

## Etwall Leisure Centre

fitness sport leisure



## Joint Management Committee

Secretary to the Committee

**Dr J Ives**

Chief Executive

South Derbyshire District Council,

Civic Offices, Civic Way, Swadlincote,

Derbyshire. DE11 0AH

Phone 01283 595702

Email: [democratic.services@southderbyshire.gov.uk](mailto:democratic.services@southderbyshire.gov.uk)

Business Manager

**James Dobson**

Etwall Leisure Centre, John Port School,

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Our Ref: DS

Date: 02 January 2024

Dear Councillor,

### **Etwall Joint Management Committee**

A Meeting of the **Etwall Joint Management Committee** will be held at **John Port Spencer Academy**, Main Street, Etwall, Derbyshire on **Wednesday, 10 January 2024** at **17:00**. You are requested to attend.

Yours faithfully,

Secretary to the Joint Management Committee

To: **Representatives of South Derbyshire District Council**

**Labour Group**

Councillors D Shepherd (Chair) and L Singh

**Conservative Group**

Councillor D Muller

**Representatives of the Governors of John Port Spencer Academy**

D Parker (Vice-Chair), K Squire and M Walker-Endsor

## **AGENDA**

### **Open to Public and Press**

- 1** Apologies and to note any substitutes appointed for the Meeting.
- 2** To receive the Open Minutes of the Meetings held on:  
  
05 July 2023 **3 - 5**  
  
20 September 2023 **6 - 8**
- 3** To note any declarations of interest arising from any items on the Agenda
- 4** To receive any questions by members of the public pursuant to Council Procedure Rule No. 10.
- 5** INCOME AND EXPENDITURE 2023-24 AND PROPOSED BASE **9 - 13**  
BUDGET 2024-25
- 6** ETWALL LEISURE CENTRE ROOF REPAIRS **14 - 16**
- 7** ACTIVE NATION PERFORMANCE REPORT **17 - 24**

### **Exclusion of the Public and Press:**

- 8** The Chairman may therefore move:-  
That in accordance with Section 100 (A)(4) of the Local Government Act 1972 (as amended) the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.
- 9** To receive the Exempt Minutes of the Meetings held on:  
05 July 2023

ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE

05 July 2023

**PRESENT:**

**Representatives of South Derbyshire District Council**

Labour Group

Councillor D Shepherd (Chair)

Councillor L Singh

Conservative Group

Councillor D Muller

Officers

Tracy Bingham – Strategic Director (Corporate Resources)

Donna Foster – Democratic Services

**Representatives of John Port Spencer Academy**

**Governing Body**

Marie Walker-Endsor - School Governor

Danny Parker – School Governor (Vice-Chair)

**Representatives of Active Nation**

Roger Nicky

**In attendance**

Councillor Graham Andrew

EL/01 **APPOINTMENT OF CHAIR**

Nominations for the position of Chair were requested.

**RESOLVED:**

***That Councillor David Shepherd be appointed Chair for the period ending July 2024.***

EL/02 **APPOINTMENT OF THE VICE-CHAIR**

Nominations for the position of Vice-Chair were requested.

**RESOLVED:**

***That Danny Parker (School Governor) be appointed Vice-Chair for the period ending July 2024.***

EL/03 **APOLOGIES**

The Committee was informed that no apologies had been received.

EL/04 **OPEN MINUTES**

The Open Minutes of the Meetings held on 11 January 2023 and 26 April 2023 were noted and approved as a true record and signed by the Chair.

EL/05 **DECLARATIONS OF INTEREST**

The Committee was informed that no Declarations of Interest had been received.

EL/06 **ACTIVE NATION PERFORMANCE REPORT**

The Active Nation Representative presented the report to the Committee outlining they key areas within the report. It was noted that swimming lessons had dropped due to staff recruitment issues but that had improved due to the recent employment of both new and experienced teachers. A number of points were outlined in more detail which included maintenance issues, brand standards, feedback questionnaires, marketing and staff recruitment.

Danny Parker raised a query regarding new activities.

The Active Nation Representative confirmed that Active Nation that new opportunities were being considered which included the use by football leagues during the summer and swimming activities such as adult swimming lessons.

