

FEES AND CHARGES 2013/14 - UPDATE

Relevant Portfolio Holder	Councillor Luke Stephens, Portfolio Holder for Leisure and Tourism
Portfolio Holder Consulted	Yes
Relevant Head of Service	John Godwin, Head of Leisure and Cultural Services
Wards Affected	All Wards
Ward Councillor Consulted	N/A
Key Decision	

1. SUMMARY OF PROPOSALS

Further to the meeting of the Council on 18th February 2013, to set a charge for junior swimming lessons at the Council's swimming pools for 203/14.

2. RECOMMENDATIONS

The Council is asked to RESOLVE that

the increase in fees and charges for swimming lessons as set out in Appendix 1 be agreed in line with the other charges agreed at Full Council on 18th February 2013.

3. KEY ISSUES

- 3.1 Benchmarking has been carried out with other local providers of swimming lessons as set out in Appendix 2. The proposed price of swimming lessons for 2013/14 is generally lower than the prices charged by other providers.
- 3.2 A concessionary charge is in place and provides children from families on low incomes with a 25% discount on lessons.
- 3.3 The increase in revenue generated from the increase in charges will help to reduce the subsidy required to provide lessons.
- 3.4 Swimming Lessons are provided by the County Council's education department as part of the key stage 2 curriculum. The lessons provided by Redditch Borough Council are an additional requirement supporting this agenda.

- 3.5 Swimming lessons have increased above the 3% recommendation in the fees and charges report. The charge for a junior Reddicard holder is proposed to increase from £33.80 to £40.00. This represents an increase of 62p per week. The weekly increase for concessionary card holders is 47p.
- 3.6 Swimming Lessons are paid for in blocks of 10 weeks. There are currently 800 children on swimming lessons, with nearly 600 on a waiting list.

Financial Implications

- 3.7 The Council's Financial Regulation D11 requires an annual review of fees and charges to be undertaken. Traditionally, this review is carried out as part of the budget preparation cycle.
- 3.8 Officers have been asked to review all their fees and charges and it is recommended that they are increase by 3%. In this case, the increase is more than the standard 3% rise.
- 3.9 The cost of providing lessons is considerable due to a variety of fixed and variable costs including the payment of swimming teachers.
- 3.10 Bottom line revenue projections may be affected should the increase in charges not be agreed. This may result in an unavoidable budget pressure for 2013/14, particularly if the Market Forces Policy is approved meaning the hourly rate for swimming instructors costs increases the overall expenditure.

Legal Implications

- 3.11 Legal implications are set out within the original report to the Executive Committee on 12th February 213.

Service/Operational Implications

- 3.12 The Committee is asked to recommend that the increase in fees and charges for swimming lessons be implemented from 1st April 2013.

Customer / Equalities and Diversity Implications

- 3.13 The increase in lessons affecting those on low incomes will be mitigated by the provision of the Concessionary card scheme.
- 3.14 Existing customers are unlikely to use alternative providers as the costs of swimming lessons are higher and the majority of providers do not provide concessionary pricing schemes

4. RISK MANAGEMENT

If the Council's fees and charges are not increased at least in line with inflation each year then the level of subsidy will increase which has a direct impact on the level of Council Tax or the Housing Revenue Account.

5. APPENDICES

Appendix 1 - Proposed Leisure Fees and Charges 2013/14
Appendix 2- Benchmarking comparisons, Swimming Lessons

6. BACKGROUND PAPERS

There were no background papers identified.

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REDDITCH BOROUGH COUNCIL

COUNCIL

25th March 2013

Appendix 1- Proposed Leisure Fees and Charges 2013/14

SERVICE CATEGORY	Current charge 2012/13	Current Reddicard 2012/13	Current Concession 2012/13	Proposed charge from 01/04/13	Proposed Reddicard from 01/04/13	Proposed Concession from 01/04/13
Junior Swimming Lessons	£50.70	£33.80	£25.40	£59.80	£40.00	£30.00

Appendix 2-Benchmarking Comparison, Swimming Lessons

Provider	Location	Charge (based on 10 weeks and on 12/13 prices)	Comments
Wychavon Leisure Trust	Dolphin Centre, Bromsgrove	£46.00	No concessionary price offered
SLM	Studley Leisure Centre	£47.00	As above
Leisure Connections	Worcester Pool	£50.00	As above
Birmingham City Council	Cocks Moor Wood LC	£38.40	£23.00
Dudley Metropolitan Council	Dudley Leisure Centre	£47.00	£23.50
Walsall District Council	Darlastan Leisure Centre	£41.00	No concessionary price offered
Parwood Leisure Holdings	Tudor Grange	£42.00	As above