



Community Committee – 10 July 2014

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Ashbourne Leisure Centre Fitness Suite Improvements –
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COMMUNITY COMMITTEE

10th JULY 2014

Report of the Corporate Director

LEISURE REVIEW

SUMMARY

This report sets out the progress with the review of Leisure Services and in particular the potential efficiency savings which have been identified during the first stage of the review. A review team was established in October 2013 and comprised officers from across the Council. Engagement with Members and staff from Leisure Services has taken place at all levels and locations. The process has helped identify several opportunities to work more efficiently and produce revenue savings.

RECOMMENDATION

1. The following outcomes from the first stage of the Leisure Services Review as outlined in Section 2 of the report be approved and implemented as follows:

Staffing

Having regard to the District Council's Change Management Policy, the Corporate Director be given delegated authority to negotiate a collective agreement with the Trade Unions to cover all proposed staffing matters identified within the review, including:

- a. The rationalisation of shift patterns of staff and the provision of lifeguarding for swimming lessons across the Leisure Centres in order to provide efficiencies.
- b. Allowing staff to work beyond their normal 37 hours per week at normal rates of pay at plain time.
- c. A review of pay for fitness instructors who deliver classes is carried out to provide a better comparison with market rates of pay for higher levels of performance, and that arrangements for implementation of the outcomes of the review are put into place by the Head of Community Development in consultation with the Human Resources Manager.
- d. A review of casual contracts in the Leisure service takes place so that any casual workers that are relied upon are changed to become contracted staff and those which are truly casual in nature are confirmed as such.

Increasing Participation

- e. That further work to assess the feasibility increasing the capacity of the gym at Ashbourne Leisure Centre by extending into the room between the gym and the community room is carried out.
- f. The introduction of gymnastic sessions at Arc and Ashbourne and Trampolining at Arc.
- g. The toddler swimming programmes and climbing courses at Wirksworth Leisure Centre be moved to run all year round programmes.

Sports Development

- h. Greater attention is given to commissioning community based schemes using existing staff from our Leisure Centres to deliver outreach programmes in order to reduce costs and maximise income.
- i. That existing Leisure Centre staff are used to help in delivering Sports Development programmes in the future.

Operational Efficiencies

- j. That ongoing work (through the IT Review) to develop on line bookings for Leisure facilities activities to provide a more user friendly booking system, is noted.
- k. That further discussion takes place in respect of reducing the future costs of administering and collecting direct debits for Leisure Memberships, bearing in mind present contractual obligations.
- l. That greater use of electronic means e.g. via websites and social media, are used for the publicity and promotion of school holiday programmes and that simple leaflets be used to get the message across in schools .
- m. The chemical dosing equipment at Bakewell Pool is changed to provide efficiency savings
- n. That efficiencies already made in relation to plant room chemicals and several renegotiated contracts is noted.

Crèche

- o. That further detailed work is carried out to identify the implications of closing the crèche at Ashbourne Leisure Centre.

Hathersage Pool

- p. That, in the short to medium term, the arrangements for the annual grant to Hathersage Swimming Pool is amended to allow the Parish Council to claim their full allocation each year regardless of whether they have an operating loss or not. This arrangement will be subject to further review and be reliant on the availability of the District Council's own

- 2. The petition in Appendix 1 be noted
- 3. That all low risk operational matters detailed in Section 3 of the report (Appendix 2) are implemented but those proposals of high or medium risk be reported to a future meeting of an appropriate Committee before any decision to implement them is made.

WARDS AFFECTED

All Wards

STRATEGIC LINK

Leisure Services support the District Council's Corporate Aim to promote quality of life and also makes a significant contribution to the safety and health of the community Derbyshire Dales. The review has reflected on the District Council's priorities whilst also seeking to ensure that we deliver value for money and work effectively with partners.

