full Day Adult	60.00	66.00
Artificial Wicket – Full Day Juvenile	30.00	33.00
Artificial Wicket – Part Day Adult. Max 4 hours	42.00	46.00
Artificial Wicket – Part Day Juvenile. Max 4 hours	21.00	23.00
Facility Management Agreement Sites		
Charge to be levied by FMA partner to users of these sites; Ormeau Golf Course Mary Peters Track Orangefield Cycling Track		5% inflationary increase

Grass Sport Pitches – Charge per hour		
Grade A Pitch – Adult	21.50	Removed
Grade A Pitch - Juvenile	11.25	
Grade B Pitch – Adult	17.50	
Grade B Pitch - Juvenile	8.50	
Grade C Pitch – Adult	13.50	
Grade C Pitch - Juvenile	6.60	
Full pitch, with changing facility - Adult	Not available	23.00
Full pitch, with changing facility - concession		11.50
Full pitch, without changing facility - Adult		18.00
Full pitch, without changing facility - concession		9.00
Changing and Showering only (per team)		10.00
Changing and Showering only – concession (per team)		5.00
Junior International Pitch (Blanchflower Stadium)	30.50	33.50
Junior International Pitch (Blanchflower Stadium) - Concession	Not available	16.75
Junior International Pitch (Blanchflower Stadium) Commercial Rate	59	50.00
Junior International Pitch (Blanchflower Stadium) Commercial Rate - Concession	Not available	25.00
Junior International Pitch with use of floodlighting or social area	79	87.00
Junior International Pitch with use of floodlighting or social area - Concession	Not available	43.50
Junior International Pitch with use of floodlighting or social area - Commercial	94	130.00
Junior International Pitch with use of floodlighting or social area – Concession Rate - Concession	Not available	65.00
Junior International Pitch with use of floodlighting AND social area	110	120.00
Junior International Pitch with use of floodlighting AND social area - Concession	Not available	60.00
Junior International Pitch with use of floodlighting AND social area – Commercial Rate		180.00
Junior International Pitch with use of floodlighting AND social area – Commercial Rate - concession		90.00

Aeromodelling (based on leisure £4.00 charge minus discount for 3 hours)		
3 hour Session	10.40	11.00
Archery (5% inflationary increase)		
Social Price – per hour	15.00	15.75
Competition / Commercial – per booking, per day	£115.00	120.00
Filming in Parks / Parks Properties (5% inflationary increase)		
The following charges will apply to commercial filming and television productions and photography. Any exceptions will require prior departmental agreement.		
TV Productions, Commercials, Small Films		
5 hour booking	110.00	115.00
Additional per hour	35.00	37.00
Feature Films	550.00	575.00
Per day		
Commercial Photography – per shoot (see Belfast Castle and Malone House for separate, specific charges)	52.50	55.00
Wedding Photography – Botanic Gardens and Sir Thomas And Lady Dixon Park – per shoot	16.00	17.00
Wilmont House – as a location for film companies – per day	315.00	330.00
Corporate Events in Parks		
Event - Community Use: No current consistent charging mechanism. For 2012/13, charge should be the equivalent of staff costs for set up and re-instatement.		
Event – Commercial Use: No current consistent charging mechanism. For 2012/13, charge should be the equivalent of staff costs for set up and re-instatement. In addition, £100 per day or 20% (whichever is greater) of overall costs should be charged, as a management fee.		
Adventure Playground (5% inflationary increase)		
Charges per session (children only)	2.20	2.30
Annual ticket (allows for 40 visits per annum)	39.40	41.00
Cave Hill Adventurous Playground is located in grounds of Belfast Castle Free admission to Belfast City Council Summer Schemes One Free entry only to Community Groups funded by Community Services		
Nature Study Centre		
Charge per session per child	2.10	2.20