**RESOLVED:**

***The Committee received and noted the Active Nation Performance Report.***

EL/07 **LOCAL GOVERNMENT ACT 1972 (AS AMENDED BY THE LOCAL GOVERNMENT [ACCESS TO INFORMATION] ACT 1985)**

**RESOLVED:**

***That in accordance with Section 100 (A)(4) of the Local Government Act 1972 (as amended) the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.***

**EXEMPT MINUTES**

***The Exempt Minutes of the Meetings held on 26 April 2023 received.***

The meeting terminated at hours 17:25 hours.

CHAIR

ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE

20 September 2023

**PRESENT:**

**Representatives of South Derbyshire District Council**

Labour Group

Councillor D Shepherd (Chair)

Conservative Group

Councillor D Muller

Officers

Sean McBurney – Head of Cultural and Community Services

Charlotte Jackson – Head of Finance

Patricia Hill – Democratic Services Officer

**Representatives of John Port Spencer Academy**

**Governing Body**

Danny Parker – School Governor

EL/09 **APOLOGIES**

The Committee was informed that apologies had been received from Councillor L Singh (Labour Group).

EL/10 **DECLARATIONS OF INTEREST**

The Committee was informed that no Declarations of Interest had been received.

EL/11 **QUESTIONS BY MEMBERS OF THE PUBLIC PURSUANT TO COUNCIL PROCEDURE RULE NO. 10**

In Accordance with Council Procedure Rule No 10 the Chair read out the following question on behalf Mr Pete Price:

There has been excellent joint working between Active Nation and the schools regarding balancing community and school demands for pool space, and I appreciate there has been an agreement in place since around 2012 regarding school use taking priority during school hours. However, compared to September 2022 the current school term has seen a sharp decline in community time slots for swimming, so I'd like to ask how the Council which represents this use, will work with current and future contractors and the school to ensure a reasonable balance is maintained between the demands for pool space and time.

The Head of Cultural and Community Services provided the following response:

With regards to the new timetable for September term and the reduction in community swim and gym time. It was agreed between the schools and Active Nation outside of the monthly contract operational meetings that take place. We

will be discussing this in the next monthly operational meeting between the school and Active Nation to see if any arrangements can be put in place to bring the community use back to a similar level to Sept 2022.

With regards to the new contractor, we will be reviewing and assessing what suggestions prospective new contractors put forward in their final bids on how they plan to manage the balance between community and school usage at Etwall. Once the finer details of the contract and operating model are agreed and new contractor appointed, we will continue to hold monthly operational and strategic meetings between the school and new contractor to ensure a balance is maintained.

EL/12 **FINAL ACCOUNTS 2022-23**

The Head of Finance presented the report which would be updated and discussed at a future meeting.

**RESOLVED:**

***The Committee received and noted the Final Accounts for 2022-23.***

EL/13 **ACTIVE NATION PERFORMANCE REPORT**

The Head of Cultural and Community Services presented the report in the absence of the Active Nation representative.

The report detailed an analysis of entrants to the facilities which showed an increase in visitors during school holidays with new memberships increasing in the three and six month subscription categories. There was a slight increase to gym memberships during July and August, however, enrolments for the swimming programme had declined during the holiday period which reflected the normal trend. The Net Promoter Score target of 30 showed a result of -20 from 140 surveyed members.

Members expressed disappointment that Active Nation had been unable to attend the meeting due to other commitments. Members discussed the low Net Promoter Score and potential issues with the data and configurations.

**RESOLVED:**

***The Committee received and noted the Active Nation Performance Report.***

EL/14 **LOCAL GOVERNMENT ACT 1972 (AS AMENDED BY THE LOCAL GOVERNMENT [ACCESS TO INFORMATION] ACT 1985)**

**RESOLVED:**

***That in accordance with Section 100 (A)(4) of the Local Government Act 1972 (as amended) the press and public be excluded from the remainder of the Meeting as it is likely, in view of the nature of the business to be transacted or the nature of the proceedings, that there would be disclosed exempt information as defined in the paragraph of Part I of the Schedule 12A of the Act indicated in the header to each report on the Agenda.***

The meeting terminated at hours 17:30 hours.

