

Leisure Centres

NORTH OXFORDSHIRE ACADEMY ATP BANBURY

Discretionary Fees and Charges	Fees 2016/17 (exclu VAT)	Proposed Fee 2017/18 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Likely Impact 2017/18	Notes
60 Minutes Hire							
Senior Match	£71.00	£71.00		£0.00	0.0%		
Junior Match	£35.45	£35.45		£0.00	0.0%		
Senior Match Block Booking*	£59.20	£59.20		£0.00	0.0%		
Junior Match Block Booking*	£29.55	£29.55		£0.00	0.0%		
Senior Training Whole Pitch	£51.30	£51.30		£0.00	0.0%		
Senior Training Half Pitch	£31.85	£31.85		£0.00	0.0%		
Senior Training Whole Pitch Block Booking*	£42.80	£42.80		£0.00	0.0%		
Senior Training Half Pitch Block Booking*	£26.55	£26.55		£0.00	0.0%		
Junior Training Whole Pitch	£27.55	£27.55		£0.00	0.0%		
Junior Training Half Pitch	£16.00	£16.00		£0.00	0.0%		
Junior Training Whole Pitch Block Booking*	£22.90	£22.90		£0.00	0.0%		
Junior Training Half Pitch Block Booking*	£13.35	£13.35		£0.00	0.0%		
90 Minutes Hire			£29,000			£400	
Senior Match	£106.50	£106.50		£0.00	0.0%		
Junior Match	£53.25	£53.25		£0.00	0.0%		
Senior Match Block Booking*	£88.75	£88.75		£0.00	0.0%		
Junior Match Block Booking*	£44.40	£44.40		£0.00	0.0%		
Senior Training Whole Pitch	£76.95	£76.95		£0.00	0.0%		
Senior Training Half Pitch	£47.45	£47.45		£0.00	0.0%		
Senior Training Whole Pitch Block Booking*	£64.15	£64.15		£0.00	0.0%		
Senior Training Half Pitch Block Booking*	£39.55	£39.55		£0.00	0.0%		
Junior Training Whole Pitch	£41.10	£41.10		£0.00	0.0%		
Junior Training Half Pitch	£23.80	£23.80		£0.00	0.0%		
Junior Training Whole Pitch Block Booking*	£34.25	£34.25		£0.00	0.0%		
Junior Training Half Pitch Block Booking*	£19.85	£19.85		£0.00	0.0%		

Fees will be increased in line with inflation based on January inflation figure, and agreed with the Portfolio Holder.

NORTH OXFORDSHIRE ATHLETICS TRACK BANBURY

Discretionary Fees and Charges	Fees 2016/17 (exclu VAT)	Proposed Fee 2017/18 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Likely Impact 2017/18	Notes
Fixtures							
Non Cherwell Based Clubs	£55.70	£55.70		£0.00	0.0%		
Non Cherwell Based Clubs – Block Booking*	£46.40	£46.40		£0.00	0.0%		
Cherwell Clubs – Seniors	£42.55	£42.55		£0.00	0.0%		
Cherwell Clubs – Seniors Block Booking*	£35.45	£35.45		£0.00	0.0%		
Cherwell Clubs – Juniors	£33.65	£33.65		£0.00	0.0%		
Cherwell Clubs – Juniors Block Booking*	£28.00	£28.00		£0.00	0.0%		
Casual Hirers (Mondays and Wednesdays Only)							
Seniors	£2.55	£2.55		£0.00	0.0%		
Seniors Block Booking*	£2.15	£2.15		£0.00	0.0%		
Juniors	£1.40	£1.40	£8,000	£0.00	0.0%	£100	
Juniors Block Booking*	£1.20	£1.20		£0.00	0.0%		
Training Rate							
Seniors	£44.25	£44.25		£0.00	0.0%		
Seniors Block Booking*	£36.85	£36.85		£0.00	0.0%		
Juniors	£22.80	£22.80		£0.00	0.0%		
Juniors Block Booking*	£19.00	£19.00		£0.00	0.0%		
Pavilion/Changing/Club Room Hire							
Pavilion/Changing/Club Room Hire	£17.90	£17.90		£0.00	0.0%		
Pavilion/Changing/Club Room Hire – Block Booking*	£14.90	£14.90		£0.00	0.0%		

Fees will be increased in line with inflation based on January inflation figure, and agreed with the Portfolio Holder.

Public Liability Insurance re-charge charged at 10% of total hire fee.