Events Programme		
Stand prices have increased by 100% in 2 years but numbers have fallen as a consequence. It is proposed that the drop in fee will attract more stands, offsetting the decrease in charge. 5% inflationary increase is proposed for others		
Spring / Autumn Fair: Adults Senior Citizens Children	2.10 1.05 Free	No charge No charge No charge
Garden Gourmet: Adults Senior Citizens Children	3.10 2.10 Free	No charge No charge No charge
Spring / Autumn Fair Stand: Trade Stand Society Stand	105.00 36.50	80.00 40.00
Rose Week Stand: Trade Stand Society Stand	105.00 36.50	80.00 40.00
Allotments (5% inflationary increase)		
Allotment Site: Annadale, Belmont Ballysillan, Blythefield NB. Half Plots charges at half normal fee	33.60	£35.25
The season for allotments runs from November to October each year.		
Belfast in Bloom: Cost of Floral Sponsorship		
Full Flower Tower. Supply and Maintain	325.00	Under review
Half Flower Tower: Supply and Maintain	275.00	
Hanging Basket: Supply and Maintain	105.00	
Wall Basket: Supply and Maintain	105.00	
Hanging Basket: Supply only	45.00	
Wall Basket: Supply only	35.00	
Supply of Hanging Basket Bracket	21.00	
Supply of Wall Basket	12.00	
Supply of pole double bracket and fitting	80.00	
Note: The above costs include distribution and collection from Beechvale Nursery		
Private fitness class in Park or Open Space		
Registration fee (annual charge or monthly?)	Not available	50.00
Charge per session		16.00

Burial and Cremation Scale of Charges 2012/13

Price list for new graves and grants	01/04/11 – 31/03/12		01/04/12 – 31/03/13	
	Belfast residents	Non-Belfast residents	Belfast residents	Non-Belfast residents
Grave				
Type A grave ²	£491	£1548	£515	£1,625
Type B grave ²	£238	£750	£250	£788
Ecological coffin	£201		£210	
Grant				
Fee for grant	£34	£71	£36	£75
Fee for duplicate	£68	£143	£71	£150
Fee for registration of transfer, probate or succession	£68	£143	£71	£150
Opening graves and vaults				
First opening of a grave	£348	£1096	£365	£1,150
Second opening of a grave or other subsequent openings	£279	£879	£293	£923
Opening of a grave to check if a burial can take place	£143	£450	£150	£473
Burial of cremated remains in a grave	£68	£214	£71	£225
Saturday and public holiday levy	£150	£150	£158	£158
Exhumation	£3492		£3,670	
Opening of a vault	Price available upon request			
Memorials				
Fee to erect a memorial (all cemeteries)	£55	£110	£58	£115
For consolidated ground, where there is an existing headstone	£83	£167	£87	£175
Surround Only ³	£250	£500	£262	£525
Type No 1 ⁴	£126	£251	£132	£264
Type No 1A ⁵	£223	£448	£234	£470
Type No 2 ⁶	£203	£406	£213	£426
Type No 2A ⁷	£481	£960	£505	£1,008
Type No 3 ⁸	£558	£1,115	£586	£1,171
Type No 4 ⁹	£333	£667	£350	£700
Price list for new graves and grants				
	01/04/11 – 31/03/12		01/04/12 – 31/03/13	
Type No 4A ¹⁰	£517	£1,032	£540	£1,080
Type 5 ¹¹	£161	£321	£169	£337
Type 6 ¹²	£322	£644	£338	£676