COUNCILLOR D SHEPHERD

CHAIR



<b>REPORT TO:</b>	<b>ETWALL LEISURE CENTRE JOINT MANAGEMENT COMMITTEE</b>	<b>AGENDA ITEM: 5</b>
<b>DATE OF MEETING:</b>	<b>10 JANUARY 2024</b>	<b>CATEGORY:</b>
		<b>RECOMMENDED</b>
<b>REPORT FROM:</b>	<b>TREASURER TO THE JOINT COMMITTEE</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>CHARLOTTE JACKSON (01283 595901) Charlotte.jackson@southderbyshire.gov.uk</b>	<b>DOC: S/Finance/Etwall/joint committee reporting</b>
<b>SUBJECT:</b>	<b>INCOME &amp; EXPENDITURE 2023/24 AND PROPOSED BASE BUDGET 2024/25</b>	
<b>WARD(S) AFFECTED:</b>	<b>ETWALL, HATTON, HILTON, NORTH WEST, REPTON &amp; WILLINGTON</b>	<b>TERMS OF REFERENCE: HCS</b>

## **1.0 Recommendations**

- 1.1 That the projected out-turn for 2023/24 is considered.
- 1.2 That the proposed budget for 2024/25 is noted.

## **2.0 Purpose of the Report**

- 2.1 To provide an update on the Leisure Centre's projected financial position for the current financial year 2023/24, together with submitting proposed estimates for the revenue budget for 2024/25.

## **3.0 Executive Summary**

- 3.1 Based on income and expenditure to-date, the net cost of operating the Leisure Centre will be approximately £62,325 above the Budget for 2023/24.
- 3.2 This is mainly due to the utility benchmarking agreement with the current contractor Active Nation.
- 3.3 Annual inflationary increase of 12.5% was applied to the Contractor payment being higher than the estimated 10%.
- 3.4 Repairs and maintenance include £4.5k costs of planned works to the alarm system.
- 3.5 Based on the current level of inflation and energy costs, it is proposed to increase the overall budget by approximately £69,944 in 2024/25 to £78,043 as detailed in **Appendix 1**.

## **4.0 Detail**

4.1 **Appendix 1** details the costs associated with the day-to-day operation of the Leisure Centre.

4.2 The net cost of the Centre is financed by South Derbyshire District Council and the John Port Spencer Academy in the proportion of 62% and 38% respectively. This is in accordance with the Joint Management Agreement between the parties.

### Summary Position

4.3 Net expenditure in 2023/24 is forecast to out-turn at approximately £62,325 higher than Budget. This is mainly due to the energy tariff of the current contractor which is part of an energy benchmarking agreement.

4.4 Under the Contract, the JMC contribute to these costs or receive a refund, should tariffs increase/decrease compared to a pre-determined baseline which is determined through a formula. This is also adjusted for usage.

4.5 The reason for this provision is to protect the Contractor from meeting significant increases in prices which may be outside of their control. Conversely, the JMC benefits where prices fall, or usage is lower.

### Contractor Payment

4.6 This has increased by 12.15% in 2023/24. The increase for the budget in 2024/25 is based on inflation as at October 2023 of 6.8%. The actual rate that will apply in 2024/25, will be the increase in inflation between February 2023 and February 2024, which is the anniversary of the Contract.

### 4.7 Utility Costs

4.8 The cost of gas and electricity are largely met by the Management Contractor.

### Overheads

4.9 These are the costs that the District Council incur in managing the contractor and administering the JMC's Accounts. They can vary year to year depending on the actual costs incurred by the District Council and are a proportion of the overall costs incurred, split on an estimate of time spent.

### Net Expenditure

4.10 Overall, the net expenditure and contributions are summarised in the following table.

	Actual 2022/23 £	Budget 2023/24 £	Projected 2023/24 £	Proposed Budget 2024/25 £
South Derbyshire District Council (62%)	145,543	70,744	172,432	114,109
John Port Spencer Academy (38%)	89,204	43,359	105,684	69,938
	<b>234,746</b>	<b>114,103</b>	<b>278,116</b>	<b>184,047</b>

4.10 It is to be noted that the current budget provision for 2024/25 is set using the assumption that current contractual arrangements stay in place. A report will be presented at the next Committee on the 24<sup>th</sup> April 2024, this will detail the new contractual arrangements and updated budget proposals following the agreement of the Leisure Services Tender.

### **Planned Maintenance and Decommissioning Costs**

4.11 As part of the Budget, an annual contribution of £25,000 is made to a sinking fund to finance the replacement of major items of plant and equipment. A contribution of £5,000 per year is also made to a decommissioning reserve.

