

**DD number: 012**

**Decision under Delegated Powers**

**Officer Requesting Decision (if necessary)**

Kevin Stanley – Leisure Contracts and Business Manager

**Officer Making the Decision**

Matt 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 1<sup>st</sup>, 2025

**Reason**

To meet the contractual requirements to undertake and agree a review of charges for the Council Leisure Centres operated by Fusion-Lifestyle.

**Authority for Decision**

Item1 (page 8-4) of the delegations to Head of Service in section 8.2 of the Constitution gives authority to undertake periodic review of charges raised within their service areas and falling within the scope of the Council's Income and Charging Policy Framework.

**Decision and Date**

16<sup>th</sup> Jan 2025



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

**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

higher or lower than the October CPI figures, Fusion are required to provide reasons for the variance.

The CPI figure for October 2024 was 2.3%.

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 2.2% 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.

### Comments from HR

N/A

### 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	Overall Risk	Risk Management Actions Planned
Fusion business model not achievable	Unlikely (2)	Moderate (2)	Low (4)	Fees & charges discussed with Fusion in line with specification requirements
Failure to meet budgetary targets	Unlikely (2)	Moderate (2)	Low (4)	Fees & charges have been set to meet income projections in line with competitor rates

*None identified.*

**Climate Change and Carbon Impact**

*None identified.*

**Crime and Disorder**

Non identified.

**Wards Affected**

Not applicable

**Publicity Arrangements**

Not Applicable

***Consultations***

Not Applicable

**Links to the Corporate Strategy**

Effective and Efficient Council	Yes
Environment and Climate Change	No
Homes and Communities	No
Economy and Growth	Yes

Key Decision:

*No*

Background Papers:

*Review of Charges Spreadsheet*

	2024	Standard 2.3% effect	New Price with 2.3%	NEW PRICE 2025 (Rounded +/-)	Proposed % increase
<b>Memberships</b>					
'Choice Plus DD' (incl rackets)	50.00	1.15	51.15	51.00	1.96
'Choice Family Plus DD' (2 + 2 incl Swim Lessons)	127.00	2.92	129.92	130.00	2.31
'Choice Family Flex DD' (1 + 3 incl Swim Lessons)	95.00	2.19	97.19	97.00	2.06
Additional Child (valid on 'Family' options only)	15.80	0.36	16.16	16.00	1.25
'Swim Only DD'	31.00	0.71	31.71	31.70	2.21
Gym & Swim DD'	33.00	0.76	33.76	33.75	2.22
'Student DD'	27.00	1.24	28.24	28.25	4.42
Choice Plus DD' (incl rackets) Annual	552.30	12.70	565.00	565.00	2.25
'Choice Family Plus DD' (2 + 2 incl Swim Lessons) Annual	1403.80	32.29	1436.09	1436.00	2.24
Choice Family Flex DD' (1 + 3 incl Swim Lessons) Annual	1047.05	24.08	1071.13	1071.00	2.24
Additional Child (valid on 'Family' options only) Annual	173.75	4.00	177.75	177.75	2.25
'Swim Only DD' Annual	339.50	7.81	347.31	347.30	2.25
'Concession Swim Only DD' Annual	172.60	3.97	176.57	176.55	2.24
'Corporate Choice DD' Annual	454.50	10.45	464.95	464.95	2.25
'Choice Concession DD' Annual	310.70	7.15	317.85	317.85	2.25
'Junior Choice - 3 month'	57.50	1.32	58.82	58.80	2.21
'Student Choice 3 mths'	95.70	2.20	97.90	97.90	2.25
'Student Choice 6 mths'	186.90	4.30	191.20	191.20	2.25
'Student Choice 9 mths'	251.00	5.77	256.77	256.75	2.24
<b>Memberships - Concession</b>		0.00			
'Choice Concession DD'	28.25	0.65	28.90	29.00	2.59
'Concession Swim Only DD'	15.70	0.36	16.06	16.00	1.88
<b>Memberships - Corporate / Council Staff</b>					
'Corporate Choice DD'	41.30	0.95	42.25	42.25	2.25
<b>Swimming</b>		0.00			
Adult Swim	4.60	0.11	4.71	4.70	2.1
Concessionary Swim	2.30	0.05	2.35	2.35	2.1
Under 4 Swim	0.00	0.00	0.00	0.00	0.0
Family Ticket (2 adults + 2 children) (1 adult + 3 children)	11.50	0.26	11.76	11.75	2.1
Aqua Aerobics - 1 Hr (all sites)	7.10	0.16	7.26	7.30	2.7
Aqua Aerobics 1 Hr Concession	3.55	0.08	3.63	3.65	2.7
Aqua Aerobics - 3/4 Hr (all sites)	5.35	0.12	5.47	5.45	1.8
Aqua Aerobics 3/4 Hr Concession	2.70	0.06	2.76	2.75	1.8
Aqua Jog 1/2 Hr (all sites)	5.25	0.12	5.37	5.40	2.8
Aqua Jog 1/2 Hr (all sites) Concession	2.65	0.06	2.71	2.70	1.9
Shower	2.55	0.06	2.61	2.60	1.9
<b>Swimming Pool Hire (per hour)</b>		0.00			
Main pool	85.00	1.96	86.96	87.00	2.3
Training pool / SVLC and SCLC	66.50	1.53	68.03	68.00	2.2
Galas All pools	90.80	2.09	92.89	92.90	2.3