Price list for maintenance of graves				
Clipping grass on a turfed grave (per year)	£35	£70	£37	£74
Weeding graves which are covered with stone chippings (per year)	£35	£70	£37	£74
Providing soil	£35	£70	£37	£74
Sowing with grass seed	£29	£57	£30	£60
Covering graves with concrete	£147	£293	£154	£308
Recovering graves with concrete after the burial of cremated remains	£70	£139	£74	£146
Price list for seasonal planting (Roselawn Cemetery and graves bought after 1 February 1978 in Belfast City Cemetery)				
Size of area				
3'x 3' grave without a headstone (planting at the head of a grave)	£42	£84	£44	£88
3' x 1'7" grave with a headstone (planting at the head of a grave)	£29	£57	£30	£60
Price list for seasonal planting (Dundonald Cemetery and graves bought before 1 February 1978 in Belfast City Cemetery)				
Size of area - approximately 7' x 4' (full grave below the headstone)				
Spring or summer season	£92	£183	£97	£192
Full year (including spring and summer)	£147	£287	£154	£301
Cremations ¹⁴				
Stillborn child or child aged one or under	No charge		No charge	
Child (under 16)	£112	£248	£162	£273
Adult (aged 16 or above)	£198	£437	£248	£480
Hospital cremations	£72	£160	£122	£176
Saturday and public holiday levy	£150	£150	£165	£165
Hire of Crematorium funeral church for memorial services	£72		£75	
Cremated Remains				
Fee for removal and re-burial (including casket)	£141	£283	£148	£297
Fee for removal (including casket)	£133	£267	£140	£280
Interment of cremated remains at a memorial tree	£68	£136	£71	£143
Price list for new graves and grants				
	01/04/11 – 31/03/12		01/04/12 – 31/03/13	
Dispersal options				
Sent by registered post (UK and Republic of Ireland)	£74		£78	
Burial or scattering of cremated remains (if cremation on-site)	No charge			
Burial or scattering of cremated remains from other crematoria	£74		£78	
Scattering of cremated remains in Shankill Graveyard (if cremation took place at City of Belfast Crematorium)	£26		£27	
Scattering of cremated remains in Shankill Graveyard (if cremation took place elsewhere)	£74		£78	

Memorial Options			
Memorial tree (when available)	£404		£420
Woodland copse (with granite memorial)	£337		£350
Tree plaque (up to 105 letters)	£68		£70
Tree plaque (up to 300 letters)	£133		£137
Memorial seat	£961		£1,005
Single urn in Columbarium (25 year lease)	£314		£325
Single urn in Columbarium (25 year lease) – non Belfast Resident	£961		Remove
Double urn in Columbarium (25 year lease) (15)	£641		£660
Double urn in Columbarium (25 year lease), as above – non Belfast Resident	£1921		Remove
Memorial stone book tablet (up to 75 letters)	£256		£265
Stone Desk Top Memorial Unit	£769		£795
Basilica Memorial	£871		£900
Urn: A number of urns, of differing materials are available to purchase. Detail can be obtained from Cemeteries and Crematorium Central Office	Price range from £30 upwards		
Price list for new graves and grants	01/04/11 – 31/03/12		01/04/12 – 31/03/13
Columbarium inscription			
Up to 60 letters	£163		£171
Each additional letter	£1.26 per letter		£1.30 per letter
Emblems	Price available upon request		
Book of Remembrance entries (16)			
Two lines (minimum)	£60		Remove
Five lines	£113		
Eight lines (maximum)	£183		
Charge per line in Book of Remembrance (min of 2 lines)	Not available		£25
Badge	£62	£74	£65
Coat of arms	£121	£137	£127
Music			
Use of organ	£30	£45	£35
Use of organ and services of an organist	£74	£105	£80
Recorded music	No charge		No charge

General notes

- Notes and conditions apply to certain charges detailed above. Clarification in relation to charges and definition of grave/memorial types can be obtained from the Cemeteries and Crematorium Central Office on 028 9027 0296.
- All grave opening and cremation charges are based on the deceased address not the applicant.
- For types of foundation work not set out in the above scale, actual costs plus the customary supervision of 15% will be levied. Where the nature of the ground is such that additional piers for support are necessary, the actual cost will be charged.
- Castlereagh Borough Council pays one quarter of the difference between the Belfast resident and non Belfast resident charge for burials taking place in Dundonald and Roselawn Cemeteries. A £100 per month management/administration fee is also applied. These specific charges will be reviewed in 2012/13.

