

Decision under Delegated Powers

Officer Requesting the Decision

Sport & Active Recreation Manager

Officer Making the Decision

Director of Housing & Wellbeing

Recommendation

That the proposed Sport and Active Recreation fees and charges as detailed in Appendix A are implemented from 1st April 2023 and 1st September 2023 (two stage basis).

Reasons

It is customary for the Director of Housing and Well Being to review the fees and charges within the directorate. The revised charges have been established through careful consideration and are intended to help ensure the financial sustainability of these 'hard-to-reach' targeted community physical activity sessions for 2023/24.

Authority for Decision

Item 1 of the delegations to Directors/Heads of Service in section 8.3 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. The lead member for Cabinet for Communities, Leisure and Waste Management has also been consulted as part of the review process.

Decision and Date

Approved.



24.03.2023

Background

The authority for approving fees and charges has been delegated to the Director of Housing and Well Being. The proposed fees and charges detailed in the report have been put forward having taken into consideration the Council's Income and Charging Policy.

Fees and charges have not been increased for three years and the cost of delivering activities is more than the income generated. It is proposed to increase charges on a staged basis to reduce the immediate impact on attendees. The current charges are very low and when benchmarked against other districts Charnwood Borough Council charges much less, for example CBC charges £3 for a yoga class and Melton Borough Council charges £8. The increase is necessary to make the sessions more financially sustainable in the long term.

Financial Implications

The additional income expected as a result of the price increases (subject to classes being at full capacity) is estimated to cover the cost of both the venue hire and fitness instructor fees. Despite the price increases, Charnwood Borough Council still provides good value for money.

Proposed Charges

The following Sport and Active Recreation fees and charges are proposed for implementation from the 1st of April 2023 and 1st September 2023.

Appendix A details the associated revised fees and charges.

Risk Management

| Risk Identified | Likelihood | Impact | Risk Management Actions Planned |
|--|-------------------|---------------|---|
| Resistance to price increases by customers | Low | Moderate | Benchmarking with other local providers has been undertaken and the proposed charges reflect this local variance. |

Key Decision

No

Background Papers

No

APPENDIX A:

Sport and Active Recreation Charges 2023/24

The following charges are recommended for implementation from 1st April 2023 and 1st September 2023.

| Session | Cost to Run Proposed Activity p/w | Current Cost to Customer | Current Income (per week) Based on Max Attendance | Proposed Cost 1 st April 2023 | Proposed Cost 1 st September 2023 | Projected Income (per week) Based on Max Attendance | Bench Mark Comparator |
|-----------------|---|-----------------------------|---|---|---|---|--|
| Choose to move | Instructor £25 | £2 | £40 Based on 20 participants | £2.90 | £3.80 | £58 1st April £76 1st September | Exercise Referral Cost £3.80 |
| | Venue £25 | | | | | | |
| | Total £50 | | | | | | |
| Ladies Yoga | Instructor £30 | £3 | £42 Based on 14 participants | £3.50 | £4.00 | £49 1st April £56 1st September | Melton - £8 |
| | Venue £18.25 | | | | | | |
| | Total £48.25 | | | | | | |
| Tai Chi | Instructor £30 | £3 | £60 Based on 20 participants | £3.50 | £4.00 | £70 1st April £80 1st September | Melton - £5 |
| | Venue £20 | | | | | | |
| | Total £50 | | | | | | |
| Steady Steps + | Instructor £30 | £3.20 | £48 Based on 15 participants | £3.60 | £4.00 | £54 1st April £60 1st September | Melton - £4 (Highest charge in the county) |
| | Facility £25 | | | | | | |
| | Total £55 | | | | | | |
| Seated exercise | Instructor £25 | £3 | £30 Based on 10 participants | £3.40 | £3.80 | £34 1st April £38 1st September | Exercise Referral Cost £3.80 |
| | Venue 18.25 | | | | | | |
| | Total £43.25 | | | | | | |