1 BACKGROUND

- 1.1 The Community Committee previously received a report on the 16th January 2014 which set out the review process and the methodology for bringing the review to a conclusion. The report reflected upon the substantial contribution Leisure Services has made across the District and the Peer Review which noted that the level of subsidy support provided by the council, whilst reducing was still considered to be high.
- 1.2 The Leisure Review Team comprises officers from across the District Council and has undertaken a wide range of meetings with staff from Leisure Centres, Sports Development and external agencies such as Sport England, Derbyshire Sport and representatives from Hathersage Swimming Pool. During the review process a number of issues and initiatives have been identified which will provide the opportunity to achieve savings, protect and enhance income and/or achieve more efficient working arrangements.
- 1.3 An initial report from the Leisure Review team was considered by the Environment Committee on 27 February 2014 when various changes to fees and charges for Leisure activities were agreed. Those proposals were implemented with effect from 1 April 2014 and although there was initially some minor customer resistance the situation has now settled and the new charges structure is operating well.
- 1.4 Work on the second stage of the review has also started and numerous visits and discussions have taken place with other Local Authorities to help identify alternative models for delivering the Leisure Service in the longer term which would help in reducing costs.
- 1.5 A further report on the outcome of this second stage will be brought to a future Committee later this year.

2 REPORT

- 2.1 The main opportunities for delivering efficiencies or for increasing income identified in the first stage of the review, fall into a number of main areas as follows:

Staffing

- 2.2 The shift patterns of staff across the leisure centres has changed over recent years to allow better programming of activities or to accommodate the wishes of staff. This has led to a confusing mix of working hours which could be more efficiently managed across the four sites. It will also allow the opportunity to rationalise the use of lifeguards during swimming lessons.

The impact of any change could include a reduction in hours for some staff and/or changing rotas as staff are moved around. This is a relatively high risk action because of the need to change staff contracts but could lead to potential savings of up to £50,000. In view of this it is proposed that work to implement this change takes place in accordance with the District Council's change management policy

- 2.3 Currently staff who work over 37 hours per week receive overtime pay at the rate of time and a half from Monday to Saturday and double time on a Sunday. This makes it difficult to cover shifts due to cost and increases reliance on casuals. It is proposed to negotiate a collective agreement that would allow staff to work beyond the normal

their 37 hours as required but at normal rates of pay at plain time. Such an arrangement would particularly help when covering specialist positions including duty managers and swimming teachers. Savings could be in the region of £5,000 per year.

- 2.4 A review of pay for fitness instructors who deliver classes is needed to help protect and enhance income to the service. Individual instructors can be responsible for generating tens of thousands of pounds of such income over the course of a year. However, competition within the private sector can lead to the more experienced instructors moving (along with their clients) to other providers thereby reducing income to the District Council. One such instructor has recently left Arc Leisure Matlock and this has resulted in numerous complaints and a petition from some of her clients which the committee is asked to note at Appendix 1.

Mechanisms that reward staff who bring in significant amounts of income need to be considered. Further work is needed to ensure that future proposals on this matter reflect Human Resource policies, Job Evaluation and the current Pay and Grading Structure. It is proposed that the Head of Community Development in consultation with the Human Resources Manager consider how this can best be achieved and arrange for such a scheme to be implemented.

- 2.5 The Leisure Service relies heavily on casual contracts (where there is no mutuality of obligation i.e. where the District Council is not obliged to offer work and the casual worker is not obliged to accept it). Some of these contracts are quite longstanding and with a significant number of hours. It would be beneficial both to the District Council and to the workers if a review of these contracts was to take place so that any that are relied upon become employment contracts and those which are truly casual in nature are confirmed as such.
- 2.6 There are possible staff savings of £18,000 that could be achieved through the rationalisation of management in the Community Development section. This figure has already been included in the most recent medium term commitment plan.

Increasing Participation

- 2.7 It had been hoped to relocate the existing gym at Ashbourne Leisure Centre to the larger community room but following a structural assessment of the floor, this is now not possible without significantly increasing the costs of the scheme.

It may still be possible to increase the capacity of the gym by extending in to the room between the gym and the community room. This would increase the offer at the gym and should lead to increased income. It is proposed that further work to assess the feasibility of this is carried out and that a report of this is made to the Environment Committee on 17 July 2014.

- 2.8 An opportunity exists for the introduction of gymnastic sessions at Arc and Ashbourne and Trampolining at Arc. These are projected to increase income by £15,000 per year. Trampolining sessions have already started at Arc in April 2014 and the signs already are that it has proved very successful.
- 2.9 All of the current main stream swimming programmes operate on an annual basis except for the toddler programme. Moving the toddler programme to an annual programme should generate an additional £10,000 per year. Climbing courses at Wirksworth could also be moved to an all year round programme, which should generate an additional £5,000 per year.

