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25 January 2016

As a Member of the **Wirksworth Leisure Centre Community Group**, please attend a meeting on **Tuesday 2 February 2016 at 6.00pm at Anthony Gell Community School, Wirksworth, Derbyshire DE4 4DX.**

**THE MEETING WILL BE HELD IN ROOM E1 IN THE ENGLISH BLOCK ACROSS FROM THE MAIN ENTRANCE, PLEASE ASK RECEPTION FOR DIRECTIONS IF REQUIRED.**

Yours sincerely

A handwritten signature in black ink, appearing to read 'Sandra Lamb', with a stylized flourish at the end.

Sandra Lamb  
Honorary Secretary

## **AGENDA**

### **1. APOLOGIES FOR ABSENCE**

Please advise Democratic Services on 01629 761133 or e-mail [committee@derbyshiredales.gov.uk](mailto:committee@derbyshiredales.gov.uk) of any apologies for absence.

### **2. MINUTES OF THE PREVIOUS MEETING**

To receive the minutes of the meeting held on 13 July 2015.

### **3. UPDATE ON THE LEISURE SERVICES AND CENTRES REVIEW**

To update the Committee on the progress of the District Council's Leisure Services Review.

### **4. REVISED CHARGES**

To inform the Group of revised charges approved by the Governance and Resources Committee on 21 January 2016.

### **5. USAGE STATISTICS**

To consider information on the usage of the Centre

## **6. SPORTS HALL – STAFFING AND MAINTENANCE**

To discuss issues raised by member of the Group.

## **7. UPDATE FROM SCHOOL**

David Baker will update the Committee on relevant items relating to the school and pool.

## **8. DATE OF NEXT MEETING AND ITEMS FOR DISCUSSION**

To be advised when the District Council's programme of meetings for the next Civic Year is set.

### Members of the Committee:

Councillor Mike Ratcliffe (Ward Member) - DDDC

Councillor Jo Wild - DDDC

Claire Moseley – DDDC Leisure Centre Manager

Malcolm Kelly – Head Teacher, Anthony Gell School

John Thompson – Chairman, Anthony Gell School Foundation

Councillor Steve Maskrey – Wirksworth Town Council

Rod Leach )

Bob Davies )Representative of Leisure Centre Users.

Ashton Toombs)

Sandra Lamb – Honorary Secretary



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## **WIRKSWORTH LEISURE CENTRE COMMUNITY GROUP**

Minutes of a Meeting held on Monday 13 July 2015 at Anthony Gell Community School, Wirksworth at 6.00 pm

PRESENT Councillor Mike Ratcliffe - in the Chair

Maskrey Councillor Joanne Wild, Councillor Steve (Wirksworth Town Council), Messrs John Thompson, David Baker, Rod Leach and Ashdon Toombs and Rob Wilks.

Rob Wilks (Community Development and Wellbeing Officer) (Claire Moseley (Leisure Centre Manager) and Jackie Cullen (Committee Assistant)

### **APOLOGIES FOR ABSENCE**

An apology for absence was received from Mr Bob Davies (Leisure Centre User).

### **ELECTION OF CHAIRMAN**

It was moved by Mr John Thompson and seconded by Councillor Joanne Wild and

AGREED that Councillor Mike Ratcliffe be elected Chairman until 30 April 2016.

### **APPOINTMENT OF VICE-CHAIRMAN**

It was moved by Councillor Mike Ratcliffe, seconded by Councillor Joanne Wild and

AGREED that Mr John Thompson be appointed Vice-Chairman until 30 April 2016.

### **MINUTES OF THE PREVIOUS MEETING**

AGREED That the Minutes of the meeting of the Community Group held on 19 November 2014 be approved as a correct record.

### **MATTERS ARISING**

John Thompson requested that in future the budget report be circulated to members prior to the meeting.

## **UPDATE ON THE LEISURE SERVICES AND CENTRES REVIEW**

Claire Moseley distributed copies of the DDDC Ledger Report for 2015/16 to 30<sup>th</sup> June, together with various sales summary figures and usage figures, as appended to the report.

Claire advised that the income was on target, but members queried the decline in the climbing wall figures. Claire advised that this activity was weather-dependant and also subject to increased competition in the area, but she agreed to undertake a comparison with other climbing wall providers in order to assess the fees charged at present. It was also suggested that incentives be put in place to encourage usage.

It was reported that one member of staff, Janine, had reduced her working days from 5 to 2; however this was a temporary arrangement, and other leisure centre staff had stepped in to take over the instruction on her days off.

Rob Wilks advised the group that an advert had been publicised for a leisure centre manager, whose appointment would help coordinate marketing, output and sales aspects.

It was noted that the attendance figures had exceeded the target set at the last meeting, and the target for the current year was to be confirmed by Claire and annexed to these minutes. The financial target for the current year is £307,550.

Cllr Ratcliffe reported back that the external consultant's suggestions had been received by DDDC, but had been sent back with a request for further information. The final report should be available in September or October, and once the options had been identified, the next phase of the consultation could commence, involving inter alia, the school, Governance and stakeholders.

- AGREED**
1. That relevant reports regarding items tabled at the next meeting be circulated prior to the meeting and not with the agenda
  2. That Claire provide additional information regarding the investigation of comparators prior to the next meeting
  3. That the group looks at the issue of the fitness classes in respect of filling the 3-day gap left by Janine's reduction in working pattern

## **UPDATE FROM SCHOOL**

David Baker reported on the successful sports day, followed by the annual Sports Presentation Evening at which the school was delighted to welcome Howard Webb to present the awards.

The new astro pitch was now just over a year old and had been a great success, and a welcome addition to the school's resources. In response to a question from Cllr Ratcliffe regarding the hockey pitch, David reported that local residents appeared to have accepted it now, as it had been implemented in accordance with the planning conditions, but that the noise levels would be reviewed on an on-going basis.

John Thompson thanked David for his support in regard to encouraging sports in schools, and acknowledged his input into the group. The group looked forward to working with David's successor, Malcolm Kelly, in the future.

David will prepare a report summarising recent activities, to be appended to the Minutes for information.

Councillors Joanne Wild and Mike Ratcliffe left the meeting at 6.50pm. John Thompson took over as Chairman for the remainder of the meeting.

## **REVISED CHARGES**

Claire advised that the increase applied was in the region of 2%, and that she would carry out a comparison with other leisure centres for presentation at the next meeting.

The astro pitch charges had remained static; however a small amount was added to the pitches in order to cover remedial work in the summer. John advised that one of the pitches may need attention in the next few years, and to this effect the Foundation were working with the school to plan ahead and make enquiries re any available grants.

Rob Wilks advised that the Sports Development Team at County Council were working with the school in order to boost marketing and achieve improved usage of the pitches.

- NOTED**
1. That the Leisure Centre charges had increased by approximately 2% from 1<sup>st</sup> April 2015.
  2. That the astro pitch charges had been fixed and were under review with comparators elsewhere.

## **DATE OF NEXT MEETING**

Monday 16 November 2015, to be confirmed following publication of the final report on the Leisure Services Review.

Items for the Agenda:

1. Update on the Leisure Services and Centres Review:
  - (i) Update on Review Report
  - (ii) Leisure Review and Options Appraisal update (R Wilks/D Turvey)
  - (iii) Update on Leisure Centre operating figures – figures by activity, spend and school use (Claire Moseley) – to be circulated in advance of the meeting
  - (iv) Update on sports/community development (Becky Bryan)
  - (v) Leisure Centre budget report – to be circulated in advance of the meeting
2. Feedback from Leisure Centre users

Meeting closed 7.04pm

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**Item No. 4**

GOVERNANCE AND RESOURCES COMMITTEE  
21 January 2016

Report of the Heads of Environmental, Community Development,  
Regulatory and Corporate Services

## **FEES AND CHARGES – 2016/2017**

### **SUMMARY**

This report details recommendations in respect of fees and charges in relation to Environmental Services: Leisure; Stall Markets; Environmental Health, Licensing and Land Charges.