	2024	Standard 2.3% effect	New Price with 2.3%	NEW PRICE 2025 (Rounded +/-)	Proposed % increase
<b>Swimming Lessons</b>		0.00			
60 mins lesson	7.55	0.17	7.72	7.75	2.6
30 mins lesson	5.75	0.13	5.88	5.90	2.5
Parent and Toddler	5.75	0.13	5.88	5.90	2.5
1:1 lesson	16.80	0.39	17.19	17.20	2.3
<b>School Swimming (This is VAT free price)</b>		0.00			
CLO - Main pool	42.00	0.97	42.97	43.00	2.3
CLO - Teaching pool	32.60	0.75	33.35	33.35	2.2
CSV - Main pool	32.60	0.75	33.35	33.35	2.2
CSC - Main Pool	28.75	0.66	29.41	29.41	2.2
CSC - Teacher (1 hr)	19.05	0.44	19.49	19.50	2.3
CSC - Lifeguard (1 hr)	12.00	0.28	12.28	12.30	2.4
Spectators	0.30	0.01	0.31	0.30	0.0
<b>Health &amp; Fitness</b>		0.00			
Fitness session/Induction	8.05	0.19	8.24	8.30	3.0
Fitness session/Induction Concession	4.05	0.09	4.14	4.15	2.4
Programme/Induction	15.70	0.36	16.06	16.00	1.9
Heart Smart / GP Referral	4.00	0.09	4.09	4.10	2.4
Community Outreach (not on 'referral' programme)	5.00	0.12	5.12	5.00	5.1
Aerobics/Step	7.00	0.16	7.16	7.20	2.8
Aerobics/Step Concession	3.50	0.08	3.58	3.60	2.8
<b>Health Suite</b>		0.00			
Health Suite	8.15	0.19	8.34	8.30	1.8
Health Suite Concession	4.05	0.09	4.14	4.15	2.4
<b>Sports</b>		0.00			
Badminton	11.00	0.25	11.25	11.30	2.7
Badminton Concession	5.50	0.13	5.63	5.65	2.7
Cricket 2 Nets	50.00	1.15	51.15	51.15	2.2
Cricket 4 Nets	65.30	1.50	66.80	66.80	2.2
Half Sports Hall Hire (5-a-side / basketball)	49.00	1.13	50.13	50.10	2.2
Half Sports Hall Hire (5-a-side / basketball) Concession	24.50	0.56	25.06	25.05	2.2
Table Tennis	6.50	0.15	6.65	6.60	1.5
Table Tennis Concession	3.25	0.07	3.32	3.30	1.5
Squash (40 min)	8.40	0.19	8.59	8.60	2.3
Squash Concession	4.20	0.10	4.30	4.30	2.3
Tennis	7.10	0.16	7.26	7.30	2.7
Tennis Concession	3.55	0.08	3.63	3.65	2.7
<b>Racket Hire</b>					
Adult	1.00	0.02	1.02	1.00	0.0
Junior	0.50	0.01	0.51	0.50	0.0
<b>Room Hire (per hour)</b>					
Bar	29.20	0.67	29.87	29.90	2.3
Dance Studio	35.35	0.81	36.16	36.20	2.3
Dance Studio (SCLC commercial rate)	51.00	1.17	52.17	52.20	2.3

	2024	Standard 2.3% effect	New Price with 2.3%	NEW PRICE 2025 (Rounded +/-)	Proposed % increase
<b>Activity Session</b>		0.00			
Children's activities pr hr	4.39	0.10	4.49	4.50	2.4
Splash bash - Without Food	4.50	0.10	4.60	4.60	2.2
Active Lifestyle GP Referral	4.00	0.09	4.09	4.10	2.4
Active Lifestyle 50+	4.15	0.10	4.25	4.25	2.4
Daytime Deals	6.20	0.14	6.34	6.35	2.4
Course	5.50	0.13	5.63	5.60	1.8
Parties op 2 with food	12.55	0.29	12.84	12.85	2.3
Soft play Over 2	5.50	0.13	5.63	5.60	1.8
Soft play Under 2	2.75	0.06	2.81	2.80	1.8
<b>Crèche</b>		0.00			
Crèche - per hour	3.15	0.07	3.22	3.20	1.6
Crèche - 90 mins	4.80	0.11	4.91	4.90	2.0
Shop & Drop - per hour	6.00	0.14	6.14	6.15	2.4
Shop & Drop - 90 mins	9.40	0.22	9.62	9.60	2.1
<b>ATP (Soar Valley)</b>		0.00			
Full Pitch with lights (Peak)	66.50	1.53	68.03	68.00	2.2
Full Pitch with no lights (Peak)	48.10	1.11	49.21	49.20	2.2
Half Pitch with lights (Peak)	41.40	0.95	42.35	42.35	2.2
Half Pitch with no lights (Peak)	29.40	0.68	30.08	30.10	2.3
Full Pitch with no lights (Off-Peak)	24.40	0.56	24.96	25.00	2.4
Half Pitch with no lights (Off-Peak)	14.85	0.34	15.19	15.20	2.3
	6714.75	155.06	6869.81	6869.26	2.2
	6869.18428				2.2% average increase across all charge categories