4.12 As at 31 March 2022, the balance on the Sinking Fund was £141,000, with £40,000 in the Decommissioning Reserve. The proposed contributions in 2022/23 will increase the balances to £166,000 and £45,000 respectively.

4.13 **Appendix 2** sets out the current schedule for the replacement of major items of plant and equipment for the period 2023 to 2028. The costs are based on an estimate of current prices and will fluctuate, especially with regard to current market conditions.

4.14 With the Fund set to increase with annual contributions, this also allows some provision to deal with any emergencies or urgent items and reprofiling of the programme, in addition to other upgrades of the Centre if required.

## APPENDIX 1

<b>Etwall Leisure Centre - Income and Expenditure</b>	<b>Actual 2022/23 £</b>	<b>Budget 2023/24 £</b>	<b>Projected 2023/24 £</b>	<b>Proposed Budget 2024/25 £</b>
Repairs and Maintenance	40,904	16,500	17,672	16,500
Contribution to Utility Costs (Gas and Electricity)	158,537	12,000	194,306	78,043
Contribution to Sinking Fund	25,000	25,000	25,000	25,000
Contribution to Decommissioning Costs	5,000	5,000	5,000	5,000
Main Contractor Payment	33,802	37,181	38,467	41,083
Central Support Costs (Overheads)	10,783	18,422	10,783	18,422
Professional Fees	-2,250	0	0	0
<b>Less sink fund draw down</b>	<b>-37,030</b>	<b>0</b>	<b>-13,112</b>	<b>0</b>
<b>Total Expenditure</b>	<b>234,746</b>	<b>114,103</b>	<b>278,116</b>	<b>184,047</b>

## APPENDIX 2

### ETWALL LEISURE CENTRE: PLANNED REPLACEMENT PROGRAMME (2023 to 2028)

#### 2023

Air Handling Unit (AHU) reception	Replacement	£10,000
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#### 2024

Pool top up	Replacement Pool top up system	£5,000
AHU's and ducting survey	Survey of all AHU and not including BMS system	£4,000
BMS survey	Survey current condition of BMS system	£4,000

#### 2025

AHU's unit	Swimming pool side replace inverters	£16,000
AHU's unit	Changing area - Replacement pending inspection.	£40,000

#### 2026

A/C Heat pump	Replacement of 2 of 6 Condensers plus internals Phase 1	£17,000
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#### 2027

A/C Heat pump	Replacement of 2 of 6 Condensers plus internals Phase 2	£17,000
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#### 2028

A/C Heat pump	Replacement of 2 of 6 Condensers plus internals Phase 3	£17,000
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**TOTAL** £130,000

<b>REPORT TO:</b>	<b>ETWALL JMC</b>	<b>AGENDA ITEM: 6</b>
<b>DATE OF MEETING:</b>	<b>10 JANUARY 2024</b>	<b>CATEGORY: RECOMMENDED</b>
<b>REPORT FROM:</b>	<b>STRATEGIC DIRECTOR (SERVICE DELIVERY)</b>	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	<b>SEAN McBURNEY HEAD OF CULTURAL &amp; COMMUNITY SERVICES <a href="mailto:Sean.mcburney@southderbyshire.gov.uk">Sean.mcburney@southderbyshire.gov.uk</a></b>	<b>DOC:</b>
<b>SUBJECT:</b>	<b>ETWALL LEISURE CENTRE ROOF REPAIRS</b>	
<b>WARD (S) AFFECTED:</b>	<b>ETWALL &amp; SURROUNDING WARDS</b>	<b>TERMS OF REFERENCE: EJMC</b>

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## **1.0 Recommendations**

- 1.1 That the Committee notes the recent reactive emergency works that have taken place at Etwall Leisure Centre.
- 1.2 That the Committee approves funding for recent emergency works from the Etwall Sinking Fund.

## **2.0 Purpose of the Report**

- 2.1 To give background and details on the works carried out.
- 2.2 To present the proposed costing for these to be funded from the Etwall Sinking Fund.

