

Decision under Delegated Powers
Charnwood Borough Council
Leisure Centre Fees and Charges 2019

Officer Requesting Decision

Kevin Stanley – Leisure Contracts and Business Manager

Officer Making the Decision

Sylvia Wright Head of Leisure & Culture

Recommendation

To approve the Leisure Centre Fees and Charges proposed by Fusion Lifestyle our Leisure Centre operator for implementation from January 1st 2019 (as attached)

Reason and background

It is customary for the Head of Leisure and Culture to review the fees and charges within their service area.

The review of charges for Leisure Centres no longer aligns with the review for other services detailed and as approved in the 2013/14 delegated approval.

The Leisure Centre review takes place in November each year by separate Delegated Decision based on the October CPI figure, and revised charges are implemented from the 1st January each year. Where proposed charges are higher or lower than the October CPI figures Fusion are required to provide reasons for the variance

The CPI figure for October 2018 was 2.4%

After discussion with Fusion the revised charges are endorsed by officers and have taken into account increased competition particular in Loughborough and on average equate to a 1.77% increase across the range of activities.

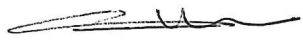
Fusions proposal has been scrutinised and challenged and the charges detailed are considered reasonable for approval and are agreed with Fusion.

It is recognised that a minimum of 4 weeks' notice to customers is required, this commences from the date this decision is made and communicated to Fusion the Leisure Centre operator.

Authority for Decision

Item 1 (page 8-4) of the delegations to Heads of Service in section 8.2 of the Constitution gives authority to undertake the periodic review of fees and charges raised within their service areas and falling within the scope of the Council's Income and Charging Policy Framework

Decision and Date


02.01.2019.

Financial Implications

The rates have all been carefully reviewed to ensure that they remain competitive for the users and also allow Fusion to generate the required income levels to support their contract to operate the authority's Leisure Centres.

Risk Management

Risk Identified	Likelihood	Impact	Risk Management Actions Planned
Fusion business model not achievable	Unlikely	Moderate	Fees & charges discussed and agreed with Fusion inline with specification requirements
Failure to meet budgetary targets	Unlikely	Moderate	Fees & charges have been set in order to meet income projections in line with competitor rates

Key Decision: No

Background Papers:

List of Leisure Centre Fees & Charges 2019

Leisure Centres

Activity	Fusion Feb 2018	Fusion Feb 2019 with 2.4% increase (CPI)			% increase
CPI increase 2019 -2.4%					
Memberships - Full			<i>Standard 2.4% effect</i>	<i>NEW PRICE</i>	<i>Proposed % increase</i>
'Choice Plus DD' (incl rackets)	42.50	1.02	43.52	42.50	0.00
'Choice Family Plus DD' (2 + 2 incl Swim Lessons)	104.00	2.50	106.50	104.00	0.00
'Choice Family Flex DD' (1 + 3 incl Swim Lessons)	78.50	1.88	80.38	78.50	0.00
Additional Child (valid on 'Family' options only)	12.50	0.30	12.80	12.80	2.34
'Swim Only DD'	24.70	0.59	25.29	25.30	2.37
'Choice Plus DD' (incl rackets) Annual	467.50	11.22	478.72	467.50	0.00
'Choice Family Plus DD' (2 + 2 incl Swim Lessons) Annual	1144.00	27.46	1171.46	1144.00	0.00
'Choice Family Flex DD' (1 + 3 incl Swim Lessons) Annual	863.50	20.72	884.22	863.50	0.00
Additional Child (valid on 'Family' options only) Annual	137.50	3.30	140.80	140.80	2.34
'Swim Only DD' Annual	271.70	6.52	278.22	278.30	2.37
'Concession Swim Only DD' Annual	135.85	3.26	139.11	139.15	2.37
'Corporate Choice DD' Annual	363.00	8.71	371.71	371.80	2.37
'Choice Concession DD' Annual	249.15	5.98	255.13	255.20	2.37
'Junior Choice - 3 month'	46.30	1.11	47.41	47.50	2.53
'Student Choice 3 mths'	76.60	1.84	78.44	78.00	1.79
'Student Choice 6 mths'	149.20	3.58	152.78	152.00	1.84
'Student Choice 9 mths'	200.00	4.80	204.80	204.00	1.96
Memberships - Concession					
'Choice Concession DD'	22.65	0.54	23.19	23.20	2.37
'Concession Swim Only DD'	12.35	0.30	12.65	12.65	2.37
Memberships - Corporate / Council Staff					
'Corporate Choice DD'	33.00	0.79	33.79	33.80	2.37
Casual Use Discounts- Corporate / Council Staff					
25% off single activities		0.00			
10% on team activities		0.00			
Swimming					
Adult Swim	3.70	0.09	3.79	3.80	2.52
Concessionary Swim	1.85	0.04	1.90	1.90	2.34
Under 4 Swim					
Family Ticket (2 adults + 2 children) (1 adult + 3 children)	9.25	0.22	9.47	9.50	2.63
Aqua Aerobics - 1 Hr (all sites)	5.60	0.13	5.73	5.70	1.75
Aqua Aerobics 1 Hr Concession	2.80	0.07	2.87	2.85	1.75
Aqua Aerobics - 3/4 Hr (all sites)	4.10	0.10	4.20	4.20	2.34
Aqua Aerobics 3/4 Hr Concession	2.05	0.05	2.10	2.10	2.34
Aqua Jog 1/2 Hr (all sites)	4.10	0.10	4.20	4.20	2.34
Aqua Jog 1/2 Hr (all sites) Concession	2.05	0.05	2.10	2.10	2.34
Shower	2.05	0.05	2.10	2.10	2.34
Swimming Pool Hire (per hour)					

