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<b>REPORT TO:</b>	OVERVIEW & SCRUTINY COMMITTEE	<b>AGENDA ITEM: 7</b>
<b>DATE OF MEETING:</b>	9 <sup>TH</sup> DECEMBER 2009	<b>CATEGORY: DELEGATED</b>
<b>REPORT FROM:</b>	DIRECTOR OF COMMUNITY SERVICES	<b>OPEN</b>
<b>MEMBERS' CONTACT POINT:</b>	CHRIS MASON EXT 5794. Chris.mason@south-derbys.gov.uk	<b>DOC:</b>
<b>SUBJECT:</b>	ETWALL LEISURE CENTRE - COMMUNITY USE	<b>REF:</b>
<b>WARD(S) AFFECTED:</b>	ETWALL, HATTON, NORTH WEST PARISHES, WILLINGTON & HILTON	<b>TERMS OF REFERENCE:</b>

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## **1.0 Reason for Exempt**

1.1 N/A

## **2.0 Recommendations**

2.1 Members are asked to note the contents of the report.

## **3.0 Purpose of Report**

3.1 The report sets out the background to the transfer to the new facility and the process that has been adopted in the establishment and development of the swimming programme at the new site.

## **4.0 Detail**

### **Background**

4.1 The new facility opened to the public on 5<sup>th</sup> August 2009. As Members will be aware the facility is joint use, with the School occupying the building of a day during term time and the community having access of an evening, at weekends and during school holidays. While there is access to the health & fitness suite throughout the School day the requirements of the School and issues around child protection mean that public access to the swimming pool of a School day is limited to early morning & lunchtime swimming.

4.2 The facilities at the new site comprise a 6 lane 25m swimming pool, a 6 badminton court sports hall and a 26-station health & fitness suite. This has replaced a 5 lane 25m swimming pool. The two squash courts remain in operation from the previous arrangement. The new facility has cost in the region of £7m with this Council, from a variety of sources, contributing approximately £4m towards the capital cost. A Joint Management Committee, comprising representatives from the School, the County Council and this Council oversees the management of the facility. While a draft agreement has been produced covering the new centre the old agreement currently remains in place pending resolution of stakeholder arrangements in a new agreement.

- 4.3 The Centre is open from 07:00 until 22:00 hrs of a weekday and from 07:00 until 21:00 of a weekend. On 2 mornings per week the swimming pool opens at 05:30 to accommodate Deventio, who are Derbyshire's high performance swimming group. It is likely that opening hours will be reduced on some bank holidays but the intention is that the facility will be available to the public on most days of the year.
- 4.4 The opening of the new centre has been very well received by the community and attendances are significantly higher than those at the old swimming pool. Comparison attendance figures are attached at Annexe A. In addition to this the School have confirmed that as many as 1000 of their pupils per day are using the new facility. The Centre is currently in the 12-month contract defects period and while nothing major has emerged resolution is still required to a small number of construction problems. The most important of these concerns problems that have been experienced with the pool water circulation system. The impact of this has been more on operational problems rather than bather comfort. This problem is well on the way to a resolution.
- 4.5 One of the less well-publicised impacts of the new centre has been the creation of the equivalent of 9 new full time posts. Although a small number of management issues have emerged the new teams have acquitted themselves really well. The one outstanding operational commitment to be met at the Centre is resolving the provision of the catering service. A number of options have been explored with the preferred option being to sub contract the operation out to a suitable specialist.

## **Programming**

- 4.6 In simple terms there are three main demands for swimming pool time. Public swimming, including lane swimming & fun sessions, club use, which would include use by Etwall Eagles Swimming Club, Derby Triathlon Club and Deventio and swimming lessons and other centre organised sessions. When the move was made to the new facility it was done on the basis that existing commitments to usage and time would be safeguarded. Annexe B outlines the current commitment in terms of hours and as a % of total availability.
- 4.7 Significantly, the new centre opens an hour earlier in the morning than the old centre. This effectively gives an hour more public swimming every day the facility is open. The following clause refers to the last time a major change was made to the swimming programme in 2002. Interestingly, the amount of time available for public swimming at the new centre is still significantly higher than that available at the old facility. In 2002, after the programme changes, 40.5% of the time was available for public use during term time and 35% during school holidays. This compares with current public usage of 54.45% during term time & 58.12% during School holidays. In the new centre the surface area of water space is greater than the old pool (6 lanes \* 25m as compared to 5 lanes \* 25m). The main impact of this, to date, has been a fairly significant increase in the numbers attending swimming lessons.
- 4.8 The programme has evolved over the years and every significant change has been undertaken in consultation with the JMC. The last major change was made in October 2002 when additional swimming lessons were programmed in to reflect the increased demand for lessons and a decrease in demand, at that time, for public swimming. Business imperatives also played a part in this decision because maximising income from the facility is obviously a key objective placed on the manager by the JMC.