Sports Development

- 2.10 Across the district, new community sports schemes are operating with very limited signposting arrangements to District Council services. There is some potential to better promote District Council services at these community schemes which in turn should encourage people to attend fitness sessions at their local leisure centre. The District Council commissions many of the community based services from external providers whereby the income does not always benefit the District Council. In future, greater attention will be paid to commissioning community based schemes using staff from our Leisure Centres to deliver outreach programmes in order to reduce costs and maximise income.
- 2.11 The District Council also commissions other agencies to deliver sport development courses in schools, e.g. the 560 in schools programme. In the same way it is possible that existing Leisure Centre staff could be used to help in delivering such programmes in the future. This could generate potential savings of £5,000.

Operational Efficiencies

- 2.12 Work has been ongoing (through the IT Review) to develop on line bookings for leisure facilities and activities. A more user friendly booking system, should generate additional income and allow better utilisation of underused space. Savings and additional income could generate an estimated £10,000 per year.
- 2.13 Some elements of administering and collecting Leisure Memberships paid via Direct Debit were passed onto Avarto as part of the transfer of the Revenues and Benefits Service. This contract is not due to expire until 2020.

During 2013/14: 1,250 new memberships, 452 amendments and 1,898 cancellations, were processed as well as ongoing monthly payments for approximately 4000 members. Overall, the Leisure Service pays approximately £22,000 more for this service than would be possible by using an alternative service provider. Further discussion needs to take place about how the future costs of administering and collecting direct debits for Leisure Memberships can be reduced bearing in mind our contractual obligations.

- 2.14 School holiday programmes are well received by the community with many options open for children. The publicity and promotion of programmes includes costly publications which could be better delivered electronically, via websites and social media. Leaflets could still be produced but at a significantly lower cost than colour booklets. Savings could be up to £3000 per year.
- 2.15 Work is progressing to change the type of chemical dosing equipment at Bakewell Pool. Initial set up costs of £11,000 would be paid back in 14 months then giving an annual saving of £7,000 per year.
- 2.16 The renegotiation of the supply of plant room chemicals has already achieved £2,000 per year. This has already been included in this year's budget.
- 2.17 Several contracts have already been renegotiated including phs, indoor plants and vending machines. This has already generated savings of £10,000 per year and has also already been included in this year's budget.

Crèche

- 2.18 The crèche at Ashbourne Leisure Centre currently runs at a loss and is underused. It is proposed to remove the crèche facility. This would involve the redeployment or redundancy of two part time staff but would generate a saving of approximately £6500 per year. It is proposed that detailed work is carried out to identify how this can be achieved and how quickly the costs of implementation can be repaid, bearing in mind the requirements of the change management policy.

Hathersage Pool

- 2.19 Hathersage Pool receives an annual £25,000 grant from the District Council. The view of the review team is that this provides good value for money bearing in mind the Pool's own business plan includes a statement reflecting the fact that it cannot rely on the continuing grant support from the District Council. In order to support the Pool through the period of transition, it is possible to provide additional expertise that would help the Pool generate additional income and so reduce reliance on the grant. Such expertise could include assistance from the District Council's Sports Development Team, in applying for grants to broaden the range of services available.

The District Council's grant is made available on the basis that should the Pool operate at a loss in any one year, the District Council will make the payment. It is proposed to vary this arrangement in the short to medium term by paying the full allocation each year. This would allow the Pool to build up a fund to support future grant applications to other bodies in order to undertake structural improvements to the solarium and entrance. This arrangement will be subject to further review and be reliant on the availability of the District Council's own resources.

3 Additional Proposals

- 3.1 In addition to the issues discussed above the Leisure Services Review team identified numerous other proposals which may also help to improve efficiency, increase income or improve the level of service provided. These are included in Appendix 2. A risk assessment ranging from low risk to high risk has been assigned to each of them. Many of these are purely operational, low risk issues that can easily be implemented but it is proposed that any medium or high risk matters will be brought back to a future meeting of the Committee before a decision on implementation is made.