## **3.0 Executive Summary**

- 3.1 This report is requesting for a draw down from the sinking fund of £23,276 for the following works related to Etwall Leisure Centre.
- 3.2 There have been ongoing issues with leaks into Etwall Leisure Centre gym area. Heavy rain over November and early December caused excess water ingress which required the closure of the gym area for Health & Safety concerns on 4<sup>th</sup> December 2023.
- 3.3 An investigation report was commissioned to ascertain the cause of the leaks and make recommendations to rectify.
- 3.4 The recommended works were carried out on the weekend of the 16<sup>th</sup> & 17<sup>th</sup> December 2023.

3.5 The gym area was reopened on 22<sup>nd</sup> December 2023 following a period of drying out and health and safety checks. While the gym was closed the opportunity was used to take core samples of sections of the floor where there had been historic issues for investigation.

#### **4.0 Detail**

4.1 The following works have been undertaken:

- Access and Fall Prevention to facilitate roof repairs
- Leak Inspection Report
- Repairs to the Roof following the Leak Inspection Report
- Roof Condition Survey to ascertain the long-term condition of the roof
- Electrical and HVAC inspection following works
- Core sampling of the existing floor

4.2 These works have been carried out by four different contractors and the Council's Contract Procedure Rules have been complied with in respect of each appointment.

4.3 The total costs of these works is £23,276 and therefore the request is to draw down a total of £23,276 from Etwall sinking fund. The current balance on the sinking fund is £141,526 following a drawdown of £13,112 as approved by this Committee in April 2023. The remaining balance on the fund will be £118,250 this will be below the £130,000 allowed for planned replacement program of major plant and equipment.

4.4 The sinking fund is topped up each year by SDDC by £25,000.

#### **5.0 Financial Implications**

5.1 As detailed in section 4 the request is for £23,276 to be drawn down from the Etwall Sinking Fund. The sinking fund balance will be below the £130,000 required to meet the planned replacement program of major plant and equipment. The fund will remain at £118,250 until SDDC top up the fund at the end of the financial year by £25,000.

#### **6.0 Corporate Implications**

##### **Employment Implications**

6.1 There are no employment implications arising from this report.

##### **Legal Implications**

6.2 There are no legal implications arising from this report.

##### **Corporate Plan Implications**

6.3 This report and work carried out contributes to Corporate Plan Priorities.

#### **7.0 Risk Impact**

7.1 The emergency roof repair work has minimised financial impact related to financial compensation for service closure.

## **8.0 Community Impact**

8.1 The emergency roof work enabled Etwall gym to re-open on 22<sup>nd</sup> December 23, which minimized further community impact.

## **9.0 Equality and Diversity Impact**

9.1 None known.

## **10.0 Social Value Impact**

10.1 Physical inactivity and ill-health can cost the economy millions of pounds per year. By maintaining facility infrastructure, it supports the improvement of individual's / community health and wellbeing and potentially reduces wider costs to society such as the health service and will support the facility needs of South Derbyshire's growing population.

## **11.0 Environmental Sustainability**

11.1 Ongoing repairs and maintenance ensure efficient running of leisure facility which can minimise energy consumption.

## **12.0 Background Papers**

None



# ACTIVE NATION

South Derbyshire Leisure Contract Report  
Etwall – October 2023

# Active Nation – Etwall

- >> Participation
- >> Supporter Recruitment
- >> Net Promoter Score
- >> Marketing & Communications
- >> Successes
- >> Challenges