## **5.0 Financial Implications**

- 5.1 Nothing immediately arising from this report. Revenue costs are broadly apportioned on the basis of time occupied by the various stakeholders. This currently equates to the School being responsible for paying 38% of the net operating deficit and this Council, 62% of the cost. The net operating cost for 2010/11 is estimated in the region of £280,000. As referred to in clause 4.2 above the arrangement for apportioning costs may change with the resolution of the terms of the management agreement.
- 5.2 In the current financial year there is a projected overspend in the budget estimate for the facility in the region of £100,000. There are a number of reasons for this. Firstly, it was anticipated that there would be a smooth handover from the old facility to the new with little down time. Unfortunately, because of a mechanical failure, it was necessary to close the old facility earlier than anticipated. A delay in opening the new facility to the public meant there was a six-week period where we had additional staff costs without any income generation. There have also been over calculations in the speed at which income would be generated by the health & fitness suite and unforeseen expenditure on issues such as redundancy payment to one member of staff. The positive news is that the budget projections for next financial year, at this stage, are looking fairly accurate. The issue of the projected budget shortfall will be considered by the JMC at their next management meeting.

## **6.0 Corporate Implications**

- 6.1 For a long time the delivery of a new leisure centre to cater for the northwest parishes of the District has been a strategic objective of the Council. In the current Corporate Plan under Theme 3, Lifestyle Choices, the launching of the new centre is identified as one of the priorities under the 'Promoting Healthy Facilities and Lifestyles' heading. Delivering the Council's commitment to free swimming for the over 60's and under 18's is also identified under this heading and Etwall, along with the Green Bank Leisure Centre, are the venues where this important commitment will be delivered.

## **7.0 Community Implications**

- 7.1 In addition to the above the JMC have agreed to the principle of the new centre being used as a 'hub' for the delivery of a wide range of sport and health initiatives. This will make a significant contribution to the Healthy Communities theme of the Community Strategy for 'better access and opportunities for everyone to improve their health and well-being'.

## **8.0 Conclusions**

- 8.1 NA

## **9.0 Background Papers**

- 9.1 Minutes from a range of Meetings of the Etwall JMC

## Annexe A

Attendance comparisons for public swimming between old facility and the new

### Casual Swims

	<u>Old Centre</u>	<u>New Centre</u>	
Aug	3,400	5,532	(new centre opened 5 Aug)
Sep	2,983	4,106	
Oct	<u>2,472</u>	<u>4,047</u>	
<b>Total</b>	<b>8,855</b>	<b>13,685*</b>	*8,044 of these are free swims

## Annexe B

### Current Allocation of Swimming Pool time during Community Use

	<u>Term Time</u>		<u>School Holiday</u>	
	HRS	%	HRS	%
<b>Public</b>				
Lengths only	16.5	(21.78)	21.5	(20.24)
Public swims	18.25	(24.09)	23.75	(22.35)
Fun Sessions	4	(5.28)	14	(13.18)
Family only	1	(1.32)	1	(0.94)
Adults only	1.5	(1.98)	1.5	(1.41)
<b>Total</b>	<b>41.25</b>	<b>(54.45)</b>	<b>61.75</b>	<b>(58.12)</b>
Children lessons	12	(15.85)	22	(20.70)
Adult lessons	2	(2.64)	2	(1.88)
Deventio	4	(5.28)	4	(3.76)
Eagles sc	13	(17.16)	13	(12.24)
Aquarobics	2.5	(3.30)	2.5	(2.36)
Triathlon Club	1	(1.32)	1	(0.94)
<b>Total</b>	<b>34.5</b>	<b>(45.55)</b>	<b>44.5</b>	<b>(41.88)</b>