Notes on scale of charges Belfast/non Belfast resident rates - applicable for statutory service provision or if there is a direct labour cost:

1. Full depth available at Roselawn Cemetery only.
2. Suitable for two burials or cremated remains.
3. For unconsolidated ground, where there is an existing headstone.
4. For consolidated ground foundations 4' 6" x 18" x 9" (1350 x 450 x 225mm).
5. For unconsolidated ground foundations 4'6" x 18" x 9" (1350 x 450 x 225 mm) (2 piers – 9") (225mm).
6. For consolidated ground foundations 4'6" x 18" x 9" (1350 x 450 x 225 mm) Plinth 18' x 9" x 6" (5500 x 225 x 150 mm).
7. For unconsolidated ground foundations 4'6" x 18" x 9" (1350 x 450 x 225 mm).
8. For any type of ground. foundations 4'6" x 2' x 9" (1350 x 600 x 225 mm) Plinth 17' x 9" x 6" (5200 x 225 x 150 mm) (6 piers - 9") (225 mm).
9. For consolidated ground foundations 9' x 15" x 9" (2700 x 375 x 225 mm) Plinth 22'6" x 12" x 6" (6850 x 300 x 150 mm).
10. For unconsolidated ground foundations 9' x 12" x 9" (2700 x 300 x 225mm) Plinth 22'6" x 12" x 6" (6850 x 300 x 150mm) (4 piers - 12") (300mm).
11. Roselawn and City Cemetery 4'0" x 1'0" x 9" (1200 x 300 x 225 mm).
12. 8'0" x 1'0" x 1'3" (2400 x 300 x 375mm).
13. Seasonal Planting. Soil is included in the prices, which are for spring and summer bedding only. Graves will be planted with seasonal plants.
14. Cremations. Cremation fees include the disposal of cremated remains packed for collection or scattered or buried in the Garden of Remembrance. They also include a cremation certificate. If the deceased is a life member of the Cremation Society of Great Britain or the Cremation Assurance Friendly Society, the fee will be recovered from the society.
15. In the case of double occupancy, where the lease term of the first occupancy expires, the first urn will remain in the niche until the lease for the second urn expires.
16. Copies of Book of Remembrance entries can be obtained at 50% of original charge

Indoor Leisure Scale of Charges 2012/13

Activity Prices

	01/04/11 - 31/03/12				01/04/12 - 31/03/13		
	Full Price	student/16 and under discount	Over 60 discount	Means Tested Benefit discount	Full Price	Concession Discount	Over 60 discount (before 11am)
Badminton per person (60 mins minimum)	£4.10	£1.90	Free / £1.15	£1.30	£4.00	£2.00	£0.00
Bowls per person (30 mins minimum)	£2.10	£1.05	Free / £1.15	£1.05	£4.00	£2.00	£0.00
Classes - Council run	£6.00	£3.50	Free / £1.15	£1.30	£5.00	£2.00	£0.00
Climbing	£6.00	£3.50	Free / £1.15	£1.30	£4.00	£2.00	£0.00
Climbing courses (per lesson 30mins)	£3.40	£2.85	Not available	£1.15	£5.00	£2.50	Not available
Climbing registration fee	£5.25	£5.25	£5.25	£5.25	Remove		
Family Activity Session	Not available				£6.00	Not available	
Fitness Suite	£6.00	£3.05	Free / £1.15	£1.30	£5.00	£2.00	£0.00
Handball per person (60 mins minimum)	£4.10	£1.90	Free / £1.15	£1.30	£4.00	£2.00	£0.00
Holiday Scheme weekly	Not available	£23.60	Not available	£13.10	Not available	£20.00	Not available
Holiday Scheme daily		£5.80		£3.15		£6.00	
Holiday Sports Camp weekly		£15.75		£7.90		£12.00	
Holiday Sports Camp Ozone weekly		£63.00		£26.25		£65.00	
Holiday Sports Camp Ozone daily		£15.75		£6.30		£15.00	
Laser Zone	£4.80	£4.80	£4.80	£4.80	£4.00	Not available	
Laser zone – sole use	Not available				£80.00		
Playroom/crèche per child	Not available	£1.60	Not available	£0.55	£2.00	£1.00	
Personal Training (30 mins minimum)	£13.15	£13.15	£13.15	£13.15	£12.50	Not available	
Racquetball per person (60 mins minimum)*	£4.10	£1.90	Free / £1.15	£1.30	£4.00	£2.00	£0.00
Sauna/Steam. Andersonstown,	£4.10	£1.90	Free / £1.15	£1.30	Remove		