4 Monitoring

- 4.1 It is proposed that detailed monitoring takes place of the implementation of the above proposals to identify whether in the future, the anticipated saving have resulted. A report of this will be brought back to a future Committee for consideration.

5 RISK ASSESSMENT

5.1 Legal

The recommendations contained in the report relate to the operational aspects of a discretionary service. Specific actions have been individually risk assessed. The overall legal risk at this stage is therefore low and will be continually reviewed as actions are progressed.

5.2 Financial

The estimated savings or additional income for each of the proposals is set out in Section 2 of the report. Excluding savings or additional income that have already been accounted for in the 2014/15 budget or medium term commitment plan, and the possible savings from the management of direct debits, the proposals in section 2 result in estimated savings of £111,500. An individual risk rating has been applied to each proposal, resulting in the following financial risk assessment:

- High £50,000
- Medium £16,500
- Low £45,000

6 OTHER CONSIDERATIONS

In preparing this report the relevance of the following factors has also been considered: prevention of crime and disorder, equality of opportunity, environmental health, climate change, legal and human rights, financial personal and property considerations.

7 CONTACT INFORMATION

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8 BACKGROUND PAPERS

None

- 3 JUN 2014

RECEIVED

SOS

SAVE OUR SUE

We the users and members of the ARC leisure centre urge you to do everything that you can to ensure that Sue Fitness instructor does not leave the centre, which we feel will have a major impact on our use of the centre.

NAME/ SIGNATURE	CONTACT	COMMENT
S. Jenkins.	07740768061	
Michelle Webb	01773 831685	
Michelle Denver.	56609	Sue is an amazing instructor don't lose her!
Caron Jones	0790614587	Sue was the best thing about my membership!
CLAIRE REGAN	0771052223	Excellent instructor!
L HEATH	07796354080	
K. STILLWELL	07969957510	Best instructor ever!
A Johnson	01629 581686	No Sue no membership!
KE Chapman.	07880925749	Enthusiastic and motivating.
M. Thoqueune	01629 824746	
E. Selbie	01629 584971	So much fun
L. Griffiths	_____	Amazing!
Rose Dwyer	0788466964	Great instructor
Philippa Newton	07834 762143	
Jenny Newton	01629 55649	Brilliant instructor
S. Heathcote	01629 732776	Great Instructor
Kearter	584870.	fab instructor.
Dithard	01629 52339	I have followed Sue for the past 14 years.
Marie Hankley	07949 299 284	If I'd have known she was leaving I would not have renewed my membership
C. McClean	07743115528	WHAT A LOSS TO THE COMMUNITY.

SOS

SAVE OUR SUE

We the users and members of the ARC leisure centre urge you to do everything that you can to ensure that Sue Fitness instructor does not leave the centre, which we feel will have a major impact on our use of the centre.

NAME/ SIGNATURE	CONTACT	COMMENT
RACHEL HALL Handwritten signature	07854423217	she is the reason I'm a member!
JO MOONE Handwritten signature	07920843048	Please don't go you're the best thing at the Arc!
L. CATER Handwritten signature	0790001458	Best instructor EVER!!!
Lauren Cater	07786674910	Don't go!
HILARY CROFT.	0173 0735653	
Sarah Wainwright	01629 760764	
C J Mastri	01629 55332	Sue is the jewel in the crown at Arc!
J. PERIMI	01629 540741	Sue's Fantastic!
Sarah Morris	01629 760687	She makes the arc what it is
Eve Barrett	01629 826426	Her classes are the best!
Raquel Fern	01629 55136	Sue is the best instructor you could have
GHUIA FOSTER	01629 752723	WANT TO PAY MORE
Ki Hutton	07774582162	# You should be investing in people like Sue!!
MARTHA WARDYNska	01629 650118	
KERRY WRIGHT	01629 650 225	Enjoyed classes Lovely lady Save Sue
Diana Buckley	07881815566	She is the reason I started with Arc!
Jessica Lee	01629 55647	Sue is the best one! She can't go!
Jo Stacey	01629 650848	I'll get fatter if she goes
Nikki Davies	07914398797	Fun & inspirational! it's not going to be the same without her. I love her classes

SOS

SAVE OUR SUE

We the users and members of the ARC leisure centre urge you to do everything that you can to ensure that Sue Fitness instructor does not leave the centre, which we feel will have a major impact on our use of the centre.

