

Decision under Delegated Powers
Charnwood Borough Council
Leisure Centre Fees and Charges 2020

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 2020 (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 2019 was 1.5%

After discussion with Fusion the revised charges are endorsed by officers and have considered increased competition particularly in Loughborough and on average equate to a 1.52% 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


02.01.2020

Financial Implications

The rates have all been carefully reviewed to ensure that they remain competitive for the users and 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 in line 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

Activity	Fusion Feb 2019	Fusion Feb 2019 with 1.5% increase (CPI)		Fusion Feb 2020	% increase
Memberships - Full			<i>Standard 1.5% effect</i>	<i>NEW PRICE</i>	<i>Proposed % increase</i>
'Choice Plus DD' (incl rackets)	42.50	0.64	43.14	43.00	1.16
	104.00	1.56	105.56	106.00	1.89
'Choice Family Flex DD' (1 + 3 incl Swim Lessons)	78.50	1.18	79.68	79.50	1.26
Additional Child (valid on 'Family' options only)	12.80	0.19	12.99	13.00	1.54
'Swim Only DD'	25.30	0.38	25.68	25.70	1.56
'Choice Plus DD' (incl rackets) Annual	467.50	7.01	474.51	473.00	1.16
'Choice Family Plus DD' (2 + 2 incl Swim Lessons) Annual	1144.00	17.16	1161.16	1166.00	1.89
'Choice Family Flex DD' (1 + 3 incl Swim Lessons) Annual	863.50	12.95	876.45	874.50	1.26
Additional Child (valid on 'Family' options only) Annual	140.80	2.11	142.91	143.00	1.54
'Swim Only DD' Annual	278.30	4.17	282.47	282.70	1.56
'Concession Swim Only DD' Annual	139.15	2.09	141.24	141.35	1.56
'Corporate Choice DD' Annual	371.80	5.58	377.38	377.30	1.46
'Choice Concession DD' Annual	255.20	3.83	259.03	259.60	1.69
'Junior Choice - 3 month'	47.50	0.71	48.21	48.20	1.45
'Student Choice 3 mths'	78.00	1.17	79.17	79.00	1.27
'Student Choice 6 mths'	152.00	2.28	154.28	154.30	1.49
'Student Choice 9 mths'	204.00	3.06	207.06	207.00	1.45
Memberships - Concession					
'Choice Concession DD'	23.20	0.35	23.55	23.60	1.69
'Concession Swim Only DD'	12.65	0.19	12.84	12.85	1.56
Memberships - Corporate / Council Staff		0.00			
'Corporate Choice DD'	33.80	0.51	34.31	34.30	1.46

Casual Use Discounts- Corporate / Council Staff						
25% off single activities			0.00			
10% on team activities			0.00			
Swimming						
Adult Swim		3.80	0.06	3.86	3.90	2.56
Concessionary Swim		1.90	0.03	1.93	1.95	2.74
Under 4 Swim						
Family Ticket (2 adults + 2 children) (1 adult + 3 children)		9.50	0.14	9.64	9.75	2.56
Aqua Aerobics - 1 Hr (all sites)		5.70	0.09	5.79	5.80	1.72
Aqua Aerobics 1 Hr Concession		2.85	0.04	2.89	2.90	1.72
Aqua Aerobics - 3/4 Hr (all sites)		4.20	0.06	4.26	4.30	2.36
Aqua Aerobics 3/4 Hr Concession		2.10	0.03	2.13	2.15	2.36
Aqua Jog 1/2 Hr (all sites)		4.20	0.06	4.26	4.25	1.21
Aqua Jog 1/2 Hr (all sites) Concession		2.10	0.03	2.13	2.15	2.36
Shower		2.10	0.03	2.13	2.10	0.04
Swimming Pool Hire (per hour)						
Main pool		68.50	1.03	69.53	69.55	1.51
Training pool / SVLC and SCLC		53.25	0.80	54.05	54.00	1.39
Galas All pools		72.20	1.08	73.28	73.50	1.77
Swimming Lessons						
60 mins lesson		6.05	0.09	6.14	6.15	1.63
30 mins lesson		4.60	0.07	4.67	4.70	2.13
Parent and Toddler		4.60	0.07	4.67	4.70	2.13
1:1 lesson		13.90	0.21	14.11	14.00	0.71
School Swimming (This is VAT free price)						
CLO - Main pool		33.80	0.51	34.31	34.30	1.46
CLO - Teaching pool		26.40	0.40	26.80	26.80	1.48
CSV - Main pool		26.40	0.40	26.80	26.80	1.48
CSC - Main Pool		23.20	0.35	23.55	23.55	1.48
CSC - Teacher (1 hr)		15.35	0.23	15.58	15.60	1.60
CSC - Lifeguard (1 hr)		9.50	0.14	9.64	9.70	2.06
Spectators		0.30	0.00	0.30	0.30	1.48
Health & Fitness						
Fitness session/Induction		6.80	0.10	6.90	6.80	0.00
Fitness session/Induction Concession		3.40	0.05	3.45	3.40	0.00