Whiterock, Ballysillan, GWC								
Sauna/Steam/Spa. All other centres*	£5.25	£3.05	Free / £1.15	£1.30	£3.00	£1.50	£0.00	
Showering/Changing	£2.85	£1.05	Free / £1.15	£1.32	£2.00	£1.00	£0.00	
Soft play (60mins)	Not available	£3.80	Not available		£3.00	£3.00	Not available	
Squash per person (60 mins minimum)	£4.10	£1.90	Free / £1.15	£1.30	£4.00	£2.00	£0.00	
Swimming*	£4.10	£1.90	Free / £1.15	£1.30	£3.00	£1.50	£0.00	
Swimming - Family Sessions	£5.80	Not available			Remove	Not available		
Swim - Make a Splash scheme	£5.15	£4.10	£3.15	£2.30	£5.00	£4.00	£4.00	
Swim - juvenile group per person (10 or more)	Not available	£1.50	Not available			Remove	Not available	
Table Tennis per person (30 mins)*	£2.95	£1.25	Free / £1.15	£1.15	£4.00	£2.00	£0.00	
Tanning booth	£10.50	Not available			£10.00	Not available		
Tennis per person (30 mins)*	£4.10	£1.90	£1.40	£1.40	£4.00	£2.00	Not available	
Tennis schools outreach programme per child	Not available	£1.50	Not available			Remove		
Tennis - Schools Outreach – banded 10 or less		Not available	Not available	Not available	£15.00	Not available		
Tennis - Schools Outreach – banded 11 to 20 (max per session is 20)					£30.00			
Tennis Courses 5 per class (per lesson 30 minutes)	£4.20			£2.30	£4.50	£2.25		
Tennis Courses 8 per class (per lesson 30 minutes)	£3.35	£2.85		Not available	£3.50	£1.75		
Trampoline hire (coach must be present)	£16.70	Not available			£17.00	Not available		
School swimming – banded 10 or less	Not available				£15.00			
School swimming – banded 11 to 20 (max per session is 20)	Not available	Not available	Not available	Not available	£30.00	Not available	Not available	
School groups no coach (per activity)		£1.25			Not available	Remove		
School groups with coach (per activity)		£1.50						
Private coaching		Not available			£100.00	£100.00	£100.00	

Private coaching 1-4 clients	£4.20				Remove	Not available	
Private coaching 5+ clients	£2.10						
Weights room Loughside*	£4.00	£1.80	Free / £1.15	£1.30	£4.00	£2.00	£0.00
Wheelchair block booking	Not available	£17.35	Not available		£18.00	Not available	
Centre based swimming club	£2.30	£2.30	£2.30	£2.30	£1.50	Not available	
GP Referral	£60.00	Not available			£60.00	Not available	
Pay as you go members discount	£1.00				Remove		

Membership

Membership Category	01/04/11 - 31/03/12				01/04/12 - 31/03/13	
	Full Price	student/16 and under discount	Over 60 discount	Means Tested Benefit discount	Full Price	Concession Discount
Maximum Boost Direct Debit	32.55	15.75	10.50	10.50	Remove	
Maximum Boost Monthly Cash	37.80	21.00	15.75	15.75	Remove	
Big Boost Direct Debit	21.00	12.10	10.50	6.30	Remove	
Big Boost Monthly Cash	26.25	17.35	15.75	11.55	Remove	
Boost Direct Debit	Not available				25.00	12.00
Boost Monthly Cash	Not available				35.00	22.00
Boost Annual	Not available				250.00	125.00
Corporate Direct Debit	28.90	Not available			20.00	Not available
Corporate Direct Debit - Off Peak	24.50	Not available			Remove	Not available
Off Peak Tennis Monthly Direct Debit	18.50	Not available				
Off Peak Tennis Annual	190.00	Not available				
Booking only - annual	15.00	Not available			20.00	Not available
Elite Performer	Free				Free	
Pay as You Go					Remove	
Replacement Card	5.00	5.00	5.00	5.00	2.00	2.00