NAME/ SIGNATURE	CONTACT	COMMENT
Rachel Schofield	0124 6 569573	you should strive to keep your good instructors
Tracy Howard	07503 874501	One of the best instructors
CHRIS SLATER	01629 650248	She is the best
Tracey Webster	01629 650248	one of the best
Elaine Lee	07960 161645	AMAZING TX.
Aime Lawley	01629 636263	We don't want Sue to go
Helen Pugh	01629 312131	Best teacher ever.
Hayley Mellish	07765 231484	Amazing teacher!!!
TABITHA CRAPPER	07766763683	she is amazing in all her classes
SALLY WOOD	01629 825558	We just want her to stay she is BRILL
KAREN PRICE	01629 582665	She is one of the best brilliant
DIANE RICHENS	01629 07803 050351	is a inspiration, a very valuable member of the Arc team
JAYNE JENKINS	01629 582455	WONT BE THE SAME WITHOUT HER SHE'S AMAZING!
Bridget Brownlee	01773 520125	FANTASTIC LADY!
Karen Grammar	07875 350103	Brilliant classes.
Veronica Dwyer	07895 830540	Fun
Maddy Thomas	07912020972	No! Sue is great instructor

		Ease in achieving	Extent of Saving or improvement	Total Score	Comments	Overall Risk Rating
1	Overtime review highlighted need to pool casual staff for use by all centres.	1	1	1	Would only work if regular casuals for any centre had already been offered the work but were not available	Done
2	Staff, Feedback chart, of good & bad areas is a staff incentive.	1	1	1	Staff will be much better informed but unlikely to save money.	Done
3	Training given to staff about cost and use of chemicals.	1	1	1	Little improvement to be gained	L
4	DM's to monitor use of the chemicals.	1	1	1	Little improvement to be gained	L
5	Review toddler swimming sessions as they can take up a lot of space and time – Ashbourne & Bakewell	2	1	1	Reduce the level of staff cover needed by 30mins/class during quiet times or open pool for public use to increase income during busy times.	L
6	Training/ lines of communication, staff to understand DM management on site.	1	2	2	Easy to do. Empowering DMs would enhance service provided	L
7	DM to have freedom to make minor changes and inform management team.	1	2	2	Easy to do. Will save a great deal of time for managers and allow things to happen quicker	L
8	Communication for staff – leisure matters, monthly e-mail, Meetings monthly at each site	1	2	2	Easy to achieve	L
9	Free days pass for activities in the centre. Run quarterly 1 at each site per year, advertise all centres, free taster sessions	1	2	2	Good promotion / Good response previously at Wirksworth.	L

Other Issues - Appendix 2

		Ease in achieving	Extent of Saving or improvement	Total Score	Comments	Overall Risk Rating
10	Use Facebook and Website more	1	2	2	Easy if more people trained. Would be far better if website was kept up to date. Works well on Facebook but not website.	L
11	Run new Adult & Parent and Baby swimming sessions – by looking at success of current sessions	1	1	2	Easy to do but income fairly small but could be part of programme and done within existing resources.	L
12	Run Adult swimming lessons – ASA training	1	2	2	We have training to deliver these. Low 2 on increased income but could be done with existing resources.	L
13	Stroke specific swimming sessions, triathlon training.	1	1	2	Not much demand – OK on 1:1 basis.	L
14	Encourage coaches to attend high end lessons to invite children to swim club.	2	1	2	Under 8's highest performers moved on quickly to club.	L
15	Utilise teaching Pool more in evenings to encourage family use. Check current availability and see what space is available.	1	2	2	Teaching pool should become more available as the under 8's reduce - could take more teaching pool time away from club.	L
16	Information passed on between swimming teachers when taking annual leave.	1	1	2	Teachers need to be disciplined in writing notes.	L
17	Full review on entire swimming lesson programme to get consistency across sites.	1	2	2	Why are there more attendances at swimming lessons at Bakewell pool than Arc? Potential to increase income.	L

