

## LEISURE MANAGEMENT CONTRACT – ANNUAL REVIEW 2018/19

### 1 Purpose

- 1.1 To update the Committee concerning the key outcomes and outputs achieved by the Leisure Management Contract in 2018/19 and to highlight key performance information.
- 1.2 To provide an overview of the key suggested actions for 2019/20. Comments received will be discussed with the Cabinet Member for Civic Amenities, Cllr Julie Ward, ahead of changes being made to the planned proposals.
- 1.3 Mark Leahy (Regional Contract Manager, Everyone Active), Chris Williams (Contract Manager, Everyone Active), David Tenny (General Manager, Aqua Vale Swim and Fitness Centre, Everyone Active) and Tim Melvin (General Manager at the Swan Pool and Leisure, Everyone Active) will be attending the meeting to support the presentation of this item and answer questions.

### 2 Recommendations/for decision

Finance and Services Scrutiny Committee are requested to:

- 2.1 Note the key outcomes and outputs achieved by the Leisure Management Contract in 2018/19,
- 2.2 Highlight any matters for further consideration by the Contracts Performance and Partnerships Manager in consultation with the Cabinet Member for Civic Amenities.

### 3 Executive summary (if longer than 2 pages)

- 3.1 Sports and Leisure Management (SLM) who operate under their brand name “Everyone Active” (EA) commenced the current leisure management contract on 1 April 2013 for 10 years with a mutual option to extend for a further 5 years. This report looks at Year 6 of the current contract.
- 3.2 EA were formed in 1987 and now manages approximately 150 centres around the UK on behalf of 60 Local Authorities and manage 190 leisure and cultural facilities across the country. EA are a leading organisation in the leisure industry, receiving many accolades and awards over the years.
- 3.3 The management fee payable to the Council for the period 2018/19 was £547,379 takes in to account the CPI annual increase.
- 3.4 AVDC provides a monitoring role as part of the contract arrangements and conducts monthly monitoring by holding contract performance meetings and inspections. This is stepped up if there are areas of concern or an increase in complaints.
- 3.5 The regular performance meetings examine a range of performance indicators which include information similar to that contained within Appendix A.
- 3.6 The council undertook an extensive £2.7m modernisation project of Swan Pool and Leisure Centre between February 2015 and February 2016 which has delivered new and improved facilities and increased levels of customer

satisfaction and usage. The last major modernisation project at Aqua Vale Swimming and Fitness Centre was completed in 2012 at a cost of £6.7m.

- 3.7 £702,700 was spent on updates and improvements of both leisure centres in the last financial year. Projects included modernisation of the Aqua Vale pool side toilets, private showers and accessible changing. A state-of-the-art drowning detection system Pool view was also installed. At Swan Pool, investments included gym replacement equipment, new boilers, a range of lighting improvements and CCTV installation for the all-weather pitch. A list of all improvements undertaken last year and planned for this financial year is shown in Appendix A in sections 8 and 9.
- 3.8 Section 9 includes a proposal to introduce a new soft play area to the Swan Pool centre in place of the climbing wall. Soft play areas have become increasingly popular whilst unfortunately, despite good marketing, demand for the climbing wall has reduced with users prepared to travel to bigger leisure centres or preferring instead to use dedicated climbing centres such as Big Rock in MK. The proposal is to apply for unallocated Section 106 money to provide the new facility. The climbing wall has been sold with the buyer also paying for the dismantling which would have cost AVDC between £5k - £10k.
- 3.9 At Swan Pool the crèche will close this summer due to low take up. EA's efforts to promote the crèche have been scrutinised by officers and the Cabinet member for Civic Amenities. The current service does not require the crèche to be registered with Oftsed. This does, however, mean that its use is limited to users of the centre and for up to two hours. These terms have made it difficult to attract the numbers that would make the service sustainable.