Venue/Room Hire

Hire Charges	01/04/11 - 31/03/12		01/04/12 - 31/03/13	
	Full Price	Concession discount	Full Price	Concession discount
Note: Concession discount only applies to under 16's, available Monday - Friday up to 5.00pm				

Professional sport, trade/public exhibitions - per 24 hours (excludes any additional staff costs incurred)				
Main Hall Shankill	£1,470.00	Not available	£1,000.00	Not available
Main Hall Andersonstown, Avoniel and Ballysillan	£1,105.00		£1,000.00	
Main Hall Falls, Loughside, Olympia, Whiterock, GWC	£735.00		£500.00	
Main Hall Indoor Tennis Arena	£1,375.00		£1,000.00	
Commercial hire for events/leagues etc - per hour (excludes additional staff costs incurred or seating setup)				
Main Hall Shankill	£135.00	Not available	£140.00	Not available
Main Hall Andersonstown, Avoniel, Ballysillan	£100.00		£105.00	
Main Hall Falls, Loughside, Olympia, Whiterock, GWC	£70.00		£75.00	
Main Hall Indoor Tennis Arena	£130.00		£135.00	
Synthetic surface pitch	£110.00		£110.00	
Fairgrounds, outdoor concerts etc, all weather pitch	By negotiation			
Standard Hire				
Main Hall Shankill	£80.00	£53.00	£80.00	£40.00
Main Hall Andersonstown, Avoniel & Ballysillan	£61.00	£40.00	£60.00	£30.00
Main Hall Falls, Loughside, Olympia, Whiterock, GWC	£41.00	£27.00	£30.00	£15.00
Main Hall Tennis Centre	£86.00	Not available	£90.00	£45.00
Minor Hall /craft room	£23.00		Remove	
Other Hire Charges				
Climbing Wall for events (per 60 mins)	£29.00	Not available	£30.00	Not available
Climbing Wall per section for private coaching (per 60mins)	£6.00		£6.50	
Committee Room, Andersonstown, Ballysillan, Loughside, Ozone, Olympia, Whiterock and Shankill	£17.00		£18.00	
Multi –Purpose room – Anderstown, Falls, GWBC and Shankill	£38.00		£25.00	
Fitness Suite	£63.00		£63.00	
Fitness Suite with coach	£75.00		£75.00	
Out of hours for competitions	£52.50		£55.00	

Out of hours for training	£10.50		£10.50	
KidzFit with coach	£36.75		£35.00	
Treatment Room (30mins)	£5.25		£5.00	
Birthday Party 1	£36.75		£40.00	
Birthday Party 2	£47.25		£50.00	
Birthday Party 3	£57.75		£60.00	
Birthday Party - Soft Play at GWBC	Not available		£65.00	
Pool Hire Charges				
25m pool	£51.50	Not available	£52.00	Not available
25m pool per lane	£12.60		£13.00	
Learner pool Andersonstown			£40.00	
Out of hours for competitions	£52.50		£52.50	
Out of hours for training	£10.50		£10.50	
Outdoor Facilities Hire Charges				
Hard porous pitch	£25.20	£12.60	£25.00	£12.50
Hard porous pitch Ozone (non-activity)	£52.50	Not available	£55.00	Not available
Synthetic surface	£73.50	£36.75	£80.00	£40.00
Lights at Loughside per hour	£13.90	Not available	£15.00	Not available
Changing accommodation	£18.50		£18.50	

Notes to scale of charges

Activity Prices

Concession rates apply to those in receipt of an agreed means tested benefit. Eligible benefits will be kept under continual review but, as at April 2012, agreed benefits are:

- Income Support
- Job seekers allowance income based
- Tax credits (accompanied by health charges exemption certificate)
- Housing benefit
- Pension credit
- Training for Success Scheme
- Asylum Seekers

Holiday Schemes

50% discount weekly for Boost annual or monthly paying members:

No discount on daily price.

Membership

New members pay a pro rata fee for first month

Direct Debit Monthly memberships will be renewable at the 1st of each month, regardless of when membership was initiated.