### **RECOMMENDATION**

That the fees and charges recommended in Appendices 1 – 11 of the report are approved and implemented with effect from 1 April 2016. Fees have been increased by 3% as recommended by the Corporate Leadership Team.

### **WARDS AFFECTED**

All

### **STRATEGIC LINK**

The Council charges reasonable fees to cover the cost of services that are provided to make progress in delivering its Aims and Priorities.

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## **1 BACKGROUND**

- 1.1 The Committee is asked to consider an annual review of the fees and charges for services provided across the Council in areas such as Environmental, Community Development, Regulatory and Corporate Services.
- 1.2 It is proposed that the fees are increased with effect from 1<sup>st</sup> April 2016 by approximately 3%, with VAT applied, (current rate 20%) and rounded up or down as appropriate.
- 1.3 Appendices 1 – 11 contain schedules of the existing and recommended charges.

## **2 REPORT**

- 2.1 Appendix 11 outlines the existing fees and charges together with those recommended by the fees and charges review team for approval with effect from 1st April 2016 in Leisure Services.
- 2.2 Memberships
- 2.3 In order to stay competitive in the market it is recommended members approve the following:

- a) To freeze the price of Fitness Freedom, Gym and Swimming memberships. The review highlighted the Fitness Freedom pass is currently £7 per month above average.
- b) Include Climbing into the Fitness Freedom Membership to create a better offer for customers and increase participation in the climbing wall.
- c) To offer a reduced membership price for Bakewell Swimming Pool's Fitness Suite due to limited equipment and fitness offer (Currently 11 stations).
- d) To simplify the membership package offer by removing couple memberships as it can be perceived as complicated. This will reduce the number of memberships from 32 to 20. The review showed it was not a popular offer elsewhere. Current members will continue with their membership until it expires or cancelled.

#### 2.4 Climbing Wall (Wirksworth Leisure Centre only)

2.5 Reduce general admission costs to increase attendance in the climbing wall. The review showed the climbing wall is slightly above average, however over the last few years climbing specific centres have opened up within the region.

2.6 Introduce a discounted monthly cash membership of £25. Currently the offer is £36 with a 6 month commitment. Climbers generally like to climb outdoors and only use indoor walls for learning or due to bad weather and don't like to be committed to 6 months. We currently have 25 Members for the climbing wall.

#### 2.7 Meeting Room Hire

2.8 Reduce cost of meeting rooms to maximise usage as the review highlighted they are underutilised and high costs deter potential bookings.

#### 2.9 Club and User Higher

2.10 Introduce a new 10- week 'block booking' charge for pay-as-you-go customers who wish to reserve a regular slot. Currently they have to ring up weekly to book the same slot. The 10-week period would still allow the leisure centre management team to amend timetables in order to meet demand.

2.11 Remove the option of concessionary prices to those who hire the facility to make personal monetary gain from the District Council facilities. Concessionary prices will only be available to those clubs who can provide evidence they are a constituted club.

2.12 Create a consistent charge for pool hire, the review showed the District Council pool hire is low and inconsistent. Remove club concession price as there is currently full price, full club price and concession club price. The District Council doesn't offer concession on concessions in any other area. Due to the higher number of lanes this will affect Arc Leisure Matlock clubs more than other pools.

2.13 Introduce a charge per lane in line with other authorities around Derbyshire. This would require a gradual rise over 3 years for those clubs who hire the whole pool at Arc Leisure Matlock. It's worth noting people hiring less than half the pool would receive a reduced cost. Lane hire would be reduced from £13.40 to £9.00.

- 2.14 Reduce the cost of squash at Ashbourne Leisure Centre from £9.20 to £7.50 as the current cost is much higher than our competitors.

### **3 RISK ASSESSMENT**

#### **3.1 Legal**

Section 19 of the Local Government (Miscellaneous Provisions) Act 1976 enables the Council to provide and charge for recreational facilities in its area.

Section 93 of the Local Government Act 2003 enables the Council to charge for a discretionary service where the recipient agrees to its provision.

The risk in relation to the report's recommendations is therefore low.

#### **3.2 Financial**

The income resulting from the recommended revised fees and charges will be included in the draft revenue spending proposals for the financial year 2016/2017 to be considered at the 3<sup>rd</sup> March 2016 meeting of the full Council. The proposed increase of 3% is higher than the current level of inflation. However, the additional income that this increase will generate plays an important part in balancing the Council's budget given the cut in Government funding that is proposed for 2016/17.

### **4 OTHER CONSIDERATIONS**

In preparing this report, the relevance of the following factors has also been considered: prevention of

### **5 CONTACT INFORMATION**

Ashley Watts, Head of Community Services Tel: (01629) 761367

Email: [ashley.watts@derbyshiredales.gov.uk](mailto:ashley.watts@derbyshiredales.gov.uk)

### **6 BACKGROUND PAPERS**

None.

### **7 ATTACHMENTS**

Appendix 11	Leisure Services	Schedule of Fees
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## LEISURE SERVICES

ACTIVITY	Current Charge 2015-2016 (Including VAT)	VAT CODE R2 = add VAT RX = exempt RS = outside scope	Actual Charge 2016-2017 (Including VAT)
<b>Cash Memberships</b>			
Fitness Freedom (12 Months)			
Full	396.00	R2	396.00
Concession	268.00	R2	268.00
Fitness Suite (12 Months)			
Full	288.00	R2	288.00
Concession	195.00	R2	195.00
Bakewell Full	288.00	R2	200.00
Bakewell Concession	195.00	R2	134.00
Swimming (12 Months)			
Full	185.00	R2	185.00
Concession	124.00	R2	124.00
Climbing (6 Months)			
Full	182.00	R2	125.00
Concession	123.00	R2	83.75
Active Leisure			
Annual Membership	6.00	R2	6.20
Replacement Card	2.80	R2	2.85
Non-Member Charge	0.50	R2	0.50
<b>Direct Debit Memberships</b>			
Fitness Freedom			
Full	39.60	R2	39.60
Concession	26.80	R2	26.80
Fitness Suite			
Full	28.80	R2	28.80

Concession	19.50	R2	19.50
Bakewell Full	28.80	R2	20.00
Bakewell Concession	19.50	R2	13.40
<b>Swimming</b>			
Full	18.50	R2	18.50
Concession	12.40	R2	12.40
<b>Climbing</b>			
Full	36.40	R2	25.00
Concession	24.60	R2	16.75
<b>Use of Pool</b>			
<b>Swimming</b>			
Full	3.65	R2	3.75
Concession	2.45	R2	2.50
Under 3	0.00	-	0.00
<b>Family (2 Full and up to 2 children)</b>			
Special	10.10	R2	10.40
Additional children	1.05	R2	1.10
<b>Splash-Out – Inflatable Sessions</b>			
Full	3.65	R2	3.75
Concession	2.45	R2	2.50
<b>ACTIVITY</b>	<b>Charge 2016-2017</b> (excluding VAT)	<b>VAT CODE</b> R2 = add VAT RX = exempt RS = outside scope	<b>Actual Charge</b> (includes 20% VAT where applicable)
<b>12 for the price of 10 swims</b>			
Full	37.50	R2	36.50
Concession	25.00	R2	24.50
<b>Swimming Lessons</b>			
<b>Per Lesson</b>			
Full	5.95	RX	6.10
Concession	4.85	RX	5.00
One to One	19.50	RX	20.10
<b>Direct Debit (Swimming Lessons)</b>			
Concession	18.60	RX	19.15
<b>Fitness Suite</b>			
<b>Joining Fee</b>			
Full	25.75	R2	26.50
Concession	25.75	R2	26.50
<b>One Month Gym Pass (Cash)</b>			
Full	39.15	R2	40.30
Concession	26.25	R2	27.00
<b>Use of fitness Suite</b>			