		Ease in achieving	Extent of Saving or improvement	Total Score	Comments	Overall Risk Rating
18	Clearer guidelines on concession to be published	1	3	3	Easy but no saving. Will improve service by ensuring consistency.	L
19	Review profitability of climbing wall at Wirksworth.	1	3	3	Income from wall hardly covers staff costs at the moment.	L
20	Possibly include check in Kiosks for all centres, Ash/Arc possible.	2	2	4	Would be great improvement for customers. Less queuing – but wouldn't save money. Kiosks fairly expensive so difficult to achieve. (£5k for 2 sites Arc / Ashbourne)	L
21	Review prime time usage by Swimming clubs to release pool for more public use	2	2	4		L
22	Swimming teachers to provide more notes on lessons. Use feedback forms for parents on children's progression	2	2	4	Worth doing as it would provide better customer feedback to parents, but time consuming for teachers.	L
23	Move to online timesheets/payslips	3	2	6	Will save a lot of time, paperwork and improve things.	L
24	Ashbourne & Arc to build closer relations with swimming clubs.	3	2	6	Stop clubs from running conflicting lessons for under children	L
25	Draw up business case for offering package of training and development courses for private sector and schools (First Aid, H&S, Lifeguard Training).	2	3	6	Potential to raise income but need to understand how widely we can sell our services for profit.	L

		Ease in achieving	Extent of Saving or improvement	Total Score	Comments	Overall Risk Rating
26	Look into cost of using Ecolab cleaning chemicals	1	1	1	It would improve cleaning but not save money.	M
27	Ashbourne need space for fitness classes, might be solved with gym move.	3	3	9	Not able to achieve, but need to look again to see if grant can be used for existing gym.	M
28	No Access Control at Arc, People can get into gym and Swimming, consider introducing band system	3	1	2	Very expensive to police properly. Main culprits are children –now most will be free. Band system already used when busy and is already problematic	H
29	Introduce text messaging. Look into companies who provide service, get costings/speak to North East Derbyshire who do a similar thing.	3	1	3	Very expensive / inefficient in staff time. Unlikely to deliver savings or big improvement in service. Difficult as few people update their phone numbers.	H
30	Couple passes to be removed	3	3	3	Better management info from new booking system would help asses this. Uncertain of effect of amount - 200 passes at Arc alone.	H
31	Reduce cost for Bakewell Gym only, members must take pass out for all sites	3	1	3	Very difficult to achieve. Difficult to police. Bakewell already well used so not sure there is capacity to increase too much, so unlikely more people would join. Wouldn't raise a lot of extra income.	H
32	Transfer public activities from Bakewell to Arc and use Bakewell solely as a Training venue	3	3	9	Further discussion with A Watts needed.	H

COMMUNITY COMMITTEE

10th JULY 2014

Report of the Head of Community Development

ASHBOURNE LEISURE CENTRE – FITNESS SUITE IMPROVEMENT

SUMMARY

The report seeks the Committee's approval, should external funding be awarded, to extend and improve the Fitness Suite at Ashbourne Leisure Centre. The report includes proposed layout, timescales and costs.

RECOMMENDATION

That the project be approved, subject to the award of external funding.

WARDS AFFECTED

All Wards

STRATEGIC LINK

Leisure Services support the District Council's Corporate Aim to promote quality of life and also makes a significant contribution to the safety and health of the community Derbyshire Dales.

1 BACKGROUND

- 1.1 During 2013, Derbyshire Sport secured approximately £250,000 from Derbyshire County Council through its 'Aiming High' fund to improve sports facilities and create access solutions for disabled people in Derbyshire to enable them to participate more readily in sport.
- 1.2 Two pots of funding were created for organisations to apply into and were focused around:
 - (1) Staff training and funding towards the purchase of IFI (Inclusive Fitness Initiative) gym equipment
 - (2) Structural building or M&E works to existing facilities to improve accessibility.
- 1.3 The District Council saw this as a unique opportunity to gain external funding to improve the range of fitness provision at Ashbourne Leisure Centre and by doing so widening access for local people, improving the customer experience of people using our facility, and increasing income.

2 REPORT

- 2.1 In March 2014, the Sports Development Officer and members of the Leisure Centre

Management Team submitted an application to Derbyshire Sport for funding via the Aiming High Fund for £60,000 to develop the Fitness Suite at Ashbourne Leisure Centre. The improvements will include greater provision for disabled users, with the addition of Inclusive Fitness equipment, modernising the current look and feel and expanding the gym to accommodate a multifunctional training area.

