

DECISION NO:

18/159.

For Member Services use only

Concurrence No:

066266

|  |   |
|--|---|
| Action under delegated authority of Chief Executive                                    |   |
| Action under delegated authority of Director of Finance and Cabinet Member for Finance |   |
| Action taken by Chief Executive in consultation with Cabinet Member(s)                 | X |

Subject: CPGC – Fees and Charges 2019

Signature and designation of officer(s) taking action:

Chief Executive \_\_\_\_\_ Date 21.11.18  
 Director of Finance \_\_\_\_\_ Date 19.11.18  
 Head of Financial Planning and Reporting \_\_\_\_\_ Date 19/11/18

Name of Cabinet Member(s) Consulted:

I have been consulted and concur with the proposals set out below:

Councillor K Ayling  
Cabinet Member for Finance

Signature: \_\_\_\_\_ Date: 22/11/18

Councillor Ms D Hart  
Cabinet Member for Leisure & Culture

Signature: \_\_\_\_\_ Date: 23/11/2018

Name of any member who has declared a conflict of interest in relation to this decision: \_\_\_\_\_

**THIS DOCUMENT WILL BE PUBLISHED ON THE COUNCIL'S WEBSITE**

The report overleaf sets out the decision to be taken, the reasons for the decision, and the details of alternative options, if any, considered and rejected.

Officer decisions are available for public inspection, both at the Borough Offices and on the Council's website, for a period of six years after the decision is made. Background papers are available for four years.

**RECOMMENDED that:**

That the changes to fees and charges on appendix 1 for Cheshunt Park Golf Centre are approved and commence from 1 January 2019 until 31 December 2019.

**Purpose**

To agree the fees and charges for the period from 1 January 2019 to 31 December 2019, at the Cheshunt Park Golf Centre (CPGC).

**Introduction**

Fees and charges are updated on the 1 January each year at CPGC to prevent the changes being made mid golf season (as would happen if changes were introduced on 1 April). The current budget for the next financial year is a £49,000 deficit excluding the proposals made in this report. Fees and charges are benchmarked against local providers annually and help guide the fees proposed.

**Proposal**

The main changes in the proposed fees and charges are as follows:

- Introduction of a 5 day midweek membership to generate additional usage and memberships.
- The visitor pay/play rates and time bands have been reviewed to ensure that income is maximised at busy periods of the week.
- Memberships have been reviewed against the benchmarking
- An Active Hearts category has been added to increase usage during off peak periods of the week. Also to encourage residents to take up the game and become more physically active.
- A summer 9 hole and buggy rate has been added to increase new usage at quiet periods of the week.
- Room hire fees have been simplified to generate higher levels of usage/income.

**Financial, Legal and Risk Management Implications**

There are no legal implications arising from the recommendations. It is estimated that the income generated from this proposal will be in the region of £15,000 - £20,000 per annum if usage/membership base remains the same as the current financial year. There is a risk that 7 day members will take up the 5 day memberships when their contract expires. However with the 5 day memberships generated from new customers it is estimated that the overall impact will be favourable.

## **Alternative Options Considered and Rejected**

Not doing anything was considered and rejected as the facility continues to move towards a break even/surplus position.

## **Contribution to the Council's Objectives**

The proposed fees and charges contributes to the corporate plan. The specific points of which are:

- Help residents to have a healthy lifestyle.
- Encourage a sense of community through events, leisure activities and volunteering.
- Assess the performance of Council services and take action to improve.

## **Conclusion**

It is recommended that the proposed amendments to fees and charges at appendix 1 for CPGC are approved and commence from 1 January 2019 until 31 December 2019.

Contact Officer: Wesley Hutchins

Ext:5541

Date: 9 September 2018

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Action reported to the Cabinet on:

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## Appendix 1

### BROXBORNE SPORT

All prices are maximum which may be varied at the discretion of the Director of Finance.