Full	6.20	R2	6.40
Concession	4.10	R2	4.20
One to One Tuition	19.50	RX	20.10
Exercise Referral Scheme	Free	RX	Free
<b>Miscellaneous</b>			
Fitness Class			
Full	4.70	RX	4.85
Concession	3.10	RX	3.20
Shower & Change			
Special	1.35	R2	1.40
<b>Sports</b>			
10 week Block Booking Fee	New	-	10.00
Badminton/Short Tennis/Short Mat Bowling			
Full	9.65	R2	10.00
Concession	6.50	R2	6.70
Table Tennis			
Full	7.40	R2	7.60
Concession	4.95	R2	5.10
Squash			
Full	9.20	R2	7.50
Concession	6.30	R2	5.00
<b>Sporting Hire of Halls</b>			
Main Hall			
Full	42.40	R2	43.50
Concession	28.40	R2	29.25
Minor Hall			
Full	21.40	R2	22.00
Concession	14.40	R2	14.80
<b>Clubs &amp; Business Bookings/ hire</b>			
6 Month Club Affiliation	35.00	R2	36.00

<b>ACTIVITY</b>	<b>Charge 2016-2017</b> (excluding VAT)	<b>VAT CODE</b> R2 = add VAT RX = exempt RS = outside scope	<b>Actual Charge</b> (includes 20% VAT where applicable)
<b>Hire of Hall Non-Constituted Clubs</b>			
Main Hall	New	-	43.50
Minor Hall/ Arc Studio	New	-	22.00
<b>Swimming Pool</b>			
Main Pool per Lane			
Private Hire	24.90	R2	25.65
Full Club	19.40	R2	13.40
Concession Club	13.00	R2	9.00
<b>Meeting Rooms / Community Room/ Viewing Area</b>			
Arc Leisure Matlock	35.00	R2	15.00
Ashbourne Leisure Centre	35.00	R2	20.00
Wirksworth Leisure Centre	35.00	R2	15.00
<b>Out of Hours Hire of Rooms/Areas (All Centres)</b>			
Main Hall			

	Special	67.60	RX	69.50
Minor Hall				
	Special	39.80	RX	41.00
<b>Climbing Room (Wirksworth Leisure Centre)</b>				
Use of Walls (Inc Bouldering)				
	Full	7.70	R2	5.00
	Concession	5.15	R2	3.35
Child under 14(Maximum of 2 per Adult)		New	R2	2.00
12 for the price of 10 Climb				
	Full	77.00	R2	50.00
	Concession	51.50	R2	33.50
Basic Tuition				
	Full	19.60	RX	20.20
	Concession	13.15	RX	13.50
Climbing Lesson				
	Full	5.90	RX	6.10
	Concession	4.85	RX	5.00
One to One instruction				
		19.50	RX	20.10
<b>Hire of Staff per hour (not eligible for concessions)</b>				
Leisure Attendant/Lifeguard				
	Full	22.60	R2	23.30
	Level 1 Sports Coach	25.20	RX	26.00
	Level 2 Sports Coach	28.70	RX	29.50
<b>Hire Areas/Equipment</b>				
Pool Party (includes lifeguards, pool & viewing area)				
	Inc. Inflatable	205.00	R2	211.00
	Exc. Inflatable	127.00	R2	131.00
Sports Hall Inflatable (inc 1 attendant)				
	Special	44.50	R2	45.80
Racket/Bat / Kwik Cricket / Belay Device				
	Special	1.85	R2	1.90

<b>ACTIVITY</b>	<b>Charge 2016-2017 (excluding VAT)</b>	<b>VAT CODE R2 = add VAT RX = exempt RS = outside scope</b>	<b>Actual Charge (includes 20% VAT where applicable)</b>	
Hire of Cricket Nets				
	Per booking	12.40	R2	12.75
Coaching Course per session (Trampoline, Football)				
	Full	5.95	RX	6.10
	Concession	4.85	RX	5.00
<b>Holiday Leisure Pass</b>				
	3-day Fitness Suite	11.00	R2	11.30
	3-day Fitness Suite & Swim	13.80	R2	14.20
	3-day Swim	5.50	R2	5.60

Usage information supplied by Claire Moseley

Item 5

Sales Monthly Summary Participation Site		Wirksworth											
Sum of Sales Monthly Summary Usage		Month											
Product Hierarchy Department	Product	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	01/11/2015	01/12/2015	01/01/2016	Grand Total	
Fitness Suite - V	Active Health Referral	43	33	45	48	43	64	40	40	17	12	385	
	Ags Gym Yr 12 & 13	77	70	54	31		27	19	48	34	53	413	
	Escape Project	10	10	9	10	12	14	6	8	4		83	
	Gym Induction	2						2				4	
	Gym Session	424	998	1101	1094	906	1100	1060	1132	989	805	9609	
	Joining Fee			1	2								3
	Programme							1					1
	Shower & Change		5	7	55	5	6	2	2				82
	Ags Gym Usage		1	86	268			66	20	121	55		617
	Ags Gym Lunch 50p							14	57	64	58	27	220
Fitness Suite - VE	Personal Training	0						0				0	
	7 For 5 Gym 1-2-1 Ashbour			7								7	
	7 For 5 Pt Training Ashbo							7				7	
<b>Grand Total</b>		<b>556</b>	<b>1117</b>	<b>1310</b>	<b>1508</b>	<b>966</b>	<b>1291</b>	<b>1214</b>	<b>1415</b>	<b>1157</b>	<b>897</b>	<b>11431</b>	

Sales Monthly Summary Participation Site		Wirksworth													
Sum of Sales Monthly Summary Usage		Month													
Product Hierarchy Department	Product	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	01/11/2015	01/12/2015	01/01/2016	Grand Total			
Billed Sports Hall - V	Table Tennis	15	12	12	12	12				36	3	102			
Billed Sports Hall - VE		228	214	150	184	195	179	471	518	442	517	3098			
Sports Hall - V	Badminton	240	195	201	264	189	219	198	219	219	219	2163			
	Basketball Full Hall	0										0			
	Basketball Half Hall							0				0			
	Basketball Minor Hall	64	64	80	64	64	64	64	64	80	96	704			
	Bouncy Castle Party	20		20								40			
	Football									0		0			
	Football Party						20	0		20		40			
	Half Hall Hire A	60	90	60	60	45	15		15			345			
	Main Hall Hire	50	25		25		25	150	175	100	125	675			
	Minor Hall	100	50	50	50		75		100			425			
	Minor Hall Party	0										0			
	Racket/ Bat Hire	4	2	2	1	3	1	2	3	1	1	20			
	Soft Play	6	9	5	7		11					38			
	Sports Mania Party							20	20		40	80			
	Table Tennis	6	3		3	6	36	27	27	27	30	165			
	Bouncy Castle Party Ma H	20					20	20				60			
	Hol Toddler Time	11	9		10	52	5					87			
	Ags Sports Hall Usage		1	55	4803		3664	54	5789	3673		18039			
	Centre Hall Usage		1	51	3267			496	90			3905			
	Table Tennis Minor Hall				3			0	18	15		36			
	Short Tennis Minor Hall				0							0			
	Holiday £1 Bookings Main					18		9				27			
	Holiday £1 Bookings Minor					3						3			
	Soft Play Party						20					20			
	Soft Play Offer £1						7	60	31	9	13	120			
	Discount Duck Offer £1.00							10	48	25	34	117			
	Gift Voucher								1			1			
	5-A-Side Football								14		42	56			
	Soft Play Under 6 Months										2	2			
Sports Hall - VAT Exempt		784	886	1057	1236	703	664	884	951	652	705	8522			
<b>Grand Total</b>		<b>1608</b>	<b>1561</b>	<b>1743</b>	<b>9989</b>	<b>1290</b>	<b>5025</b>	<b>2465</b>	<b>8083</b>	<b>5299</b>	<b>1827</b>	<b>38890</b>			

