

Cherwell District Council

Lead Member Report for Deputy Leader

21 February 2017

Recreation and Health Fees and Charges 2017-18

Report of Leisure Facilities and Project Manager

This report is public

Purpose of report

To set fees and charges for 2017-18 for Spiceball Leisure Centre (SLC), Woodgreen Leisure Centre (WGLC), North Oxfordshire Academy (NOA), Cooper School, Bicester Leisure Centre (BLC) and Kidlington and Gosford Leisure Centre (KGLC).

1.0 Recommendations

The Lead Member is recommended:

- 1.1 To agree the fees and charges as set out in the attached annexes.

2.0 Introduction

- 2.1 The existing Sports Centre Modernisation Contract for Spiceball Leisure (SLC), Bicester Leisure Centre (BLC) and Kidlington and Gosford Leisure Centre (KGLC) with Parkwood Leisure require an annual review of core fees and charges in line with RPIx.
- 1.2 The existing Contract for Woodgreen Leisure Centre (WGLC) with Parkwood Leisure requires an annual review of core fees and charges in line with CPI.
- 1.3 The Authority is required to contractually review and approve these increases.
- 1.4 In line with the budget process, Cooper School and NOA charges are proposed to increase in line with 2% inflation.

3.0 Report Details

- 3.1 The existing Sports Centre Modernisation Contracts (SLC,BLC and KGLC), Full Services Specification, Schedule 1, Part II, Clause 2.4 refers.
- 3.2 The existing Management Contract (WGLC), Full Services Specification, Schedule1, Part 1D, Clause 1.18 refers.
- 3.3 Woodgreen Pool Agreement with Banbury Town Council (for annual contribution £50,000) 24 April 2009 Clause7.
- 3.4 Budget 2017-18 estimated income for Cooper School and NOA.

4.0 Conclusion and Reasons for Recommendations

- 4.1 Agree proposed Leisure Centre, NOA and Cooper price increases in order to meet the Authority Leisure Contract requirements and meet the 2017-18 budget estimate.

5.0 Consultation

Parkwood Community Leisure –
submitted proposed fees and
charges as contractually
obligated.
Banbury Town Council (BTC)

6.0 Alternative Options and Reasons for Rejection

- 6.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: To not agree proposed leisure centre charges would have potential SCM Schedule 17 Benchmarking implications due to a negative impact on PW income.

Option 2: To not agree to proposed charges for NOA/Cooper would have budget 17/18 income estimate consequences.

7.0 Implications

Financial and Resource Implications

- 7.1 Cooper School and NOA fees and charges are in line with estimates with price increases reflected in the revenue budget for 2017-18.

It should be noted that:

The outdoor swimming pool charges at WGLC will be set in consultation (before May 2017) with BTC in accordance with the Agreement.

Key Holder Licence Agreements/Fees are currently in place with Banbury Harriers Athletics Club and Banbury Hockey Club.

SLC, KGLC and BLC are in line with the SCM contract where each December CDC requires PCL to inform us of their proposed core charges from 1 April based on RPI for the year. On this basis, the preceding 12 months Dec - Nov RPI = 2.04% this is confirmed as acceptable. WGLC are in line with Management contract where each December CDC requires PCL to inform us of their proposed core charges from 1 April based on CPI for the year. On this bases the preceding 12 months Dec – Nov CPI = 0.9% this is confirmed as acceptable

Comments checked by:

Paul Sutton, Chief Finance Officer, 0300 003 0106

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Legal Implications

7.2 None

Comments checked by:

Nigel Bell, Team Leader – Planning and Litigation 01295 221687

Risk Management

7.3 There is a risk that, if prices are not increased the Draft Budget may not be achieved. Failure to raise prices in accordance with Contracts would lead to a breach of our contractual obligations.

Comments checked by Edward Bailey, Corporate Performance Manager 01295 221605 and Caroline French, Corporate Policy Officer 01295 221586 :

8.0 Decision Information

Key Decision **No**

Reason Non-Key: Falls within Lead Member area of responsibility and within the existing budget and policy framework.

Wards Affected

All

Links to Corporate Plan and Policy Framework

District of Opportunity
Safe and Healthy Cherwell

Lead Councillor

Councillor George Reynolds
Deputy Leader

Document Information

Appendix No	Title
Annex 1	North Oxfordshire Academy
Annex 2	Woodgreen Leisure Centre
Annex 3	Spiceball Leisure Centre
Annex 4	Kidlington and Gosford Leisure Centre
Annex 5	Bicester Leisure Centre
Annex 6	Cooper School
Background Papers	
None	
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