Main pool	66.90	1.61	68.51	68.50	2.34
Training pool / SVLC and SCLC	52.00	1.25	53.25	53.25	2.34
Galas All pools	70.50	1.69	72.19	72.20	2.35
Swimming Lessons					
60 mins lesson	5.90	0.14	6.04	6.05	2.48
30 mins lesson	4.50	0.11	4.61	4.60	2.17
Parent and Toddler	4.50	0.11	4.61	4.60	2.17
1:1 lesson	13.60	0.33	13.93	13.90	2.16
School Swimming (This is VAT free price)					
CLO - Main pool	33.00	0.79	33.79	33.80	2.37
CLO - Teaching pool	25.75	0.62	26.37	26.40	2.46
CSV - Main pool	25.75	0.62	26.37	26.40	2.46
CSC - Main Pool	22.65	0.54	23.19	23.20	2.37
CSC - Teacher (1 hr)	15.00	0.36	15.36	15.35	2.28
CSC - Lifeguard (1 hr)	9.30	0.22	9.52	9.50	2.11
Spectators	0.30	0.01	0.31	0.30	0.00
Health & Fitness					
Fitness session/Induction	6.60	0.16	6.76	6.80	2.94
Fitness session/Induction Concession	3.30	0.08	3.38	3.40	2.94
Programme/Induction	13.30	0.32	13.62	13.60	2.21
Heart Smart / GP Referral	3.10	0.07	3.17	3.20	3.13
Community Outreach (not on 'referral' programme)	4.00	0.10	4.10	4.10	2.34
Aerobics/Step	5.50	0.13	5.63	5.60	1.79
Aerobics/Step Concession	2.75	0.07	2.82	2.80	1.79
Health Suite					
Health Suite	6.50	0.16	6.66	6.60	1.52
Health Suite Concession	3.25	0.08	3.33	3.30	1.52
Sports					
Badminton	8.70	0.21	8.91	8.90	2.25
Badminton Concession	4.35	0.10	4.45	4.45	2.34
Cricket 2 Nets	39.40	0.95	40.35	40.35	2.34
Cricket 4 Nets	51.45	1.23	52.68	52.65	2.28
Half Sports Hall Hire (5-a-side / basketball)	38.60	0.93	39.53	39.50	2.28
Half Sports Hall Hire (5-a-side / basketball) Concession	19.30	0.46	19.76	19.75	2.28
Table Tennis	5.00	0.12	5.12	5.20	3.85
Table Tennis Concession	2.50	0.06	2.56	2.60	3.85
Squash (40 min)	6.70	0.16	6.86	6.90	2.90
Squash Concession	3.35	0.08	3.43	3.45	2.90
Tennis	5.60	0.13	5.73	5.80	3.45
Tennis Concession	2.80	0.07	2.87	2.90	3.45
Racket Hire					
Adult	1.00	0.02	1.02	1.00	0.00
Junior	0.50	0.01	0.51	0.50	0.00
Room Hire (per hour)					
Bar	23.15	0.56	23.71	23.75	2.52
Dance Studio	28.20	0.68	28.88	28.80	2.08
Dance Studio (SCLC commercial rate)	41.00	0.98	41.98	42.00	2.38
Activity Session					
Children's activities pr hr	3.50	0.08	3.58	3.60	2.82
Splashbash - Without Food	3.60	0.09	3.69	3.70	2.66
Active Lifestyle GP Referral	3.10	0.07	3.17	3.15	1.59
Active Lifestyle 50+	3.30	0.08	3.38	3.40	2.94
Daytime Deals	4.90	0.12	5.02	5.00	2.00
Course	4.40	0.11	4.51	4.50	2.22
Parties op 2 with food	10.10	0.24	10.34	10.30	1.94

Softplay Over 2	4.40	0.11	4.51	4.50	2.22
Softplay Under 2	2.20	0.05	2.25	2.25	2.34
Crèche					
Crèche - per hour	2.50	0.06	2.56	2.55	1.96
Crèche - 90 mins	3.80	0.09	3.89	3.90	2.56
Shop & Drop - per hour	4.90	0.12	5.02	5.00	2.00
Shop & Drop - 90 mins	7.45	0.18	7.63	7.65	2.61
ATP (Soar Valley)					
Full Pitch with lights (Peak)	52.50	1.26	53.76	53.70	2.23
Full Pitch with no lights (Peak)	38.00	0.91	38.91	38.90	2.31
Half Pitch with lights (Peak)	32.60	0.78	33.38	33.40	2.40
Half Pitch with no lights (Peak)	23.25	0.56	23.81	23.80	2.31
Full Pitch with no lights (Off-Peak)	19.25	0.46	19.71	19.70	2.28
Half Pitch with no lights (Off-Peak)	11.60	0.28	11.88	11.90	2.52
	5386.96	129.29	5516.25	5449.79	1.15