

Decision under Delegated Powers
Charnwood Borough Council
Leisure Centre Fees and Charges 2024

Officer Requesting Decision

Kevin Stanley – Leisure Contract and Business Manager

Officer Making the Decision

Matthew Bradford - Head of Contracts: Leisure, Waste and Environment

Recommendation

To approve the Leisure Centre Fees and Charges proposed by Fusion Lifestyle our Leisure Centre operator for implementation from January 1st, 2024

Reason and background

It is customary for the Head of Contracts, Leisure, Waste and Environment 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 2023 was 4.6%

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

Fusion's 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 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

Approved 20/12/2023



Matt Bradford, Head of Contracts (Leisure, Waste and Environment)

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	Unlikely	Moderate	Fees & charges have been set to meet income

Risk Identified	Likelihood	Impact	Risk Management Actions Planned
targets			projections in line with competitor rates

Key Decision: No

Background Papers:

List of Leisure Centre Fees & Charges 2024

Activity	Fusion Feb 2023	Fusion Feb 2022 with 4.60% increase (CPI)			% increase
Memberships - Full	2023		Standard 4.6% effect	NEW PRICE 2024	Proposed % increase
'Choice Plus DD' (incl rackets)	48.00	2.21	50.21	50.00	4.00
'Choice Family Plus DD' (2 + 2 incl Swim Lessons)	122.00	5.61	127.61	127.00	3.94
'Choice Family Flex DD' (1 + 3 incl Swim Lessons)	91.00	4.19	95.19	95.00	4.21
Additional Child (valid on 'Family' options only)	15.10	0.69	15.79	15.80	4.43
'Swim Only DD'	29.50	1.36	30.86	31.00	4.84
Gym & Swim DD'	33.00	1.52	34.52	34.50	4.35
Choice Plus DD' (incl rackets) Annual	528.00	24.29	552.29	552.30	4.40
'Choice Family Plus DD' (2 + 2 incl Swim Lessons) Annual	1342.00	61.73	1403.73	1403.80	4.40
Choice Family Flex DD' (1 + 3 incl Swim Lessons) Annual	1001.00	46.05	1047.05	1047.05	4.40
Additional Child (valid on 'Family' options only) Annual	166.10	7.64	173.74	173.75	4.40
'Swim Only DD' Annual	324.50	14.93	339.43	339.50	4.42
'Concession Swim Only DD' Annual	165.00	7.59	172.59	172.60	4.40
'Corporate Choice DD' Annual	434.50	19.99	454.49	454.50	4.40
'Choice Concession DD' Annual	297.00	13.66	310.66	310.70	4.41
'Junior Choice - 3 month'	55.00	2.53	57.53	57.50	4.35
'Student Choice 3 mths'	91.50	4.21	95.71	95.70	4.39
'Student Choice 6 mths'	178.65	8.22	186.87	186.90	4.41
'Student Choice 9 mths'	240.00	11.04	251.04	251.00	4.38
Memberships - Concession					
'Student DD'	27.00	1.24	28.24	28.25	4.42
'Choice Concession DD'	27.00	1.24	28.24	28.25	4.42
'Concession Swim Only DD'	15.00	0.69	15.69	15.70	4.46
Memberships - Corporate / Council Staff					
'Corporate Choice DD'	39.50	1.82	41.32	41.30	4.36
Swimming					
Adult Swim	4.40	0.20	4.60	4.60	4.35
Concessionary Swim	2.20	0.10	2.30	2.30	4.35
Under 4 Swim		0.00			
Family Ticket (2 adults + 2 children) (1 adult + 3 children)	11.00	0.51	11.51	11.50	4.35
Aqua Aerobics - 1 Hr (all sites)	6.80	0.31	7.11	7.10	4.23
Aqua Aerobics 1 Hr Concession	3.40	0.16	3.56	3.55	4.23
Aqua Aerobics - 3/4 Hr (all sites)	5.10	0.23	5.33	5.30	3.77
Aqua Aerobics 3/4 Hr Concession	2.55	0.12	2.67	2.65	3.77