|  | Actual  | Proposed | Change from | Change from | VAT       |
|--|---------|----------|-------------|-------------|-----------|
|  | 2018/19 | 2019/20  | 2018/19     | 2018/19     | Indicator |
|  | £       | £        | £           | %           |           |
| <b><u>Rounds of Golf (Weekend and bank/public holidays)</u></b>  |         |          |             |             |           |
| Time band 1 (Open up to 10.30)   |         |          |             |             |           |
| Visitor  | 25.00   | 28.50    | 3.50        | 14%         | SS        |
| Member's Guest (1 guest per member)  | 20.00   | 25.00    | 5.00        | 25%         | SS        |
| Off-Peak Member-Upgraded Fee Time  | 7.00    |          |             |             | SS        |
| Company 1st Guest (per corporate member)   | 0.00    | 0.00     | 0.00        | 0%          | SS        |
| Company 2nd -3rd Guest   | 11.00   | 22.50    | 11.50       | 105%        | SS        |
| Twilight Member-Upgraded Fee Time  | 44.00   |          |             |             | SS        |
| CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only) | 15.00   | 19.95    | 4.95        | 33%         | SS        |
| <b><u>Time band 2 (From 10.31 to 14.00)</u></b>  |         |          |             |             |           |
| Visitor  | 18.00   | 26.00    | 8.00        | 44%         | SS        |
| Member's Guest (1 guest per member)  | 16.00   | 23.40    | 7.40        | 46%         | SS        |
| Twilight Member-Upgraded Fee Time  | 7.00    |          |             |             | SS        |
| CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only) | 15.00   | 18.20    | 3.20        | 21%         | SS        |
| Company 1st Guest (per corporate member)   | 0.00    | 0.00     | 0.00        | 0%          | SS        |
| Company 2nd -3rd Guest   | 10.00   | 20.80    | 10.80       | 108%        | SS        |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)   | n/a     | 21.00    | New         | New         | SS        |
| <b><u>Time band 3 (From 14.01 until 17.00)</u></b>   |         |          |             |             |           |
| Visitor  | 11.00   | 18.00    | 7.00        | 64%         | SS        |
| Member's Guest (1 guest per member)/Senior visitor   | 16.00   | 16.20    | 0.20        | 1%          | SS        |
| CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only) | 15.00   | 15.00    | 0.00        | 0%          | SS        |
| Company 1st Guest (per corporate member)   | 0.00    | 0.00     | 0.00        | n/a         | SS        |
| Company 2nd -3rd Guest   | 11.00   | 14.50    | 3.50        | 32%         | SS        |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)   | 0.00    | 14.50    | 14.50       | 0%          | SS        |
| <b><u>Time band 4 (From 17.01 until close)</u></b>   |         |          |             |             |           |
| Visitor  | 0.00    | 15.00    | 15.00       | NEW         | SS        |

|  |       |       |      |      |     |      |
|--|-------|-------|------|------|-----|------|
| Company 1st Guest (per corporate member)   | 0.00  | 0.00  | 0.00 | 0.00 | n/a | SS   |
| Company 2nd -3rd Guest   | n/a   | 12.00 | New  | New  | New | SS   |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)   | n/a   | 12.00 | New  | New  | New | SS   |
| <b>Weekend / Bank Holiday Societies (Minimum 8 players)</b>  |       |       |      |      |     |      |
| Green Fee (when purchased as part of a society package - tee off from 1 hour before off-peak only)               | 48.00 |       |      |      |     | \$\$ |
| <b>Rounds of Golf (Midweek - excluding bank/public holidays)</b>   |       |       |      |      |     |      |
| <b>Time band 1 (Open up to 10.30 )</b>   |       |       |      |      |     |      |
| Visitor  | 20.00 | 24.00 | 4.00 | 20%  |     | SS   |
| Member's Guest (1 guest per member)/Senior visitor   | 20.00 | 21.00 | 1.00 | 5%   |     | SS   |
| Off-Peak-Member-Upgraded-Tee-Time  | 5.00  |       |      |      |     | \$\$ |
| Twilight-Member-Upgraded-Tee-Time  | 40.00 |       |      |      |     | \$\$ |
| Company 1st Guest  | 0.00  | 0.00  | 0.00 | n/a  |     | SS   |
| Company 2nd -3rd Guest   | 10.00 | 19.20 | 9.20 | 92%  |     | SS   |
| CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only) | 10.00 | 15.60 | 5.60 | 56%  |     | SS   |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)   | n/a   | 19.20 | New  | New  |     | SS   |
| <b>Time band 2 (From 10.31 - 14.00)</b>  |       |       |      |      |     |      |
| Visitor  | 15.00 | 22.00 | 7.00 | 47%  |     | SS   |
| Member's Guest (1 guest per member)/Senior visitor   | 13.50 | 19.80 | 6.30 | 47%  |     | SS   |
| Twilight-Member-Upgraded-Tee-Time  | 5.00  |       |      |      |     | \$\$ |
| Company 1st Guest (per corporate member)   | 0.00  | 0.00  | 0.00 | n/a  |     | SS   |
| Company 2nd -3rd Guest   | 10.00 | 17.60 | 7.60 | 76%  |     | SS   |
| CGC & CPGC Matchday Visiting Team Fee Per Player / Captain's Day Visitors (During Club Allocated Tee Times Only) | 10.00 | 14.30 | 4.30 | 43%  |     | SS   |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)   | n/a   | 17.60 | New  | New  |     | SS   |
| Active Herts (must provide proof of being on scheme)   | n/a   | 6.50  | New  | New  |     | SS   |
| <b>Time band 3 (From 14.01 - 17.00)</b>  |       |       |      |      |     |      |
| Visitor  | 10.00 | 16.00 | 6.00 | 60%  |     | SS   |
| Company 1st Guest (per corporate member)   | 0.00  | 0.00  | 0.00 | n/a  |     | SS   |
| Company 2nd -3rd Guest   | 10.00 | 12.80 | 2.80 | 28%  |     | SS   |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)   | n/a   | 12.80 | New  | New  |     | SS   |
| Active Herts (must provide proof of being on scheme)   | n/a   | 6.50  | New  | New  |     | SS   |
| <b>Time band 4 (From 17.01 until close)</b>  |       |       |      |      |     |      |
| Visitor  | 11.00 | 11.00 | 0.00 | 0%   |     | SS   |

