

COMMUNITY & SOCIAL AFFAIRS COMMITTEE

23 JANUARY 2018

REPORT OF HEAD OF COMMUNITIES & NEIGHBOURHOODS

OPERATIONS, FEES & CHARGES- / WATERFIELD LEISURE CENTRE/MELTON SPORTS VILLAGE

1.0 PURPOSE OF REPORT

1.1 To advise members of the fees and charges proposed for 2018/19 for the Waterfield and King Edward VII Leisure Centres.

2.0 RECOMMENDATION

2.1 **Members are asked to note the fees and charges relating to the Waterfield and Melton Sports Village for 2018/19**

3.0 KEY ISSUES

3.1 Waterfield Leisure Centre

The current contract relationship with SLM for both Waterfield Leisure Centre and Melton Sports Village allows SLM to reasonably review fees and charges on an annual basis to ensure that they sustain the financial business plan and also continue to attract high levels of participation.

Waterfield Leisure Centre continues to attract high number of visitors and is sustaining the number of people participating in a range of activities at the Centre since the Councils refurbishment investment.

The Management Operator, SLM, set the fees and charges for the centre, however, members need to be aware of the proposals.

In regards to 2018/19 the proposals are attached as Appendix A.

Members will note from Appendix A that the prices proposed are moderate and all other prices not listed stay the same as 2017..

3.2 Melton Sports Village

Since the freehold acquisition of the Melton Sports Village site officers have been working with the interim management Company SLM, to increase the usage and offer at the facility.

In regards to any changes to the fees and charges, they are also included within Appendix A.

Members are asked to note no increases are proposed for 2018/19.

Members will be aware that interim management arrangements only cover 2017/18 as a longer term procurement process has begun and coordinated through the Melton

Sports, Leisure & Culture Working Group. This process is near conclusion and will be reported back to members of full council at a meeting later this year.

3.3 Participation

Members are asked to note the last 3 months of participation at the 2 sites:

October

Waterfield Attendance Figures

2016 - 25425 = 847 visits per day

2017 - 27446 = 914 visits per day

MSV attendance Figures

2016 - 1580 = 52 visits per day

2017 - 2308 = 76 visits per day

November

Waterfield Attendance Figures

2016 - 25697 = 856 visits per day

2017 - 26247 = 874 visits per day

MSV attendance Figures

2016 - 1657 = 55 visits per day

2017 - 1767 = 59 visits per day

December

Waterfield Attendance Figures

2016 - 19979 = 644 visits per day

2017 - 18648 = 601 visits per day

MSV attendance Figures

2016 - 1212 = 39 visits per day

2017 - 1669 = 54 visits per day

Overall the full year comparison is:-

2016

Waterfield ; 315,607 attendances

Melton Sports Village ; 16,575 attendances

2017

Waterfield ; 331,666 attendances

Melton Sports Village ; 27,318 attendances

4.0 POLICY AND CORPORATE IMPLICATIONS

4.1 Both services have direct links to some of the Council's Priorities around economic well-being, healthier communities and independent lives.

5.0 FINANCIAL AND OTHER RESOURCE IMPLICATION

5.1 The WLC contract with SLM is based on an annual management fee payable by SLM for the duration of the contract, fees and charges are proposed by SLM as part of their business plan linking it to the management fee the Council receives.

5.2 Members have yet to approve the revenue budgets for 2018/19 which are subject to the outcome of the interim management procurement for Melton Sports Village.

6.0 LEGAL IMPLICATIONS/POWERS

6.1 No direct legal implications have been identified.

7.0 COMMUNITY SAFETY

7.1 No community safety issues have been identified in this report.

8.0 EQUALITIES

8.1 An initial Equalities Impact Assessment has been undertaken in regards to the proposals contained in this report, the charges designed to be reasonable and affordable for all users of the service.

9.0 RISKS

9.1 The risk around the proposed increasing having a detrimental impact on the services has been assessed as low having a critical impact. Officers will be closely monitoring this as any risk of losing users will mean a loss of income and less than as per the workings.

10.0 CLIMATE CHANGE

10.1 No direct implications have been identified.

11.0 CONSULTATION

11.1 No formal consultation has been undertaken in regards to the recommendations in this report however, the proposals do take into account current usage and feedback. .

12.0 WARDS AFFECTED

12.1 All wards are affected.

Contact Officer: H Rai
Date: 08/01/18
Appendices: Appendix A – Summary of proposed charges and Fees.
Background Papers: None
Reference: X: C'tees, Council & Sub-C'tees/CSA/23-01-18/HR- W2W-WLC=KEVII fees and charges