- 2.2 To establish the viability of the project, colleagues in the Estates and Facilities Section have worked with Leisure Services to develop a specification and projected cost for the necessary works.
- 2.3 The original plan was to move the Fitness Suite from its current location in to the Community Room. After assessment, this proposal rejected was due the floor loading the fitness equipment would place in this area.
- 2.4 A second plan was drafted in line with funding requirements to extend the current Fitness Suite by utilising the consultation area between the Community Room and the main entrance to the Fitness Suite (Appendix 1)
- 2.5 The project team have gained a series of quotations from various suppliers the District Council has used/currently uses to establish the costs for completing the project. The total projected cost, including contingencies equates to £60,000.
- 2.6 In order to reduce the impact on customers and revenue, a draft programme of works has been established with a focus on maintaining some level of service in the existing Fitness Suite and minimising the length of closure required. It is estimated the work will take 7 weeks to complete. Another significant grant funded scheme to refurbish the Swimming Pool Changing Rooms is currently on site with a projected finish due in August. Accordingly, the timing of these proposed works will be dependent upon the completion of the Changing Rooms project the best operational fit to ensure minimal operational disruption and availability of contractors.
- 2.7 The District Council's Estates and Facilities Section will project manage the work, as it is expected that key projects such as Jubilee Bridge and Ashbourne Leisure Centre Changing Rooms will be complete by this stage.
- 2.8 Notification on funding allocation is expected before the 10 July 2014. No other funding sources have been identified, therefore if the application is rejected the improvement programme will not take place.

3 RISK ASSESSMENT

3.1 Legal

The funding sought is external and there are no legal considerations arising from the report.

3.2 Financial

This project will only proceed when external funding has been secured. The financial risk is, therefore, assessed as low. The cost has been estimated at £60,000, which will be included in the revised capital programme for 2014/15, subject to grant funding from the Aiming High Fund.

4 OTHER CONSIDERATIONS

In preparing this report, the relevance of the following factors has also been considered: prevention of crime and disorder, equalities, environmental, climate change, health, human rights, personnel and property.

5 CONTACT INFORMATION

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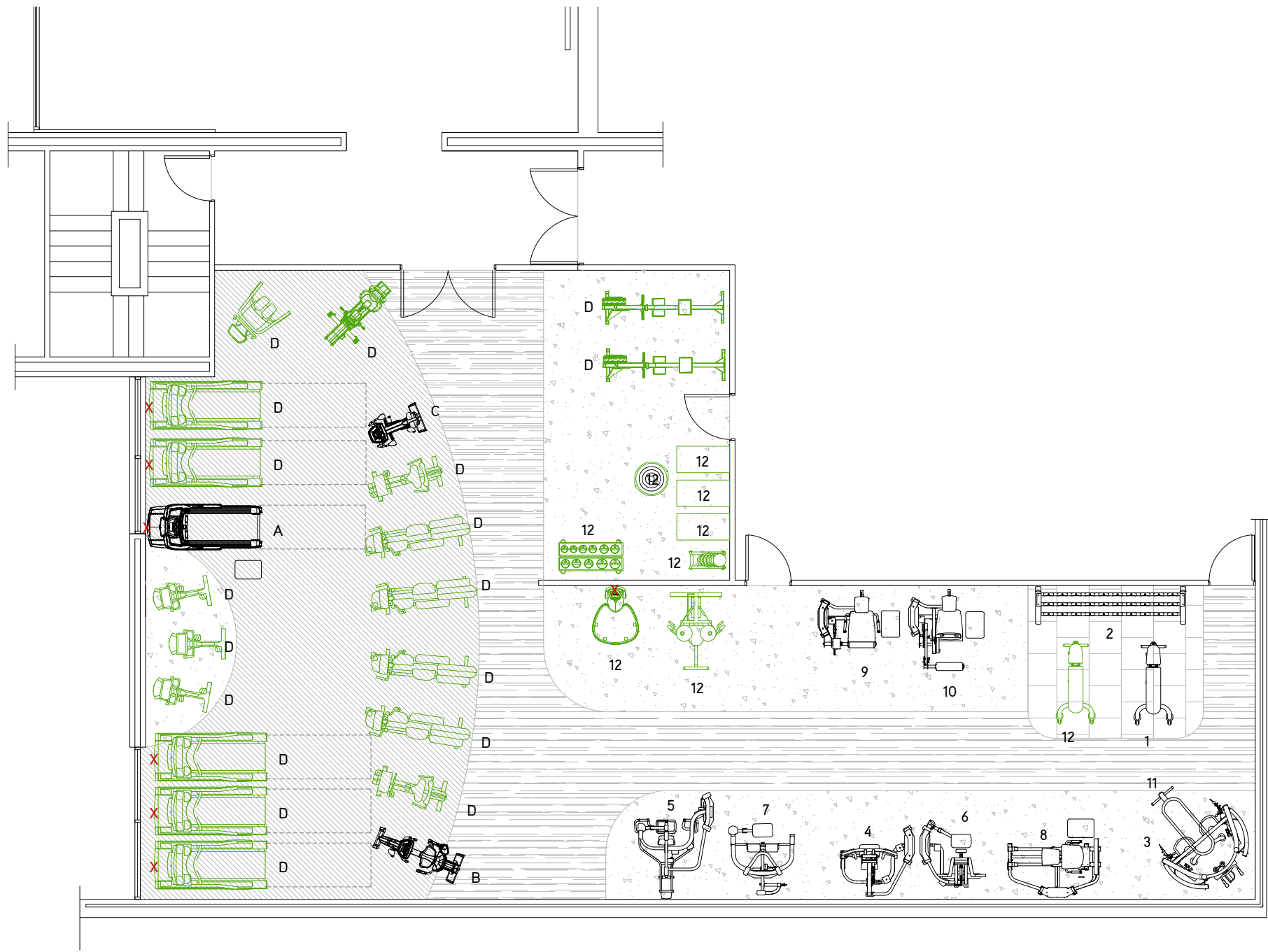
6 BACKGROUND PAPERS