|  |        |        |       |     |     |
|--|--------|--------|-------|-----|-----|
| Company 1st Guest (per corporate member)   | 0.00   | 0.00   | 0.00  | n/a | SS  |
| Company 2nd -3rd Guest   | n/a    | 11.00  | New   | New | SS  |
| Societies (Minimum 8 players. If 12 booked then organiser goes free)                               | n/a    | 11.00  | New   | New | SS  |
| Active Herts (must provide proof of being on scheme)   | n/a    | 6.50   | New   | New | SS  |
| <b>Summer 9 hole golf and buggy (Only available May - Aug from 16.00 - 17.30)</b>                  |        |        |       |     |     |
| 1 person with buggy  | n/a    | 11.00  | New   | New | SS  |
| 2 people with buggy  | n/a    | 22.00  | New   | New | SS  |
| <b>Midweek Societies (minimum 8 players)</b>   |        |        |       |     |     |
| Green Fee (when purchased as part of a society package - fee off from 1-hour before-off peak-only) | 45.00  |        |       |     | SS  |
| <b>Membership Cards</b>  |        |        |       |     |     |
| Replacement membership card  | 2.10   | 2.20   | 0.10  | 5%  | SS  |
| <b>Other Charges</b>   |        |        |       |     |     |
| Buggy hire - Visitor   | 23.00  | 25.00  | 2.00  | 9%  | SS  |
| Buggy hire - Member  | 20.00  | 20.00  | 0.00  | 0%  | SS  |
| Buggy hire - Registered disabled   | 17.00  | 17.00  | 0.00  | 0%  | SS  |
| Buggy hire - Summer nine holes (Only available May - Aug from 16.00 - 17.30)                       | n/a    | 12.50  | New   | New | SS  |
| Trolley Hire   | 4.00   | 5.00   | 1.00  | 25% | SS  |
| Club hire - half set   | 15.00  | 15.00  | 0.00  | 0%  | SS  |
| Club hire - half set Active Hearts   | n/a    | 7.50   | New   | New | SS  |
| Full member locker hire (annual fee)   | 60.00  | 60.00  | 0.00  | 0%  | SS  |
| Bucket of balls for driving range (25 balls)   | 2.50   | 3.00   | 0.50  | 20% | SS  |
| Bucket of balls for driving range (50 balls)   | 4.50   | 5.00   | 0.50  | 11% | SS  |
| Bucket of balls for driving range (100 balls)  | 6.00   | 6.50   | 0.50  | 8%  | SS  |
| Bucket of Balls - discount for junior members  | 25%    | 25%    | n/a   | n/a | n/a |
| Club Repairs - 30 minute labour rate   | 5.00   |        |       |     | SS  |
| <b>Golf Course Membership (excluding golf union fees which are recharged at cost)</b>              |        |        |       |     |     |
| 7 Day Adult - Golf & Leisure   | 804.00 | 844.00 | 40.00 | 5%  | SS  |
| 7 Day Senior / Registered Disabled - Golf & Leisure  | 624.00 | 700.00 | 76.00 | 12% | SS  |
| 7 Day - Intermediate (18-24)   | 330.00 | 340.00 | 10.00 | 3%  | SS  |
| 7 Day - Juniors (under 18)   | 108.00 | 108.00 | 0.00  | 0%  | SS  |
| 7 Day Non-Peak - Adult   | 565.00 |        |       |     | SS  |
| 7 Day - Non-Peak Senior / Registered Disabled  | 525.00 |        |       |     | SS  |
| 7 Day - Twilight Membership  | 390.00 |        |       |     | SS  |

