

DATE: 25TH MARCH 2021

Executive Board Member:	Portfolio:
Cllr. Peter Hughes-Griffiths	CULTURE, SPORT & TOURISM

SUBJECT:
LEISURE CHARGES 2021-22

Recommendations / key decisions required:

- To approve the attached Leisure charges framework.

Reasons:

- The draft charges report was presented to Community Scrutiny Committee on the 2nd February, as part of the full budget consultation and construction process for 2021/22.
- Full Council signs off the final corporate budget for 2021/22.
- EBM sign off is required for the final version of the detailed charges report.

Directorate Communities Name of Head of Service: Ian Jones	Designation: Head of Leisure	Tel No. 01267 228309 01267 228393
Report Author: Richard Stradling	Business & Projects Manager	E Mail Address: IJones@carmarthenshire.gov.uk RStradling@carmarthenshire.gov.uk

Declaration of Personal Interest (if any):

Dispensation Granted to Make Decision (if any):

DECISION MADE:

Signed:

DATE: _____

EXECUTIVE BOARD MEMBER

The following section will be completed by the Democratic Services Officer in attendance at the meeting

Recommendation of Officer adopted	YES / NO
Recommendation of the Officer was adopted subject to the amendment(s) and reason(s) specified:	
Reason(s) why the Officer's recommendation was not adopted:	

EXECUTIVE SUMMARY

EXECUTIVE BOARD MEMBER DECISION MEETING FOR CULTURE, SPORT & TOURISM

DATE: 25th MARCH, 2021

LEISURE CHARGES 2021-22

1. Introduction:

1.1 This report details charges for 2021-22, comprising:

- Cultural Services (Arts, Museums, Theatres, Museums, and Archives)
- Sports & Leisure venues (Leisure Centres, Swimming pools, Actif Online products, and Actif Community sports charges)
- Outdoor Recreation (Country Parks, including the Millennium Coastal Park; Pendine Beach car park; and Pendine Outdoor Education Centre).

2. Rationale

2.1 Factors taken into consideration for the annual charges review are:

- Corporate income and charging policy
- Previous years' charges
- Corporate income targets and inflation
- *Demand / usage trends
- Comparative charges in neighbouring authorities and facilities
- Council's business / social objectives
- *Performance of venues in previous years
- Three-year business / budget planning process
- Implications of capital investments
- *Current economic climate
- Energy costs and projections
- Feedback from users and non-user surveys

Charges are upper thresholds and may be discounted, with approval from 2 service officers and the Head of Service.

*N.B. The unprecedented outbreak of Covid-19 and its impact across the World has had a significant impact on charges across our services over the past 12 months and will continue to do so for this coming financial year and possibly beyond. As such, it must be appreciated that charges for this year, will have to reflect the availability of services and facilities as government guidelines dictate and social distancing measures allow.

2.2 Given the dynamic nature of managing the pandemic, it is proposed that this year's charging report be used as a core framework that allows managers to work within. For seasonal and membership charges in particular, the service will have to constantly review, and take feedback from the wider sector and users, whilst consulting with our EBM as part of any significant changes to the proposed schedule of rates. The principle of adjustments being agreed and signed off by two senior service officers and the HoS to ensure accountability and flexibility will continue as in previous years.

3. Key Points

3.1.1 Leisure Centre membership charges have been discounted during 2020-21 (agreed in-year by Corporate Director and EBM) to reflect the availability of services and to try and secure long-term custom from users. As such 3 simple charges have been applied and will continue up until 31/3/21:

- £10 pcm Online membership
- £20 pcm Individual membership
- £30 pcm Household membership

3.1.2 From 31/3/21, it is proposed that we apply the 2020-21 charges for Leisure centres, and increase to 21-22 schedule from the 1/10/21, in order to :

- a) keep charges aligned with inflationary cost and income targets; and
- b) graduate the impact of a return to 'normal charges from 22/23 by introducing a mid-year increase (retaining 20-21 charges for first half of the year, will also demonstrate loyalty to existing users to try and maintain / regain members)

3.1.3 One of our guiding principles for any revisions to charges during the covid affected period has been, and is, to maintain long term custom and members. This is true of individual bookings and group hires. This has meant taking a pragmatic view on charging for what services we have available at any given time and supporting voluntary clubs and organisations with discounted hire fees to keep them operating and solvent. This approach with clubs takes into account: standard facility hire charges; the availability and potentially restricted capacity of the facility on hire (different sports may have different restrictions, indoor and outdoor, contact / non-contact); the reasonable charge the club would pass on to its members / participants; and the (in)ability of the club to secure government hardship funding support.

3.2 Where charges differ significantly from previous year, an explanation is provided. Charges are rounded up / down to nearest 10p.

3.3 Where a customer applies to hire a facility on a commercial basis, the cost can be charged at up to x2.5 times that of the normal hire rate. Internal, partner and charitable organisations may apply for up to 50% reduction for fundraising events.

3.4 It should also be noted that 2021 seasonal charges for our campsite at Pembrey have already been agreed with our EBM, given that these sales take place early in the 2021 calendar year.

DETAILED REPORT ATTACHED?

YES – copy of charges report

IMPLICATIONS

I confirm that other than those implications which have been agreed with the appropriate Directors / Heads of Service and are referred to in detail below, there are no other implications associated with this report :

Signed: Ian Jones

Head of Leisure

Policy and Crime & Disorder	Legal	Finance	ICT	Risk Management Issues	Organisational Development	Physical Assets
NONE	NONE	YES	NONE	NONE	NONE	YES

Finance

The attached charges report forms part of the income generating plan for the leisure division for 2021-22.

It is acknowledged that multiple factors will play a part in the service's ability to charge and generate income this financial year, and probably next. Regular monitoring throughout the year will assist in delivering a best possible financial return for these services by year end.

SPJ

CONSULTATIONS

I confirm that the appropriate consultations have taken in place and the outcomes are as detailed below

Signed: Ian Jones

Head of Leisure

1. Scrutiny Committee – Community Scrutiny Committee was consulted on the 2nd February, 2021, as part of the full budget consultation and construction process for 2021/22.

2. Local Member(s) - N/A

3. Community / Town Council - N/A

4. Relevant Partners - N/A

5. Staff Side Representatives and other Organisations - N/A

Section 100D Local Government Act, 1972 – Access to Information
List of Background Papers used in the preparation of this report:

[Corporate income and charging policy – March 2017](#)