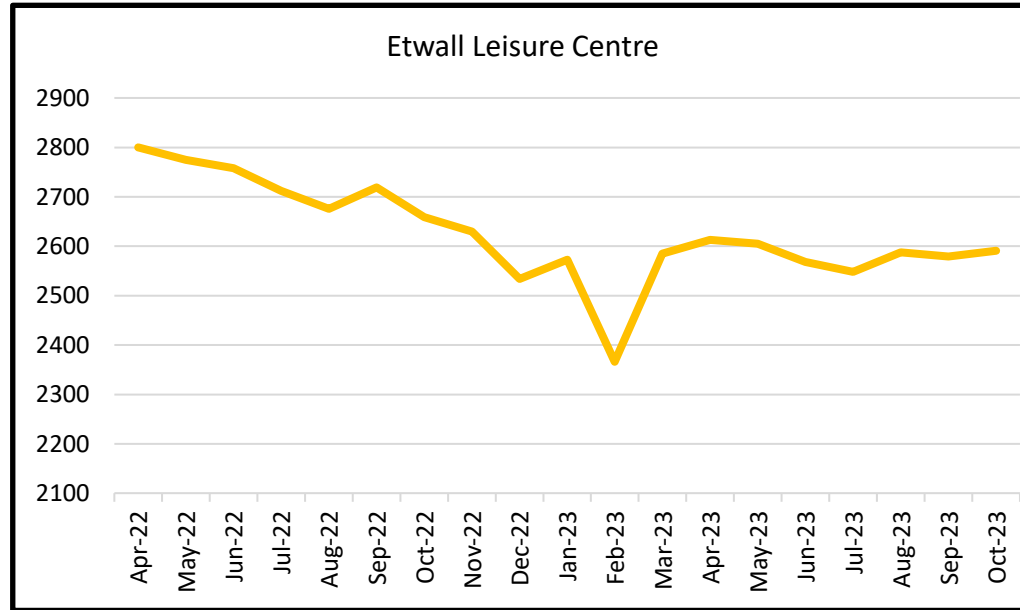
# Active Nation – Etwall

Activity	November 2022	December 2022	January 2023	February 2023	March 2023	April 2023	May 2023	June 2023	July 2023	August 2023	September 2023	October 2023
Gym	3,347	2,563	3,378	3,317	3,582	3,448	3,511	3,864	3,945	3,873	4,016	3,817
Classes	2,918	2,175	3,388	2,839	3,367	3,231	3,686	3,661	3,570	3,519	3,543	3,709
Swimming	2,872	2,216	3,157	3,089	3,226	3,419	3,348	3,671	3,934	4,104	3,882	3,962
Swimming Lessons	5,306	2,714	5,183	4,544	4,752	4,572	4,784	4,628	4,656	4,440	4,676	4,852
Sports Hall	502	386	498	462	483	592	471	587	602	794	568	683
Outdoor Activities	2,004	1,528	1,945	2,031	2,195	2,057	2,114	2,216	1,848	1,639	2,187	2,226
Other	2,193	1,924	2,117	2,025	2,243	2,187	2,083	2,289	2,215	2,374	2,191	2,238
<b>Total</b>	<b>19,142</b>	<b>13,506</b>	<b>19,666</b>	<b>18,307</b>	<b>19,848</b>	<b>19,506</b>	<b>19,997</b>	<b>20,916</b>	<b>20,770</b>	<b>20,743</b>	<b>21,063</b>	<b>21,487</b>

# Active Nation – Etwall

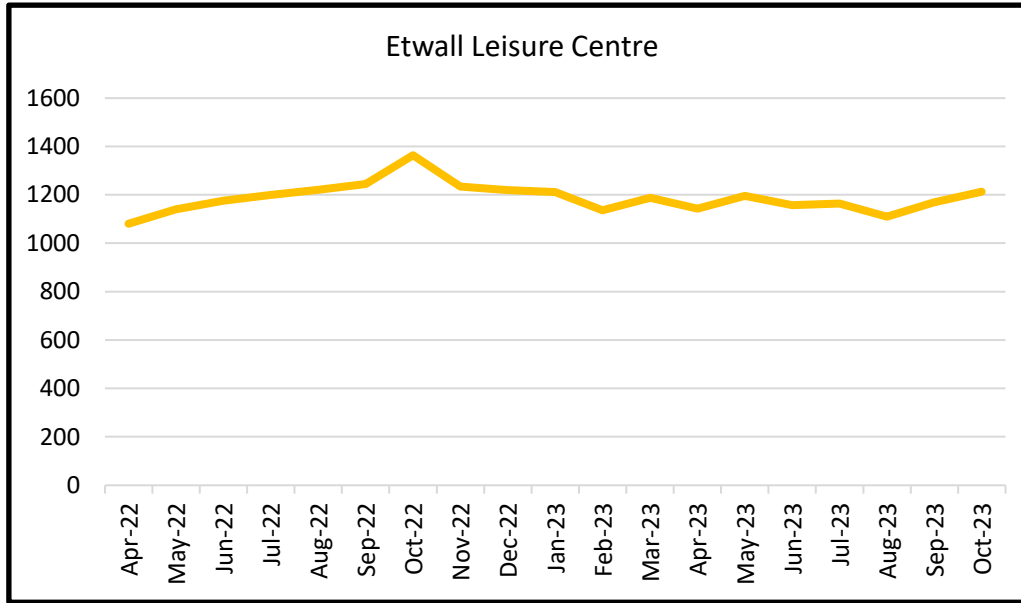
	Venue	DD Supporters	Annual Supporters	Swim Lessons	Totals
Apr-22	Etwall Leisure Centre	80	32	58	170
May-22	Etwall Leisure Centre	64	35	59	158
Jun-22	Etwall Leisure Centre	88	54	36	178
Jul-22	Etwall Leisure Centre	84	29	23	136
Aug-22	Etwall Leisure Centre	94	39	51	184
Sep-22	Etwall Leisure Centre	75	219	59	353
Oct-22	Etwall Leisure Centre	65	22	29	116
Nov-22	Etwall Leisure Centre	67	22	32	121
Dec-22	Etwall Leisure Centre	33	6	9	48
Jan-23	Etwall Leisure Centre	102	56	34	192
Feb-23	Etwall Leisure Centre	38	280	25	343
Mar-23	Etwall Leisure Centre	76	132	26	234
Apr-23	Etwall Leisure Centre	48	51	31	130
May-23	Etwall Leisure Centre	46	63	30	139
Jun-23	Etwall Leisure Centre	41	73	33	147
Jul-23	Etwall Leisure Centre	37	83	26	146
Aug-23	Etwall Leisure Centre	16	166	52	234
Sep-23	Etwall Leisure Centre	23	210	70	303
Oct-23	Etwall Leisure Centre	12	67	44	123