Sales Monthly Summary Participation Site		Wirksworth													
Sum of Sales Monthly Summary Usage		Participation Month													
Product Hierarchy Department	Product	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	01/11/2015	01/12/2015	01/01/2016	Grand Total			
Billed Meeting Room - V	Meeting Room Hire									15		15			
Meeting Room - V	Meeting Room Hire	100	20	140	80	20	160	40	40	60	80	740			
	First Aid Course	9	4	3	6		19	4	3	10	6	64			
<b>Grand Total</b>		<b>109</b>	<b>24</b>	<b>143</b>	<b>86</b>	<b>20</b>	<b>179</b>	<b>44</b>	<b>43</b>	<b>85</b>	<b>86</b>	<b>819</b>			

Outside Facilities

Month										Grand
Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	01/11/2015	01/12/2015	01/01/2016	Total
75	30			225	240	300	240	180	60	1350
150	25			375	175	325	200	150	200	1600
					120	120	120	120	240	720
182	350	126	126	112	336	350	364	266	392	2604
280	40	40		80	120	360	240	240	200	1600
280	40					280	160	200	240	1200
40						40				80
			60	60	160	160	180	100	180	900
240	210	150	120	120	360	360	390	270	360	2580
40		160	240	400	1400	1280	1080	680	1360	6640
225	175	200	225	450	350	850	375	200	400	3450
	40				200	80		40		360
				60	160	260	80	140	80	780
								50	200	250
42	14	112	98		56	56	28	84	70	560
448	224	364	322	322	364	196	308	168	322	3038
		15	15			60	45	15	45	195
120	40	140	80		20	100	100	80	80	760
90	90								30	210
30							0			30
100	25			25	125	25	25			325
8		0	16	24	4		8			60
				225	120	120	135	75		675
					0					0
						45	15	45	15	120
								15		15
<b>2350</b>	<b>1303</b>	<b>1307</b>	<b>1302</b>	<b>2478</b>	<b>4310</b>	<b>5367</b>	<b>4093</b>	<b>3118</b>	<b>4474</b>	<b>30102</b>

Sales Monthly Summary Participation Site		Wirksworth											
Sum of Sales Monthly Summary Usage		Participation Month											
Product Hierarchy Department	Product	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	01/11/2015	01/12/2015	01/01/2016	Grand Total	
Climbing Wall - V	12 For 10 Climb	48	84		36	60	36	120	108	60	84	636	
	Adult & Child Climb	44	68	52	38	56	40	44	34	44	38	458	
	Belay/karibener Hire	2	4	6	3	3	5	2	2	4	2	33	
	Climbing	205	301	164	207	197	434	310	431	307	241	2797	
	Harness Hire	11	20	17	14	14	20	12	13	11	7	139	
	Shoe Hire	11	16	8	12	12	15	6	13	15	12	120	
	Ags Climbing Usage		1	56	295		75	59	163	92		741	
	Dd Course Admin Fee Climb						1					1	
	Climb Score Card £6.00							79	59	20	14	172	
	Bouldering Offer £5.00							64	203	175	180	622	
Climbing Wall - VE	1-2-1 Climbing	5	6	4	5	0	2	8	3	7	7	47	
	7 For 5 One To One Climb		21	14		0	7	-7				35	
	Basic Tuition	15	22	8	5	4	4	-2	12		13	81	
	Climb Group / Party	42	6	54	30	18	18	18	42	36	12	276	
	Hol 1-2-1 Climbing	13	2		7	33	7	8		4		74	
	Hol Climbing Taster	37	23	3	43	144	24	36				310	
	Hol Family Climb	7	5			11		6				29	
	W W C Wall Courses	350	531	720	717	14	524	600	714	534	633	5337	
	Lesson Refund	2			1					1		4	
	Hol Bouldering Skills				7	17	1					25	
<b>Grand Total</b>		<b>792</b>	<b>1110</b>	<b>1106</b>	<b>1420</b>	<b>583</b>	<b>1213</b>	<b>1363</b>	<b>1797</b>	<b>1310</b>	<b>1243</b>	<b>11937</b>	

Sales Monthly Summary Participation S Wirksworth													
Sum of Sales Monthly Summary Usage		Participation Month											
Product Hierarchy Department	Product Hierarchy Product	Apr-15	May-15	Jun-15	Jul-15	Aug-15	Sep-15	Oct-15	01/11/2015	01/12/2015	01/01/2016	Grand Total	
*Billed Meeting Room - V										15		15	
*Billed Outside Facili-VE		1512	910	676	771	1822	3461	4505	3349	2446	3632	23084	
*Billed Sports Hall - V		15	12	12	12	12				36	3	102	
*Billed Sports Hall - VE		228	214	150	184	195	179	471	518	442	517	3098	
*Climbing Wall - V		321	494	303	605	342	625	553	764	533	384	4924	
*Climbing Wall - VE		471	616	803	815	241	587	667	771	582	665	6218	
*Fitness Suite - V		556	1117	1303	1508	966	1277	1150	1351	1099	870	11197	
*Fitness Suite - VE		0		7				0				7	
*Meeting Room - V		109	24	143	86	20	179	44	43	70	86	804	
*Outside Facilities - V		838	393	631	531	371	569	437	514	347	547	5178	
*Pool Hire - Vat Inclusive					1		1					2	
*Sports Hall - V		581	449	524	8557	359	4155	1031	6520	4135	511	26822	
*Sports Hall - VAT Exempt		784	886	1057	1236	698	664	884	951	652	665	8477	
<b>Grand Total</b>		<b>5415</b>	<b>5115</b>	<b>5609</b>	<b>14306</b>	<b>5026</b>	<b>11697</b>	<b>9742</b>	<b>14781</b>	<b>10357</b>	<b>7880</b>	<b>89928</b>	



# Facility: Wirksworth Leisure Centre

# Annual Head Count

	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>2015/16 20 Jan</b>
Astro's/Pitches	28626	30203	23183	30215	31722	30102
Climbing	16729	16805	18185	17195	15,512	11196
Fitness Suite	13355	14826	18267	17682	17,800	10814
Fitness Classes	1913	2503	2616	5017	9030	3672
Hall Activities	21219	22459	19643	20202	20,969	19428
Room Hire (Inc. AGS)	6867	9293	2517	3641	3544	870
AGS Usage	49286	48636	48157	50646	50002	18039
AGS Climbing Usage	1120	940	1398	1821	1705	741
AGS Gym Usage	268	470	704	987	1101	617
Alternative Usage	0	2326	2799	1197	1983	-
<b>TOTAL</b>	<b>139383</b>	<b>148461</b>	<b>137469</b>	<b>148603</b>	<b>152732</b>	<b>89928</b>