* Block bookings of 10 sessions or more are exempt from VAT

Woodgreen Leisure Centre

Discretionary Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Impact 2017/18	Notes
Bowling*							
Member Rink peak (2 hours)	£3.17	£3.25		£0.08	2.5%		
Public Play	£2.76	£2.83		£0.07	2.5%		
Link Play (per hour)	£1.43	£1.46		£0.03	2.1%		
Learners (2 hours)	£3.53	£3.61		£0.08	2.3%		
Disabled (per hour)	£1.43	£1.46		£0.03	2.1%		
Membership Adult	£45.57	£46.66		£1.09	2.4%		
Membership Junior	£26.83	£27.47		£0.64	2.4%		
Junior Member peak (2 hours)	£1.64	£1.68		£0.04	2.4%		
Junior Non Member peak (2 hours)	£3.43	£3.51		£0.08	2.3%		
Bowls area Hire							
Hire (e.g. wedding)	£1,587.20	£1,625.29		£38.09	2.4%		
Activities							
Nifty Fifties (10 for 8)	£21.96	£22.49		£0.53	2.4%		
Nifty Fifties	£2.76	£2.83		£0.07	2.5%		
Nifty Fifties (Link)	£1.38	£1.41		£0.03	2.2%		
LBT	£4.71	£4.82		£0.11	2.3%		
LBT (10 for 8)	£37.99	£38.90		£0.91	2.4%		
Room Hire							
Hall Hire – With Bar	£63.49	£65.01		£1.52	2.4%		

Appendix 1(iii)

Hall Hire – Without Bar*	£29.80	£30.52	Retained by operator	£0.72	2.4%	Nil	Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months at Jan 17
Meeting Room*	£20.58	£21.07		£0.49	2.4%		
Badminton/Table Tennis							
Badminton	£8.81	£9.02		£0.21	2.4%		
Table Tennis	£8.81	£9.02		£0.21	2.4%		
Spectator – Dryside only							
Adult	£1.08	£1.11		£0.03	2.8%		
Junior	£0.82	£0.84		£0.02	2.4%		
Senior Citizen	£0.82	£0.84	£0.02	2.4%			
Swimming							
Adult	£3.99	£4.09	£0.10	2.5%			
Junior	£2.56	£2.62	£0.06	2.3%			
Senior Citizen	£2.56	£2.62	£0.06	2.3%			
Early Bird	£3.99	£4.09	£0.10	2.5%			
Adult Lunchtime	£3.99	£4.09	£0.10	2.5%			
Junior/Senior Lunchtime	£2.56	£2.62	£0.06	2.3%			
Family Ticket (2 adults, up to 3 children)	£12.44	£12.74	£0.30	2.4%			
Pool Hire (per hour)							
Main Pool	£123.39	£126.35	£2.96	2.4%			
Club Hire							
Aquazone	£42.24	£43.25	£1.01	2.4%			
Gala	£154.42	£158.13	£3.71	2.4%			
Party Hire	£154.42	£158.13	£3.71	2.4%			

*Club bookings of 10 sessions or more are subject to VAT Exemption.

Expressions Gym			Retained by operator			Nil	Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months at Jan 17
Gym membership monthly direct debit	£21.50	£22.02		£0.52	2.4%		
Corporate Gym membership direct debit	£19.46	£19.93		£0.47	2.4%		
Casual Gym membership	£5.27	£5.40		£0.13	2.5%		
Gym Induction (casual)	£17.92	£18.35		£0.43	2.4%		