Monthly cash payers - £10 supplement per month

Family membership replaced with family session price

Annual membership based on twelve months for price of ten

Other Notes/Conditions

- Laser zone - Free for Boost annual paying or monthly paying members
- Private Coaching – registration fee £65 for coaches with existing Access NI check and £100 for coaches who do not have an Access NI check.
- Private Coaching – monthly fee paid in advance
- Family Sessions - Price for a family group for a maximum of five people, with no more than two adults.
- Centre Based Swimming Club - 10 or more, charge per person
- Wheelchair Block Booking - block grouping for group (tennis court booking)
- GP Referral - £60 for 12 weeks through Public Health Authority
- Fairgrounds / Outdoor Concerts etc - by negotiation/quotation
- Main Hall Hire and 3G/outdoor pitch - Under 16 charge applies at all times
- Climbing Wall for Events - Minimum hire four hours
- Climbing Wall per Section for private coaching - Minimum hire two sections, 5 + people. Bouldering sections no extra charge
- Out of Hours for competitions - represents one inclusive charge (staff & hire) per hour. Based upon minimum staffing cover cost, priced at one management and one staff member
- Birthday Parties - priced according to package chosen

Delegated Authority

Will be required in order to charge people in relation to new activities associated with sports development, coach education, new initiatives and promotions.

Frequencies**A Can you tell me which of the following describes you best?**

		Frequency	Percent
Valid	Live in Belfast only	333	33
	Work in Belfast only	261	26
	Live and work in Belfast	388	39
	Neither Live nor work in Belfast but use Belfast City Council leisure centres	18	2
	Total	1000	100

B Please can you tell me if you participate in any physical activity in order to live a healthier lifestyle?

		Frequency	Percent
Valid	Yes	1000	100

C Are you open to the suggestion of being more active and living a healthier lifestyle?

		Frequency	Percent
Valid	Yes	1000	100

Gender

		Frequency	Percent
Valid	Male	485	49
	Female	515	52
	Total	1000	100

E Age

		Frequency	Percent
Valid	16-24	220	22
	25-44	382	38
	45-64	272	27
	65+	126	13
	Total	1000	100

F Area

		Frequency	Percent
Valid	North	153	15
	South	149	15
	East	100	10
	West	152	15
	Central	446	45
	Total	1000	100

**Belfast City Council
Boost Pricing Survey**

1 Do you currently use Belfast City Council's (BCC) leisure centre facilities?

	Frequency	Percent
Valid Yes	385	39
No	615	62
Total	1000	100

2 If yes, which facilities do you use?

	Frequency	Percent
Andersonstown	57	6
Avoniel	50	5
Ballysillan	88	9
Falls	57	6
Grove	128	13
Indoor Tennis & Ozone at Ormeau	23	2
Loughside	24	2
Olympia	30	3
Shankill	60	6
Whiterock	2	0
None of the above	39	4

2a Are you a Maximum Boost or Big Boost monthly paying member (either by cash or direct debit)

	Frequency	Percent
Valid Maximum Boost	28	8
Big Boost	56	16
Neither of these	262	76
Total	346	100

2b Are you a Fully Paying member or a Concessionary member?

	Frequency	Percent
Valid Full price	45	54
Concession rate	39	46
Total	84	100

3 If no, have you ever used Belfast City Council leisure centre facilities?

	Frequency	Percent
Valid Yes as a member	31	5
Yes as a casual user	307	47
No	316	48
Total	654	100

**Belfast City Council
Boost Pricing Survey**

3a If yes, why do you no longer use the facilities?

		Frequency	Percent
Valid	Too expensive	19	6
	I go sometimes	28	8
	Too old	15	4
	Too busy (Kids/Work)	101	30
	Need a better range of facilities	6	2
	Can't be bothered	10	3
	Lost interest/got out of the habit	25	7
	Exercise at home/work	12	4
	Don't live in area	20	6
	Better deals elsewhere	9	3
	Don't Know	8	2
	Need more information	1	0
	Not convenient	4	1
	Use other gym	46	14
	Went when I was younger	18	5
	Change of circumstances	5	1
	Health reasons	3	1
	Local centre closed down	6	2
	Don't need to	2	1
	Total	338	100

3b If no, what would encourage/motivate you to take up membership?