|  |          |          |        |     |    |
|--|----------|----------|--------|-----|----|
| 5 Day - Adult (Monday to Friday only)  | n/a      | 675.00   | New    | New | SS |
| 5 Day - Concession (Monday to Friday only, Senior and registered disabled)   | n/a      | 575.00   | New    | New | SS |
| Company Golf & Leisure membership (per member - min of 2 members)  | 600.00   | 660.00   | 60.00  | 10% | SS |
| 7 Day Individual Corporate Golf&Leisure Membership (National Schemes)  | 684.00   | 717.00   | 33.00  | 5%  | SS |
| <b>The following membership types are only available for existing members to renew if they are already on the rate and still qualify at time of renewal.</b> |          |          |        |     |    |
| 7 Day - Cadet (19-21)  | 288.00   | 300.00   | 12.00  | 4%  | SS |
| 7 Day - Joint (2 adults at same address)   | 1,440.00 | 1,520.00 | 80.00  | 6%  | SS |
| 5 Day - Adult  | 642.00   | 675.00   | 33.00  | 5%  | SS |
| 5 Day - Joint adult  | 900.00   | 1,000.00 | 100.00 | 11% | SS |
| 5 Day - Concession   | 480.00   | 520.00   | 40.00  | 8%  | SS |
| 5 Day - Joint Concession   | 648.00   | 748.00   | 100.00 | 15% | SS |
| 5 Day - Over 75s   | 264.00   | 304.00   | 40.00  | 15% | SS |
| <b>Room Hire charges</b>   |          |          |        |     |    |
| <b>Midweek-off-peak (Monday—Friday 9am-6pm) minimum of two hours</b>   |          |          |        |     |    |
| —Small bar (per hour)  | 15-00    |          |        |     | SS |
| —Main bar (per hour) + Minimum Catering Spend  | 40-00    |          |        |     | SS |
| <b>Midweek-peak (Monday—Thursday 6pm-11pm) minimum of three hours</b>  |          |          |        |     |    |
| —Main bar (whole evening) + Minimum Catering Spend   | 250-00   |          |        |     | SS |
| <b>Weekend-daytime (9am-5pm) minimum of two hours</b>  |          |          |        |     |    |
| —Small bar (per hour)—9am to 5pm only  | 40-00    |          |        |     | SS |
| —Main bar (Extra Hours on Eve Hire)—4pm to 6pm only  | 62-00    |          |        |     | SS |
| <b>Friday and Sunday peak (6pm-12am)</b>   |          |          |        |     |    |
| —Main Bar (whole evening) + Minimum Catering Spend   | 300-00   |          |        |     | SS |
| <b>Saturday peak (6pm-12am)</b>  |          |          |        |     |    |
| —Main Bar (whole evening) + Minimum Catering Spend   | 400-00   |          |        |     | SS |
| <b>Main Bar (Weekend nights Friday/Saturday 18.00 - 00.00 and Sunday 18.00 - 23.00)</b>  |          |          |        |     |    |
| Friday   | n/a      | 320.00   | New    | New | SS |
| Saturday   | n/a      | 420.00   | New    | New | SS |
| Sunday   | n/a      | 350.00   | New    | New | SS |
| <b>Main Bar (Weekend days 12.00 - 16.00)</b>   |          |          |        |     |    |
| Saturday or Sunday   | n/a      | 300.00   | New    | New | SS |
| <b>Main Bar Additional Hours (Friday, Saturday, Sunday)</b>  |          |          |        |     |    |

|  |  |        |        |      |     |    |
|--|--|--------|--------|------|-----|----|
| Rate per hour  |  | n/a    | 65.00  | New  | New | SS |
| <b>Midweek Main Bar (Monday - Friday day time)</b>   |  |        |        |      |     |    |
| Rate per hour  |  | n/a    | 45.00  | New  | New | SS |
| <b>Small Bar Weekday (Monday to Friday day time)</b> |  |        |        |      |     |    |
| Rate per hour  |  | n/a    | 45.00  | New  | New | SS |
| <b>Small Bar Weekend (Saturday and Sunday)</b>       |  |        |        |      |     |    |
| Rate per hour  |  | n/a    | 16.50  | New  | New | SS |
| <b>Damage/Additional cleaning deposit</b>            |  | 725.00 | 725.00 | 0.00 | 0%  | SO |