How Are We Doing? Wirksworth				Incentive Challenge						Promotions/Offers									
				Fitness Freedom & Gym Memberships			Climbing Memberships			Fitness Classes			Income			Climbing Lessons			
Month	Target	Actual	Cancelled	Target	Actual	Cancelled	Throughput	No. of Classes	Last Year Throughput	Running Target	Running Total	Monthly Total	Previous Term	Current Term	Last Year Equivlant	% on Direct Debit	% of QA's Completed	% of Jobs Completed	
April	11	9	15	5	0	3	439	92	906	22,758	23,624.75	£23,624.75	153	167	181		96	75	
May	19	15	7	5	0	1	321	79	706	38,567	40,474.74	£16,849.99	Monthly Saleables			HSSI Scores			
June	12	15	6	5	0	0	402	112	474	57,012	55,293.74	14,819.00	Previous	Current	Last Year	Previous Score	Current Score	Next Assessment	
July	13	8	10	5	0	0	401	101	629	85,377	80,541.56	25,247.82	370.56	122.89		79.6	82.1	Jun-16	
August	8	9	15	5	0	0	357	90	505	103,458	100,411.69	19870.13	Sickness Days			Customer Comments Previous Month			
September	12	24	8	5	8	6	243	74	1252	127,248	136,999.27	£36,587.58	Previous Month	Year to Date	Last Year	No. of Comments	Positive	Negative	
October	19	19	11	10	9	0	373	84	1018	153,642	159,540.23	22,540.96	13	15		7	1	6	
November	15	20	9	5	1	0	325	70	601	177,722	182,227.92	22,687.69	Centre Throughput			Incentive Bonus			
December	9	8	8	5	1	0	250	66	568	205,591	208,830.27	26,602.35	Target	Current	Last Month	£			
January	27			5					783	231,251			11,840	7,580	10,307				
February	18			5					703	233,662			Focus Area						
March	23			5					563	269,310			Climbing Scorecards Target 83 Sold 172						
Totals	186	125	89	65	19	10	2,495	610	8708	269,310	182,227.92								

**Derbyshire Dales District Council**  
**Ledger Report for 2014/15 to 31 December**

Account Code	Account Description	Year to date			Budget For Year
		Actual £	Budget £	Variance £	£
<b><u>Budget Holder: Ashley Watts</u></b>					
<b><u>Wirksworth Leisure Centre (Code 129)</u></b>					
1001	Basic Pay	44,641	73,596	-28,955	98,167
1002	Overtime	391	1,126	-735	1,502
1004	Allowances	389	390	-0	520
1011	Sick Pay	1,430	0	1,430	0
1051	Employers NI	1,881	4,585	-2,704	6,116
1052	Employers Superannuation	5,087	5,646	-559	7,531
1101	Wages - Basic Pay & Allowances	103,105	108,840	-5,735	145,178
1104	Wages - Overtime	6,846	2,563	4,283	3,419
1110	Wages - Holiday Pay	4,106	0	4,106	0
1111	Wages - Sick Pay	1,369	0	1,369	0
1151	Wages - Employers NI	4,147	4,313	-166	5,753
1152	Wages - Employers Superannuation	6,484	6,808	-324	9,081
1202	Teaching & Coaching Fees	1,228	1,978	-751	2,639
1485	Seminars & Short Courses	595	1,499	-905	2,000
1487	Recharge from Corp Training Account	342	342	0	456
1511	IAS19 / FRS17 Adjustment	0	13,346	-13,346	17,802
1602	Salary Recharges - Community Services	10,422	10,418	4	13,896
<b>Employees Total</b>		<b>192,463</b>	<b>235,451</b>	<b>-42,987</b>	<b>314,060</b>
2101	General Repairs	7,895	15,444	-7,549	20,600
2130	Grounds Maintenance Recharges	0	658	-658	878
2165	Lift Maintenance	4,133	2,141	1,992	2,856
2181	Servicing Fire Extinguishers	0	337	-337	449
2182	Service Alarm System	1,523	776	747	1,035
2183	Legionella Safeguards	159	738	-579	984
2186	Energy Management Contract	405	1,837	-1,431	2,450
2201	Electricity	13,495	20,617	-7,122	27,500
2202	Gas	4,813	13,382	-8,570	17,850
2301	Rents	9,033	9,029	3	12,044
2401	Rates (NNDR)	38,560	28,788	9,772	38,400
2501	Water Charges	1,739	4,938	-3,199	6,586
2701	Cleaning Materials	1,207	1,050	158	1,400
2702	Window Cleaning	147	309	-162	412
<b>Premises Total</b>		<b>83,109</b>	<b>100,043</b>	<b>-16,934</b>	<b>133,444</b>
3802	Travel Expenses	577	1,039	-463	1,386
<b>Transport Related Total</b>		<b>577</b>	<b>1,039</b>	<b>-463</b>	<b>1,386</b>
4000	Purchase of Equipment - General	6,440	6,747	-307	9,000
4002	Repair & Maint of Equipment - General	2,532	1,349	1,183	1,800
4003	Equipment Hire/Lease	144	0	144	0
4062	Wheel Bins Recharges	1,053	1,053	-0	1,405
4063	Purchases of Items for Resale	3,230	2,497	733	3,331
4103	Equipment Lease/Rental	3,387	2,624	763	3,500

4201	Uniforms & Protective Clothing	511	750	-239	1,000
4403	Consultancy Services	712	0	712	0
4447	Bank Charges	697	839	-142	1,119
4463	Security Service	938	1,130	-191	1,507
4502	Telephone Rental and Charges	869	1,385	-517	1,848
4531	Computer Equipment - Purchase	2,251	2,249	2	3,000
4730	Subscriptions to Associations	180	0	180	0
<b>Supplies &amp; Services Total</b>		<b>22,944</b>	<b>20,624</b>	<b>2,319</b>	<b>27,510</b>
5204	Income Reimbursement A Gell School	9,558	29,258	-19,700	39,026
<b>Third Party Payments Total</b>		<b>9,558</b>	<b>29,258</b>	<b>-19,700</b>	<b>39,026</b>
7100	Accountancy	3,780	3,781	-1	5,043
7101	Payroll	4,770	4,761	9	6,350
7102	Central Processing Unit	1,566	1,567	-1	2,090
7103	Insurances	5,598	5,598	-0	7,467
7104	Internal Audit	369	371	-2	495
7106	Sundry Debtors	7,344	7,338	6	9,788
7109	Procurement Team - Advertising	0	937	-937	1,250
7200	Information Technology	3,105	3,102	3	4,137
7300	Personnel & Management Servs	4,482	4,479	3	5,974
7400	Estates and Facilities	4,149	4,148	1	5,533
7502	Mobile Telephones	180	181	-1	242
7503	Reprographics & Mail	144	142	2	190
7505	Customer Services	1,377	1,372	5	1,830
7606	Community Services Administration	6,885	6,882	3	9,180
<b>Support Services Total</b>		<b>43,749</b>	<b>44,659</b>	<b>-910</b>	<b>59,569</b>
8400	Depreciation Operational Buildings	47,529	47,511	18	63,374
<b>Capital Charges Total</b>		<b>47,529</b>	<b>47,511</b>	<b>18</b>	<b>63,374</b>
9149	Contribution	0	-392	392	-523
9180	Other Grants & Contributions	-7,259	-7,872	613	-10,500
9327	Billed Income	-36,441	-49,173	12,732	-65,590
9330	Centre-Run Activities-Courses	-1,207	0	-1,207	0
9343	Charge for payment by credit card	-50	65	-115	87
9363	Active Leisure Plus Pass	-18,757	-11,583	-7,174	-15,450
9366	Gym Pass	-36,089	-38,610	2,521	-51,500
9367	Climb Pass	-4,709	-7,975	3,267	-10,638
9399	Miscellaneous Charges	-108,863	-113,370	4,506	-151,220
9604	Recharge to A Gell School	-10,313	-21,471	11,158	-28,639
9801	Unders / Overs	10	0	10	0
<b>Income Total</b>		<b>-223,678</b>	<b>-250,380</b>	<b>26,702</b>	<b>-333,973</b>
<b>Total for Wirksworth Leisure Centre</b>		<b>176,251</b>	<b>228,206</b>	<b>-51,955</b>	<b>304,396</b>
		176,251	228,206	51,955	304,396