Programme/Induction		13.60	0.20	13.80	13.60	0.00
Heart Smart / GP Referral		3.20	0.05	3.25	3.25	1.48
Community Outreach (not on 'referral' programme)		4.10	0.06	4.16	4.15	1.30
Aerobics/Step		5.60	0.08	5.68	5.70	1.75
Aerobics/Step Concession		2.80	0.04	2.84	2.85	1.75
Health Suite						
Health Suite		6.60	0.10	6.70	6.70	1.49
Health Suite Concession		3.30	0.05	3.35	3.35	1.49
Sports						
Badminton		8.90	0.13	9.03	9.10	2.20
Badminton Concession		4.45	0.07	4.52	4.55	2.10
Cricket 2 Nets		40.35	0.61	40.95	41.00	1.60
Cricket 4 Nets		52.65	0.79	53.44	53.50	1.59
Half Sports Hall Hire (5-a-side / basketball)		39.50	0.59	40.09	40.10	1.50
Half Sports Hall Hire (5-a-side / basketball) Concession		19.75	0.30	20.05	20.05	1.50
Table Tennis		5.20	0.08	5.28	5.30	1.89
Table Tennis Concession		2.60	0.04	2.64	2.65	1.89
Squash (40 min)		6.90	0.10	7.00	7.00	1.48
Squash Concession		3.45	0.05	3.50	3.50	1.48
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		23.75	0.36	24.11	24.10	1.45
Dance Studio		28.80	0.43	29.23	29.20	1.37
Dance Studio (SCLC commercial rate)		42.00	0.63	42.63	42.50	1.18
Activity Session						
Children's activities pr hr		3.60	0.05	3.65	3.65	1.48
Splashbash - Without Food		3.70	0.06	3.76	3.75	1.33
Active Lifestyle 50+		3.40	0.05	3.45	3.45	1.48
Daytime Deals		5.00	0.08	5.08	5.05	0.99
Course		4.50	0.07	4.57	4.60	2.17
Parties op 2 with food		10.30	0.15	10.45	10.45	1.48
Softplay Over 2		4.50	0.07	4.57	4.60	2.17

Softplay Under 2		2.25	0.03	2.29	2.30	2.05
Crèche						
Crèche - per hour		2.55	0.04	2.59	2.60	1.92
Crèche - 90 mins		3.90	0.06	3.96	3.95	1.27
Shop & Drop - per hour		5.00	0.08	5.08	5.10	1.96
Shop & Drop - 90 mins		7.65	0.11	7.76	7.75	1.29
ATP (Soar Valley)						
Full Pitch with lights (Peak)		53.70	0.81	54.51	54.50	1.47
Full Pitch with no lights (Peak)		38.90	0.58	39.48	39.50	1.52
Half Pitch with lights (Peak)		33.40	0.50	33.90	33.90	1.48
Half Pitch with no lights (Peak)		23.80	0.36	24.16	24.15	1.45
Full Pitch with no lights (Off-Peak)		19.70	0.30	20.00	20.00	1.48
Half Pitch with no lights (Off-Peak)		11.90	0.18	12.08	12.10	1.65
		5437.94	81.57	5519.51	5522.05	1.52