# Active Nation – Etwall



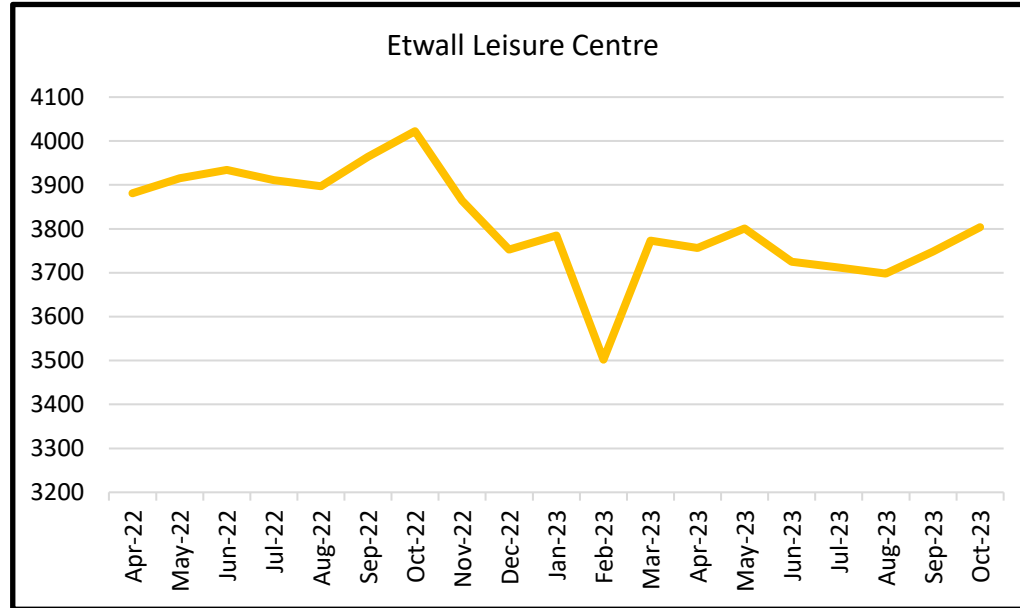
Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
2800	2775	2758	2712	2676	2719	2659	2630	2534	2573	2366	2585	2613	2605	2568	2548	2588	2579	2591

# Active Nation – Etwall



Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
1081	1140	1176	1199	1221	1245	1363	1234	1219	1212	1136	1188	1143	1196	1157	1164	1110	1169	1213

# Active Nation – Etwall



Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23	Jun-23	Jul-23	Aug-23	Sep-23	Oct-23
3881	3915	3934	3911	3897	3964	4022	3864	3753	3785	3502	3773	3756	3801	3725	3712	3698	3748	3804

# Active Nation – Etwall

## NET PROMOTER SCORE – October 2023