**Derbyshire Dales District Council**  
**Ledger Report for 2015/16 to 31st December**

Account Code	Account Description	Year to date			Budget For Year
		Actual	Budget	Variance	
		£	£	£	£

## Budget Holder: Ashley Watts

### Wirksworth Leisure Centre (Code 129)

1001	Basic Pay	106,970	44,702	62,269	59,602
1002	Overtime	5,496	531	4,965	708
1004	Allowances	1,594	390	1,204	520
1010	Holiday Pay	1,782	0	1,782	0
1011	Sick Pay	1,527	0	1,527	0
1051	Employers NI	4,016	1,774	2,243	2,365
1052	Employers Superannuation	11,681	5,170	6,511	6,893
1101	Wages - Basic Pay & Allowances	46,564	116,022	-69,458	154,696
1104	Wages - Overtime	2,815	7,235	-4,419	9,646
1110	Wages - Holiday Pay	2,060	0	2,060	0
1151	Wages - Employers NI	1,650	5,132	-3,482	6,842
1152	Wages - Employers Superannuation	3,625	6,339	-2,714	8,452
1202	Teaching & Coaching Fees	1,120	1,979	-860	2,639
1485	Seminars & Short Courses	1,363	1,500	-137	2,000
1511	IAS19 / FRS17 Adjustment	0	0	0	17,699
1606	Salary Recharges - Community Development	18,837	18,837	0	25,116
<b>Employees Total</b>		<b>211,101</b>	<b>209,609</b>	<b>1,492</b>	<b>297,178</b>
2101	General Repairs	7,821	15,806	-7,984	21,074
2130	Grounds Maintenance Recharges	0	659	-659	878
2165	Lift Maintenance	4,319	2,192	2,128	2,922
2181	Servicing Fire Extinguishers	463	344	119	459
2182	Service Alarm System	1,840	921	919	1,228
2183	Legionella Safeguards	318	755	-437	1,007
2186	Energy Management Contract	811	1,916	-1,106	2,555
2201	Electricity	12,545	18,113	-5,567	24,150
2202	Gas	4,247	11,813	-7,565	15,750
2301	Rents	9,033	9,033	-0	12,044
2401	Rates (NNDR)	0	29,580	-29,580	39,440
2501	Water Charges	1,230	5,053	-3,823	6,737
2701	Cleaning Materials	1,294	1,050	244	1,400
2702	Window Cleaning	0	215	-215	286
<b>Premises Total</b>		<b>43,922</b>	<b>97,448</b>	<b>-53,526</b>	<b>129,930</b>
3802	Travel Expenses	417	1,040	-622	1,386
<b>Transport Related Total</b>		<b>417</b>	<b>1,040</b>	<b>-622</b>	<b>1,386</b>
4000	Purchase of Equipment - General	5,536	6,750	-1,214	9,000
4002	Repair & Maint of Equipment - General	4,765	1,350	3,415	1,800
4003	Equipment Hire/Lease	242	0	242	0
4062	Wheel Bins Recharges	1,098	1,102	-4	1,469
4063	Purchases of Items for Resale	2,245	2,498	-253	3,331
4103	Equipment Lease/Rental	4,881	2,625	2,256	3,500
4201	Uniforms & Protective Clothing	990	750	240	1,000
4403	Consultancy Services	1,149	0	1,149	0
4447	Bank Charges	748	863	-115	1,151
4463	Security Service	911	1,130	-219	1,507
4502	Telephone Rental and Charges	707	1,418	-711	1,891
4512	Software Maintenance & Support	546	0	546	0
4531	Computer Equipment - Purchase	511	2,250	-1,739	3,000
<b>Supplies &amp; Services Total</b>		<b>24,329</b>	<b>20,737</b>	<b>3,593</b>	<b>27,649</b>

5204	Income Reimbursement A Gell School	2,829	29,943	-27,114	39,924
<b>Third Party Payments Total</b>		<b>2,829</b>	<b>29,943</b>	<b>-27,114</b>	<b>39,924</b>
7101	Payroll	8,748	8,754	-6	11,672
7102	Central Processing Unit	1,737	1,740	-3	2,320
7103	Insurances	6,453	6,453	0	8,604
7104	Internal Audit	1,674	1,676	-2	2,234
7106	Sundry Debtors	5,103	5,100	3	6,800
7200	Information Technology	3,897	3,898	-1	5,197
7400	Estates and Facilities	2,727	2,728	-1	3,637
7506	Business Support Unit	17,847	17,848	-1	23,797
7616	Community Development Administration	15,048	15,050	-1	20,066
<b>Support Services Total</b>		<b>63,234</b>	<b>63,245</b>	<b>-11</b>	<b>84,327</b>
8400	Depreciation Operational Buildings	47,529	47,531	-2	63,374
8409	Depreciation - Equipment	1,872	1,875	-3	2,500
<b>Capital Charges Total</b>		<b>49,401</b>	<b>49,406</b>	<b>-5</b>	<b>65,874</b>
9180	Other Grants & Contributions	0	-3,610	3,610	-4,813
9236	Miscellaneous Sales	-12	0	-12	0
9327	Billed Income	-34,700	-41,217	6,517	-54,956
9330	Centre-Run Activities-Courses	-897	-1,151	254	-1,534
9343	Charge for payment by credit card	-78	-58	-20	-77
9363	Active Leisure Plus Pass	-21,658	-18,451	-3,207	-24,601
9366	Gym Pass	-39,842	-32,225	-7,618	-42,966
9367	Climb Pass	-3,833	-4,514	682	-6,019
9397	Corporate Membership	-3,168	0	-3,168	0
9399	Miscellaneous Charges	-95,835	-107,465	11,629	-143,286
9604	Recharge to A Gell School	-12,821	-21,974	9,152	-29,298
9801	Unders / Overs	-16	0	-16	0
<b>Income Total</b>		<b>-212,859</b>	<b>-230,663</b>	<b>17,803</b>	<b>-307,550</b>
<b>Total for Wirksworth Leisure Centre</b>		<b>182,374</b>	<b>240,764</b>	<b>-58,390</b>	<b>338,718</b>
		182,374	240,764	58,390	338,718

## Information provided by John Thompson

### Wirksworth Leisure Centre Community Group - 4 February, 2016 Item ..

### Anthony Gell School Foundation - All Turf Pitch, Small Crumb Pitch & Grass Pitches & from April, 2014 Multi Use Games Areas - Usage Information