		Frequency	Percent
Valid	Less expensive	3	1
	Better value for money	35	11
	If I was younger	3	1
	If I had more time	27	9
	Better range of facilities	14	4
	Can't be bothered	3	1
	No interest	17	5
	I exercise at home	4	1
	If they were closer	37	12
	Go to local gym	26	8
	Don't Know	20	6
	More information	11	3
	Not convenient	1	0
	Boost card	1	0
	If my friends joined	7	2
	Monthly contracts	2	1
	Nothing	102	32
	Intend on going back soon	3	1
	Total	316	100

**Belfast City Council
Boost Pricing Survey**

4 The council is considering a single all inclusive membership, with full and concessionary rates, rather than the current range of memberships. Do you think this is a good idea?

	Frequency	Percent
Valid Yes	849	85
No	151	15
Total	1000	100

5 What services or activities do you feel should be available as part of an all inclusive monthly membership for BCC leisure facilities?)

	Frequency	Percent
Swimming Pools	921	92
Gyms	870	87
Fitness classes	763	76
Swimming lessons	436	44
Tennis	410	41
Badminton	400	40
Squash	420	42
Table tennis	378	38
Climbing wall	404	40
Sauna, steam & spa facilities	805	81
Other (specify)	66	7

5 What services or activities do you feel should be available as part of an all inclusive monthly membership for BCC leisure facilities? - Other

	Frequency	Percent
Valid Trampolining	1	2
Aqua aerobics	4	6
Zumba classes	7	11
Cycling	2	3
Circuit training	8	12
Pilates	5	8
Kids pool	1	2
Yoga classes	4	6
Outdoor sports	2	3
Indoor football	21	32
Panary classes	1	2
Massage	1	2
Relaxation classes	1	2
Dancing classes	2	3
Spin classes	1	2
Weights	1	2
Indoor bowls	4	6
Total	66	100

**Belfast City Council
Boost Pricing Survey**

Q6 Do you think £25 per month is good value for an all inclusive monthly membership for BCC leisure facilities?

		Frequency	Percent
Valid	Yes	585	59
	No	241	24
	Don't Know	174	17
	Total	1000	100

Q6a Can you expand on the reason for your answer?

		Frequency	Percent
Valid	Too expensive	169	17
	Good value for money	299	30
	Too old	3	0
	No time	6	1
	Good range of facilities	42	4
	I am lazy	1	0
	Not interested	6	1
	I exercise at home	3	0
	Don't live nearby any centres	2	0
	Can get better deal elsewhere	51	5
	Don't Know	53	5
	Average price	43	4
	As long as it includes children	13	1
	As long as it's concessionary	1	0
	As long as you use the facilities often	26	3
	As long as there's no sign up fee	1	0
	As long as everything is included	36	4
	As long as you can whenever you like	5	1
	Good value if it was a family package	5	1
	I get it cheaper already	30	3
	It's better than other gyms	16	2
	Makes it like a private gym	9	1
	I wouldn't use all the facilities so would be a waste	21	2
	Depends on what you get	1	0
	Good for local users	5	1
	Local centre closed down	1	0
	No	135	14
	Good for people into training	3	0
	Good for regular users	8	1
	I don't think this price will last long	1	0
	Just use pay as you go	3	0
	Should be free/cheaper for OAP's/student	2	0
	Total	1000	100

**Belfast City Council
Boost Pricing Survey**

Q7 Finally can I ask...would you be happy for me to pass your details on to the Council to receive more information on a new Boost scheme?

		Frequency	Percent
Valid	Yes	340	34
	No	660	66
	Total	1000	100

Q8 Can you please tell me if you DO NOT want to receive any marketing information

		Frequency	Percent
Valid	Yes	220	22
	No	780	78
	Total	1000	100

9 Do you live in the Belfast City Council area

		Frequency	Percent
Valid	Yes	727	73
	No	273	27
	Total	1000	100