Initial Equalities Impact Assessment

7 ATTACHMENTS

7.1 Appendix 1 – Plan of proposed layout

Ashbourne Leisure Centre



Key:

- U Series Cardiovascular (Total 3 Units)
 - A - T50xU IFI Treadmill
 - B - R1xU IFI Recumbent Cycle
 - C - U1xU IFI Upright Cycle
- Misc Cardiovascular (Total 18 Units)
 - D - Existing Cardiovascular (x18)
- Aura Strength (Total 2 Units)
 - 1 - FW80 Multi Adjustable Bench
 - 2 - FW91 10-Pair Dumbbell Rack
- U Series Strength (Total 8 Units)
 - 3 - FT300 IFI Functional Trainer
 - 4 - US300 IFI Chest Press
 - 5 - US302 IFI Shoulder Press
 - 6 - US306 IFI Lat Pulldown
 - 7 - US308 IFI Seated Row
 - 8 - US307 IFI Leg Press
 - 9 - US305 IFI Leg Extension
 - 10 - US301 IFI Seated Leg Curl
- Misc (Total 10 Units)
 - 11 - ViCore
 - 12 - Existing Equipment (x9)

Gym Total 41 Units

Notes:

■ - All units in 'Green' are existing equipment to stay on site. All other units in 'Black' are new proposed items.

* Note: For easier disability access I would recommend that the stepper and Scifit to the left of the main access door are to be located in a more accessible area. As per the customer request, they have been located as seen on the drawing.

- X** Power
 - Treadmills - 20Amp Class C Dedicated Circuits.
 - Other - Standard 13Amp Ring Main (Max. Machines Per Ring = 10 Units).

This is for all Matrix Products, if Third Party please consult.

- C** F-Type Coaxial Point - for TV Aerial
- N** CAT 5 Data Cable - for networking (FitLinxx)
- F** Equipment Fixed/Bolted Down

Equipment that requires fixing/bolting to the gym floor please consult.

Quote Reference:		Drawing Reference:	
TBC		41792JDAshbourne Leisure Centre10082D	
Account Manager:	Date:	Scale:	Drawn By:
James Denniston	3 June 2014	NTS	Gatrina Kaur



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Ashbourne Leisure Centre
 Phase 1 - Version 8