### John Thompson (AGS Foundation) with Claire Mosley (DDDC)

### User Information about Pitches at Anthony Gell School from Derbyshire Dales DC

Date	All Turf Pitches (Large and small)			Grass Pitches			Totals
	Adult	Child	Total	Adult	Child	Total	
1 Sept - 31 Dec 2001	patchy info		661	No Info			661
1 Jan - 31 Mar 2002	4055	0?	4055	365	272	637	4692
1 Apr - 31 Aug 2002	2726	724	3450	0	240	240	3690
1 Sept - 31 Dec 2002	4834	3779	8613	876	389	1265	9878
1 Jan - 31 Mar 2003	No information						--
1 Apr - 31 Aug 2003	1668	585	2253	117	97	214	2467
1 Sept - 31 Dec 2003	5152	2431	7583	181	432	613	8196
1 Jan - 31 Mar 2004	5527	2237	7764	121	285	406	8170
1 Apr - 31 Aug 2004	2796	2215	5011	724	681	1405	2467
1 Sept - 31 Dec 2004	3837	2493	6330	404	399	803	8196
1 Jan - 31 Mar 2005	4282	2050	6332	Closed for works			6332

1 Apr – 31 Aug 2005	2582	1587	4169	0	0	0	4169
1 Sept -31 Dec 2005	3357	2084	5441	397	589	986	6427
1 Jan – 31 Mar 2006	3812	2483	6295	250	681	931	7226
1 Apr – 31 Aug 2006							5354
1 Sept -31 Dec 2006							8811
1 Jan – 31 Mar 2007							8394
1 Apr – 31 Aug 2007							8068
1 Sept -31 Dec 2007			11797			1460	13257
1 Jan – 31 Mar 2008			6049			810	6859
1 Apr – 31 Aug 2008			8587			570	9157
1 Sept -31 Dec 2008			12738			1405	14143
1 Jan – 31 Mar 2009			7624			1664	9288
1 Apr – 31 Aug 2009			9335			1365	10700
1 Sept -31 Dec 2009			12337			1650	13987
1 Jan – 31 Mar 2010			5492			810	6302
1 April – 31 Aug 2010			6377			600	6977
1 Sept – 31 Dec 2010			9167			760	9927
1 Jan – 31 March 2011			10848			929	11,777
1 April – 31 Aug 2011			7020			620	7,640
1 Sept – 31 Dec 2011			12,327			2,009	14,336
1 Jan – 31 March 2012			6,364			3,477	9,841
1 April – 31 Aug 2012			<b>6,019</b>			<b>504</b>	<b>6,523</b>
1 Sept -31 Dec 2012			<b>9,130</b>			<b>1,486</b>	<b>10,616</b>
1 Jan - 31 Mar 2013			<b>5,797</b>			<b>720</b>	<b>6,517</b>
1 April - 31 Aug 2013			<b>6,606</b>			<b>1,249</b>	<b>7,855</b>
1 Sept - 31 Dec 2013			<b>12,646</b>			<b>2,020</b>	<b>14,666</b>
1 Jan - 31 March 2014			<b>10,553</b>			<b>555</b>	<b>11,103</b>
1 April - 31 Aug 2014			<b>6,293</b>			<b>445</b>	<b>6,738</b>
1 Sept – 31 Dec 2014			<b>12,612</b>			<b>1,350</b>	<b>13,962</b>
1 Jan – 31 March 2015			<b>9,937</b>			<b>1,060</b>	<b>10,997</b>
1 April -30 August 15			<b>7,184</b>			<b>720</b>	<b>7,904</b>
1 Sept - 31 Dec 15			<b>14,928</b>			<b>1,920</b>	<b>16,848</b>
<b>Running Totals</b>			<b>308,923</b>			<b>40,249</b>	<b>349,172</b>

The key message is that **usage for the Pitches is now nearly 350,000** which is most welcome. Attendances and usage are significantly affected by hard winters.

More details on Usage in the last 2 quarters of the present year is attached from Claire

Wirksworth – astro  
attendance

Product Hierarchy Product	Month					Grand Total
	Apr-15	May-15	Jun-15	Jul-15	Aug-15	
1/3 Large Astro Football	75	30				<b>105</b>
1/3 Large Astro Football	42	14	112	98		<b>266</b>
2/3 Large Astro Football	150	25			375	<b>550</b>
Football Small Astro	182	350	126	126	112	<b>896</b>
Football Small Astro	448	224	364	322	196	<b>1554</b>
Half M Ast Weekend Deal			15	15		<b>30</b>
Half Pitch M Astro	120	40	140	80		<b>380</b>
Half Pitch A M Astro				60	60	<b>120</b>
Half Pitch B M Astro					60	<b>60</b>
Large Astro Full Football	240	210	150	120	120	<b>840</b>
Large Astro Full Football	90	90				<b>180</b>
Large Astro Full Hockey	40		160	240	360	<b>800</b>
Large Astro Full Hockey	30					<b>30</b>
Middle Astro Full	225	175	200	250	100	<b>950</b>
Middle Astro Full	100	25			25	<b>150</b>
Tennis	8		0	16	24	<b>48</b>
Tennis 4pm - 6pm £1					225	<b>225</b>

<b>Totals</b>	<b>1750</b>	<b>1183</b>	<b>1267</b>	<b>1327</b>	<b>1657</b>	<b>7184</b>
Grass Pitch Adult Inc Cha	280	40	40			<b>360</b>
Grass Pitch U18 No Chang	280	40				<b>320</b>
Grass Pitch U18 With Chan	40					<b>40</b>
<b>Total</b>						<b>720</b>

**Sales Monthly Summary Participation Site Wirksworth**

**Sept - Dec 2015**

**Grass pitch and astro attendance**

Sum of Sales Monthly Summary Usage

Month

Product Hierarchy Department	Product Hierarchy Product	Sep-15	Oct-15	01/11/2015	01/12/2015
Billed Outside Facili-VE	1/3 Large Astro Football	240	300	240	180
	2/3 Large Astro Football	175	325	200	150
	2/3 Large Astro Hockey	120	120	120	120
	Football Small Astro	336	350	364	266
	Grass Pitch Adult Inc Cha	120	360	240	200
	Grass Pitch Adult No Cha	200	80		40
	Grass Pitch U18 No Chang		280	160	200
	Grass Pitch U18 With Chan		40		
	Half Pitch A M Astro	160	160	180	100
	Half Pitch B M Astro	160	260	80	140
	Large Astro Full Football	360	360	390	270
	Large Astro Full Hockey	1400	1280	1080	680
	Middle Astro Full	350	850	375	200
	Warm Up Football				50
Outside Facilities - V	1/3 Large Astro Football	56	56	28	84
	Football Small Astro	364	196	308	168
	Half M Ast Weekend Deal				15
	Half M Ast Weekend Deal		60	45	15
	Half Pitch M Astro	20	100	100	80
	Large Astro Full Hockey			0	
	Middle Astro Full	125	25	25	
	Middle Astro Weekend Deal		45	15	45
	Tennis	4		8	
	Tennis 4pm - 6pm £2	0			
	Tennis 4pm - 6pm £1	120	120	135	75
<b>Grand Total</b>		<b>4310</b>	<b>5367</b>	<b>4093</b>	<b>3078</b>



### Background from AGS Foundation

1. We granted a 99 years lease to Derbyshire Dales to build and run the Leisure Centre which opened in 2000. The School has a Joint Use Agreement with Derbyshire Dales DC which is usually reviewed at 5 yearly intervals from memory. Foundation, School and Derbyshire Dales are also joint signatories to a Community Use Agreement following on from Sport England grant to AGS Foundation in 2014 for a Pitches and Car Park Project.

2. Rod Leach (former Head Teacher and a User Representative on the Local Group has raised concerns about Staffing, maintenance and equipment I have shared with Dales Officers (see below), AGS Foundation and Malcolm Kelly (Headteacher).