COOPER SCHOOL, BICESTER

Discretionary Fees and Charges	Fees 2016/17 (exclu VAT)	Proposed Fee 2017/18 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Impact 2017/18	Notes	
Sports Hall Hire – 55 Minutes								
Senior	£47.95	£47.95		£0.00	0.0%			
Junior	£28.60	£28.60		£0.00	0.0%			
Senior Block Booking*	£39.95	£39.95		£0.00	0.0%			
Junior Block Booking*	£23.85	£23.85		£0.00	0.0%			
Badminton Court								
Senior	£10.50	£10.50		£0.00	0.0%			
Junior	£5.20	£5.20		£0.00	0.0%			
Senior Block Booking*	£8.75	£8.75		£0.00	0.0%			
Junior Block Booking*	£4.30	£4.30		£0.00	0.0%			
ATP – 60 Minutes								
Senior Whole Pitch	£55.80	£55.80		£0.00	0.0%			
Senior Half Pitch	£36.65	£36.65		£0.00	0.0%			
Senior Quarter Pitch	£30.60	£30.60		£0.00	0.0%			
Senior Whole Pitch Block Booking*	£46.50	£46.50		£0.00	0.0%			
Senior Half Pitch Block Booking*	£30.55	£30.55		£0.00	0.0%			
Senior Quarter Pitch Block Booking*	£25.55	£25.55		£0.00	0.0%			
Junior Whole Pitch	£46.95	£46.95		£0.00	0.0%			
Junior Half Pitch	£29.20	£29.20		£0.00	0.0%			
Junior Quarter Pitch	£20.50	£20.50		£0.00	0.0%			
Junior Whole Pitch Block Booking*	£39.15	£39.15	£77,000	£0.00	0.0%	£1,200	Fees will be increased in line with inflation based on January inflation figure, and agreed with the Portfolio Holder.	
Junior Half Pitch Block Booking*	£24.35	£24.35		£0.00	0.0%			
Junior Quarter Pitch Block Booking*	£17.05	£17.05		£0.00	0.0%			
Hockey Club – Whole Pitch								
Senior Match – 90 Minutes	£98.30	£98.30		£0.00	0.0%			
Senior Training – 60 Minutes	£56.05	£56.05		£0.00	0.0%			
Senior Match – 90 Minutes Block Booking*	£81.95	£81.95		£0.00	0.0%			
Senior Training – 60 Minutes Block Booking*	£46.75	£46.75		£0.00	0.0%			
Junior Match – 90 Minutes	£51.20	£51.20		£0.00	0.0%			
Junior Training – 60 Minutes	£33.10	£33.10		£0.00	0.0%			
Junior Match – 90 Minutes Block Booking*	£42.70	£42.70		£0.00	0.0%			
Junior Training – 60 Minutes Block Booking*	£27.60	£27.60		£0.00	0.0%			
Performance Hall								
Hire charge (per hour)	£29.70	£29.70		£0.00	0.0%			
Hire charge with tiered seating	£59.40	£59.40		£0.00	0.0%			
Events hire including seating/lighting/stage								

Public Liability Insurance re-charge charged at 10% of total hire fee.

Block bookings of 10 sessions or more are exempt from VAT

SPICEBALL LEISURE CENTRE

Contract Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Impact 2017/18	Notes
Spectator							
Adult	£1.54	£1.58		£0.04	2.6%		

Junior	£1.02	£1.04	£0.02	2.0%	
Senior Citizen	£1.02	£1.04	£0.02	2.0%	
Swimming					
Adult	£3.84	£3.93	£0.09	2.3%	
Junior	£2.51	£2.57	£0.06	2.4%	
Senior Citizen	£2.51	£2.57	£0.06	2.4%	
Early Bird	£3.84	£3.93	£0.09	2.3%	
Adult Lunchtime	£3.84	£3.93	£0.09	2.3%	
Junior Lunchtime	£2.51	£2.57	£0.06	2.4%	
Senior Lunchtime	£2.51	£2.57	£0.06	2.4%	
Sports Hall (per hour)					
Badminton Court Peak	£11.27	£11.55	£0.28	2.5%	
Badminton Court Off Peak	£9.01	£9.23	£0.22	2.4%	
Half Hall Peak	£49.67	£50.87	£1.20	2.4%	
Half Hall Off Peak	£40.46	£41.44	£0.98	2.4%	
Squash Courts (per 40 mins)					
Peak	£8.50	£8.70	£0.20	2.4%	Nil
Off Peak	£7.33	£7.51	£0.18	2.5%	
Table Tennis (per hour)					
Adult	£6.45	£6.60	£0.15	2.3%	
Junior	£3.24	£3.32	£0.08	2.5%	
Fitness Suite (55 mins)					
Casual Peak	£9.23	£9.46	£0.23	2.5%	
Casual Off Peak	£7.79	£7.98	£0.19	2.4%	
Induction	£17.93	£18.37	£0.44	2.5%	
Sauna/Steam	£7.38	£7.56	£0.18	2.4%	
Main Pool					
Main Pool	£87.05	£89.14	£2.09	2.4%	
Trainer Pool	£62.47	£63.97	£1.50	2.4%	
Gala Main Pool	£115.21	£117.98	£2.77	2.4%	
Gala Trainer Pool	£87.05	£89.14	£2.09	2.4%	
GP Referral Scheme					
GP Referral 1	£3.70	£3.79	£0.09	2.4%	

Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months at Jan 17

KIDLINGTON AND GOSFORD LEISURE CENTRE

Contract Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Impact 2017/18	Notes
Spectator							
Adult	£1.54	£1.58		£0.04	2.6%		
Junior	£1.02	£1.04		£0.02	2.0%		
Senior Citizen	£1.02	£1.04		£0.02	2.0%		
Swimming							
Adult	£3.84	£3.93		£0.09	2.3%		
Junior	£2.51	£2.57		£0.06	2.4%		
Senior Citizen	£2.51	£2.57		£0.06	2.4%		
Sports Hall (per 55 mins)							
Badminton Court Casual Peak	£11.27	£11.55		£0.28	2.5%		
Badminton Court Casual Off Peak	£9.01	£9.23		£0.22	2.4%		
Main Hall Casual Peak	£49.67	£50.87		£1.20	2.4%		
Main Hall Casual Off Peak	£40.46	£41.44		£0.98	2.4%		
Squash Courts (per 40 mins)							
Casual Peak	£8.50	£8.70		£0.20	2.4%		Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months at Jan 17
Casual Off Peak	£7.33	£7.51		£0.18	2.5%		
Table tennis (per Hour)							
Adult	£6.45	£6.60		£0.15	2.3%	Nil	
Junior	£3.24	£3.32		£0.08	2.5%		
Fitness Suite (per 55 mins)							
Peak	£9.23	£9.46		£0.23	2.5%		
Off Peak	£7.79	£7.98		£0.19	2.4%		
Induction	£17.93	£18.37		£0.44	2.5%		
Sauna/Steam	£7.38	£7.56		£0.18	2.4%		
Astroturf							
Whole Casual	£64.01	£65.55		£1.54	2.4%		
2/3rds Casual	£50.19	£51.40		£1.21	2.4%		
1/3rd Casual	£32.27	£33.05		£0.78	2.4%		
Tennis	£6.91	£7.08		£0.17	2.5%		
GP Referral Scheme							
GP Referral 1	£3.70	£3.79		£0.09	2.4%		
KGSC Annual Swim Pass							
Parish Card	£46.09	£47.20		£1.11	2.4%		

- Block bookings of 10 sessions or more are exempt from VAT

BICESTER LEISURE CENTRE

Contract Fees and Charges	Fee 15-16 (exclu VAT)	Proposed Fee 16-17 (exclu VAT)	Annual Income 2015/16	Actual Increase	% Increase	Impact 2017/18	Notes
Spectator							
Adult	£1.54	£1.58		£0.04	2.6%		
Junior	£1.02	£1.04		£0.02	2.0%		
Senior Citizen	£1.02	£1.04		£0.02	2.0%		
Swimming							
Adult	£3.84	£3.93		£0.09	2.3%		
Junior 3-18yrs	£2.51	£2.57		£0.06	2.4%		

Appendix 1(iii)

Senior Citizen	£2.51	£2.57		£0.06	2.4%	
Early Birds	£3.84	£3.93		£0.09	2.3%	
Sports Hall (per 55 mins)						
Badminton Court Casual Peak	£11.27	£11.55		£0.28	2.5%	
Badminton Court Casual Off Peak	£9.01	£9.23		£0.22	2.4%	
Badminton Block Booking* Peak	£12.40	£12.70		£0.30	2.4%	
Badminton Block Booking* Off Peak	£9.94	£10.18		£0.24	2.4%	
Main Hall Casual Peak	£49.67	£50.87		£1.20	2.4%	
Main Hall Casual Off Peak	£40.46	£41.44		£0.98	2.4%	
Main Hall Block Booking* Peak	£54.63	£55.94		£1.31	2.4%	
Main Hall Block Booking* Off Peak	£44.50	£45.57		£1.07	2.4%	
Activity Hall						
Activity Hall Block Booking*	£43.02	£44.06		£1.04	2.4%	
Squash Courts (per 40 mins)						
Casual Peak	£8.50	£8.70	Retained by operator	£0.20	2.4%	Fees are set by the Operator and are based on existing fees plus an increase calculated on the average RPI increase over the last 12 months at Jan 17
Casual Off Peak	£7.33	£7.51		£0.18	2.5%	
Block Booking* Peak	£9.38	£9.61		£0.23	2.5%	
Block Booking* Off Peak	£8.20	£8.40		£0.20	2.4%	
Table Tennis (per hour)						
Adult	£6.45	£6.60		£0.15	2.3%	
Junior	£3.24	£3.32		£0.08	2.5%	
Fitness Suite (55 mins)						
Induction	£17.92	£18.35		£0.43	2.4%	
Peak	£9.23	£9.46		£0.23	2.5%	
Off Peak	£7.79	£7.98		£0.19	2.4%	
Sauna/Steam	£7.38	£7.56		£0.18	2.4%	
Main Pool						
Main Pool Block Booking*	£87.05	£89.14		£2.09	2.4%	
Astroturf						
Football (Adult)	£39.43	£40.38		£0.95	2.4%	
Football (Junior up to 7:15pm)	£29.19	£29.90		£0.71	2.4%	
Football (Adult) Block Booking*	£43.37	£44.41		£1.04	2.4%	
Football (Jnr up to 7:15pm) Block Booking*	£32.10	£32.87		£0.77	2.4%	
GP Referral Scheme						
GP Referral 1	£3.70	£3.79		£0.09	2.4%	

* Block bookings of 10 sessions or more are exempt from VAT