Aqua Jog 1/2 Hr (all sites)	5.00	0.23	5.23	5.20	3.85
Aqua Jog 1/2 Hr (all sites) Concession	2.50	0.12	2.62	2.60	3.85
Shower	2.45	0.11	2.56	2.55	3.92
Swimming Pool Hire (per hour)					
Main pool	81.05	3.73	84.78	85.00	4.65
Training pool / SVLC and SCLC	63.50	2.92	66.42	66.50	4.51
Galas All pools	86.50	3.98	90.48	90.80	4.74
Swimming Lessons					
60 mins lesson	7.20	0.33	7.53	7.55	4.64
30 mins lesson	5.50	0.25	5.75	5.75	4.35
Parent and Toddler	5.50	0.25	5.75	5.75	4.35
1:1 lesson	16.00	0.74	16.74	16.80	4.76
School Swimming (This is VAT free price)					
CLO - Main pool	39.95	1.84	41.79	42.00	4.88
CLO - Teaching pool	31.15	1.43	32.58	32.60	4.45
CSV - Main pool	31.15	1.43	32.58	32.60	4.45
CSC - Main Pool	27.50	1.27	28.77	28.75	4.35
CSC - Teacher (1 hr)	18.20	0.84	19.04	19.05	4.46
CSC - Lifeguard (1 hr)	11.30	0.52	11.82	12.00	5.83
Spectators	0.30	0.01	0.31	0.30	0.00
Health & Fitness					
Fitness session/Induction	7.70	0.35	8.05	8.10	4.94
Fitness session/Induction Concession	3.85	0.18	4.03	4.05	4.94
Programme/Induction	15.00	0.69	15.69	15.70	4.46
Heart Smart / GP Referral	3.80	0.17	3.97	4.00	5.00
Community Outreach (not on 'referral' programme)	4.80	0.22	5.02	5.00	4.00
Aerobics/Step	6.70	0.31	7.01	7.00	4.29
Aerobics/Step Concession	3.35	0.15	3.50	3.50	4.29
Health Suite					
Health Suite	7.80	0.36	8.16	8.20	4.88
Health Suite Concession	3.90	0.18	4.08	4.10	4.88
Sports					
Badminton	10.50	0.48	10.98	11.00	4.55
Badminton Concession	5.25	0.24	5.49	5.50	4.55
Cricket 2 Nets	47.70	2.19	49.89	50.00	4.60
Cricket 4 Nets	62.35	2.87	65.22	65.30	4.52
Half Sports Hall Hire (5-a-side / basketball)	46.80	2.15	48.95	49.00	4.49
Half Sports Hall Hire (5-a-side / basketball) Concession	23.40	1.08	24.48	24.50	4.49
Table Tennis	6.20	0.29	6.49	6.50	4.62
Table Tennis Concession	3.10	0.14	3.24	3.25	4.62
Squash (40 min)	8.00	0.37	8.37	8.40	4.76
Squash Concession	4.00	0.18	4.18	4.20	4.76
Tennis	6.80	0.31	7.11	7.10	4.23
Tennis Concession	3.40	0.16	3.56	3.55	4.23
Racket Hire		0.00			
Adult	1.00	0.05	1.05	1.00	0.00
Junior	0.50	0.02	0.52	0.50	0.00
Room Hire (per hour)		0.00			
Bar	28.00	1.29	29.29	29.20	4.11
Dance Studio	33.80	1.55	35.35	35.35	4.38
Dance Studio (SCLC commercial rate)	48.80	2.24	51.04	51.00	4.31
Activity Session		0.00			
Children's activities pr hr	4.20	0.19	4.39	4.40	4.55
Splashbash - Without Food	4.30	0.20	4.50	4.50	4.40

Active Lifestyle GP Referral	3.70	0.17	3.87	3.85	3.90
Active Lifestyle 50+	4.00	0.18	4.18	4.15	3.62
Daytime Deals	5.90	0.27	6.17	6.20	4.84
Course	5.30	0.24	5.54	5.50	3.64
Parties op 2 with food	12.00	0.55	12.55	12.55	4.40
Softplay Over 2	5.30	0.24	5.54	5.50	3.64
Softplay Under 2	2.65	0.12	2.77	2.75	3.64
Crèche					
Crèche - per hour	3.05	0.14	3.19	3.15	3.17
Crèche - 90 mins	4.65	0.21	4.86	4.80	3.12
Shop & Drop - per hour	5.80	0.27	6.07	6.00	3.33
Shop & Drop - 90 mins	9.00	0.41	9.41	9.40	4.26
ATP (Soar Valley)					
Full Pitch with lights (Peak)	63.40	2.92	66.32	66.50	4.66
Full Pitch with no lights (Peak)	46.00	2.12	48.12	48.10	4.37
Half Pitch with lights (Peak)	39.50	1.82	41.32	41.40	4.59
Half Pitch with no lights (Peak)	28.10	1.29	29.39	29.40	4.42
Full Pitch with no lights (Off-Peak)	23.30	1.07	24.37	24.40	4.51
Half Pitch with no lights (Off-Peak)	14.20	0.65	14.85	14.85	4.40
	6421.40	295.38	6716.78	Average %	4.22