### **3. Recommendation - That issues of Staffing, Property and Equipment maintenance raised below are noted and responded to at the meeting by Derbyshire Dales Officers.**

### Staffing and Maintenance Issues

**From Dave Turvey** of 12 January to John Thompson

Thank you for the emails, in response to the points raised by Rod,

**X Bikes** – From conversations with the leisure centre staff this isn't an issue we're aware of, I have however asked them to arrange a service on all the bike which will highlight any faults.

**Ownership of Equipment** – We are currently working on a project for gym equipment in line with Ashbourne gym equipment nearing the end of its contract. This however won't be implemented until January 2017. It will include a service contract being in place for all four sites which currently isn't the case for Bakewell or Wirksworth. Until this time we will continue to have all machines repaired. Unfortunately it can take considerable time to get some pieces of equipment repaired mainly when sourcing new parts.

**Sports Hall Floor** – As previously mentioned I have passed this onto the property services team to arrange an inspection, once we have a time period for this I will update you.

**From: Rod Leach** - 22 December to John Thompson

I've ploughed through the various e mails that your actions have triggered and would simply add that they raise some interesting points.

**X Bikes** - I have been using them on a fairly regular basis for over four years. They are certainly NOT consistent in operation - if so why would the instructor offer to swap machines for customers struggling, why would an instructor be forced to change their own bike part way through a session and why would a serious athlete tell me that they never use the bikes at Wirksworth since they are so awful compared to the Arc machines?? I am happy to run a swap around bikes session for anyone who thinks they are all fine! There are ways round the issues but to deny the problems is not helpful.

**Ownership of equipment** - this sound marvellous but of course the owned equipment was in many cases second hand purchase and it would seem common sense to have taken out a service contract on the stuff much as you might on equipment at home rather than work on a case by case approach of getting new quotes. Incidentally Carole was at the desk today and heard a gentleman complaining about gym equipment that had still not been repaired after a five week spell of being out of action. An interesting

thought would be to know whether or not, since the equipment is owned, there is a sinking fund for eventual replacement as per astro approach by AGS Foundation!.

**The Sports Hall floor issue** was mentioned to me by Dave Baker so I guess his info is from PE staff. I do circuit training there and know that it has got increasingly polished and slippery but don't know what the life expectancy of that sort of floor is.

**John Thompson to Dave Turvey - 22 December**

Thank you for the information and assurances Dave

I will share this with colleagues and our Foundation Trust meeting on 12 January.

I also look forward to consultation in the New Year over the Leisure Services and Centres Review after the members workshop.

**Dave Turvey to John T - 22 December**

Hi John,

Thank you for your email and the more recent email with information provided from Rod Leach.

In regards to Janine being replaced, we already have an advert out for a replacement which includes the addition of an extra 5 hours. When Janine reduced her hours we chose not to replace the remainder of her contract as it was felt unnecessary as part of the leisure review, we instead increased the available cover for the gym by investing in training for other members of staff to cover the gym. Though we will replace Janine there will be a short term effect on some of the services Janine provides whilst the new fitness instructors and any current staff are trained to carry out some of Janine's current roles. We hopefully will see a minimal effect on the majority of services currently provided.

In response to the investment in Wirksworth this hasn't changed over the last few years other than in staffing, it's worth noting that staffing levels were reduced across all sites where possible. We are confident that the staffing levels at Wirksworth are more than adequate to cover a facility of Wirksworth's size and throughput whilst continuing to help it improve. Earlier this year we invested a large amount of Wirksworth's budget in repairing and servicing the gym equipment and all faulty machines will be repaired at the earliest opportunity. Wirksworth equipment is not part of a lease therefore when repairs are required we do need to look for suitable quotes sometimes resulting in delays. We have recently had some repairs done to one of our trampoline beds and will be replacing some of the bouldering wall crash mats in the near future.

The sports hall floor isn't a problem we're aware of so I've passed these concerns onto the Council's property services team who will look into this matter in more detail.

I hope this answers most of your points raised which Ash hasn't already answered, I will also be attending the future meetings involving the group where we can discuss these matters in more detail.

Kind Regards

Dave - Dave Turvey, Active Communities Officer, 01629 761224

**John Thompson to Ashley Watts - 17 December**

Copies to Neil Spencer, Claire Mosley and Cllr Mike Ratcliffe

Please can you let Dave have this additional note with concerns re staffing and equipment issues from Rod Leach to consider and comment on when replying to me?

**Rod Leach to John T 16 December**

Hi John - Thanks for being so busy on the case! Pass on anything I have said to whoever might find it useful. A bit of further detail on Janine. She does a well attended circuits class which I gather will be picked up by somebody else. She does two swiss ball classes and regulars run these themselves if need be but obviously they can't induct new starters. She does an X bikes class, kettlebells classes, 50+ health and fitness, and obviously some of the GP referral work. She used to do a lot more until she reduced her hours and (as was noted at the last meeting) the hours she gave up were not replaced.

On equipment, a treadmill has been out of action for ages, the stepper is out of action today, a rowing machine was down for a substantial period of time, and the X bikes are on their last legs in many cases with the adjustable resistance devices being wildly inconsistent, making it very difficult to manage a class since the bike response is so unpredictable. As Dave will tell you, the Sports Hall floor is probably also close to the end of its life.

Still a brilliant facility though - I'm just anxious that it should stay that way

**From: Ashley Watts to John T - 17 December**

Hi John,

I have passed your email to Dave Turvey, our Active Communities Officer – who will response to you directly. For future reference, Dave is responsible for the operational management of DDDC's Leisure Services.

Although I can confirm Dave is already on with addressing this issue, he will be able provide you with greater detail.

Kind regards

Ash

**Ashley Watts**

Head of Community Development

Tel: 01629 761367

**From: John Thompson to Ashley Watts & Christine Laver - 16 December**

**Cc: Neil Spencer; Claire Mosley, Mike Ratcliffe**

Dear Ash

Thank you for the update re a Workshop for Members re the Consultants report, then consultation with Key Stakeholders after mid January, 2016.

I gather from Rod Leach as one of the Leisure Centre User Group representatives that Janine (chief instructor at Leisure Centre is finishing on January 4th). He advises that it is good news for her, as her health means she needs a change in career, but obviously raises issues for the Centre. Janine runs most of the remaining classes and is one of only two Exercise for Health qualified staff there. He asks if a replacement is being recruited to this vital post and fears patching up with part time/temporary instructors – as he knows of interviews this week. The issues raised at the last Leisure Centre Group meeting (incidentally where are the minutes of that?) are now thrown into sharper focus.

Rod comments that Levels of investment at the Centre are minimal - equipment that malfunctions or is past its effective use is not being replaced or repaired and staffing is pared to the bone. He understands all this pending the outcome of the review, but regularly hears customers complaining about the apparent contrast in spending on Arc and Wirksworth (not always but sometimes fairly).

With no news from Chris Laver about a new meeting date, everything is in limbo and it might be worth pointing out that the situation from January 4th needs some feedback to User Group irrespective of the wider issues arising from an eventual Consultant report.

Rod is away in January so I undertook to raise these points on his behalf in my role as Vice Chairman of the Leisure Centre Group. Could you respond to these points please?

Chris, please can you respond re the minutes of the last meeting, fixing a date for the Leisure Centre Group early in 2016 please and whether by prior nomination, substitutes can be allowed for the meeting if needed?

I have copied Cllr Mike Ratcliffe in as Chairman of the Leisure Centre Group.

Kind regards

John