#### **4 Detailed information**

- 4.1 The detailed performance information of the Aqua Vale Swimming and Fitness Centre and Swan Pool and Leisure Centre is included in Appendix A. The information included within this report provides a baseline for future reports and focuses around the Leisure Management Contract outcomes and outputs for 2018/19.
- 4.2 A new General Manager, David Tenny, was appointed to the position at Aqua Vale and started in May 2018. David has been instrumental in continuing to improve the quality of cleaning and customer service. Tim Melvin was also appointed as General Manager at the Swan Pool in November 2019. This was not in replacement of a previous post holder, more improving and strengthening the management structure at the site. Tim was promoted from within the existing site senior management team. The EA Contract Management Team otherwise remains the same.
- 4.3 Cleanliness and cleaning standards remain a focus for Cllr Julie Ward and AVDC. Any complaints are followed up and discussed with the EA Contract Manager and cleanliness of the site forms part of the monthly monitoring. The cleaning of the leisure centres remains in-house by EA who now have complete control of the staff, processes and performance. There are understandably, some occasions when standards do fall short but EA are quick to resolve these as soon as possible.
- 4.4 Vandalism and wilful damage whilst not excessive, is apparent from time to time. Notably, each year, for the past four years, the front elevation glazing has been deliberately smashed causing approximately £15,000 of damage. This year the same culprit undertook to do more damage and was caught on CCTV. The culprit has now been charged with this and other offences. Unfortunately, no compensation is likely.

- 4.5 Attendance across the contract has risen by 60,808 users on the previous year equating to a 5.7% overall increase.
- 4.6 EA are placing greater focus on the customer journey at the centres and continue to use technology to gain insight and improve the centre experience. One means of doing this is by introducing a pre-booking system for casual swimming. This reduces the number of customers queuing, improves the customer experience and is a means to increase footfall.
- 4.7 The level of capital investment across the Aqua Vale and Swan Pool sites was a significant £702,700.

## **5 Financial considerations**

- 5.1 There are no additional resource implications for AVDC resulting from the operational actions and recommendations highlighted within this report. The investments and improvements to be made to the centres are to be funded by EA, included in AVDC current budgets or from S106 funds already allocated. However, the benefits gained will provide further facility improvements, improved customer satisfaction and enhance the leisure experience offered.

## **6 Reasons for Recommendation**

- 6.1 The recommendations reflect the importance of this Contract and the need to ensure that continuous improvements in performance are secured for the benefit of residents and leisure centre customers across the Vale and that the Centres keep pace with competitor facilities.

## **7 Resource implications**

The key resource implications relate to resource allocated to monitoring and managing the performance of contracts.

Contact Officer

Teresa Lane, Assistant Director, Commercial Property and  
Regeneration telephone 01296 585006

## Appendix A

<b>1. Footfall</b>				
<b>Facility</b>	<b>2014/15 (Yr2)</b>	<b>Year 2 Total</b>	<b>2015/16 (Yr3)</b>	<b>Year 3 Total</b>
Aqua Vale	664,457	1,034,889	580,012	899,645
Swan Pool	390,432		319,633	
<b>Facility</b>	<b>2016/17 (Yr4)</b>	<b>Year 4 Total</b>	<b>2017/18 (Yr5)</b>	<b>Year 5 Total</b>
Aqua Vale	523,252	882,193	577,604	1,006,168
Swan Pool	358,941		428,564	
<b>Facility</b>	<b>2018/19 (Yr6)</b>	<b>Year 6 Total</b>		
Aqua Vale	604,799	1,066,976		
Swan Pool	462,177			

Comments;

At Aqua Vale total attendance is up by 4.49% on the previous year. There has been a significant increase in the gym and group exercise class attendances due to increased awareness in the Fitness offering and improved public perception of the facility.

Nationally there has been a reduction in casual swimming attendances and this is reflected in lower year on year swimming attendances. On a positive note, School Swimming and Swim School attendances remain comparable year on year. Everyone Active has employed a dedicated national swim product manager that will be working on national and local strategies to try and increase attendances. This has already culminated in a national agreement with Disney and fun sessions linked to film releases throughout the year.

At Swan Pool total attendances were up year on year. There has been a significant decrease in the gym and group exercise class attendances due to the competition from the new Pure Gym that opened in Buckingham in 2018.

Bucking the national trend of reducing casual swimming attendances Swan Pool was up year on year and supported by strong School Swimming and Swim School attendances there was an increase in swimming usage year on year.

<b>2. Overall Performance Summary - Aqua Vale</b>					
<b>Description</b>	<b>Year 2 2014/15</b>	<b>Year 3 2015/16</b>	<b>Year 4 2016/17</b>	<b>Year 5 2017/18</b>	<b>Year 6 2018/19</b>
Comments	64	34	5	10	44
Compliments	70	23	11	31	41
Complaints	151	90	88	87	63
Accidents- Staff	10	9	12	12	65
Accidents- Public	368	343	315	291	375
Accident rate per 10,000	6.15	5.81	6.02	5.03	6.20
RIDDOR- Public	6	1	0	0	3
RIDDOR –	0	1	0	0	0

Staff					
Incidents	1	0	1	1	0
Incidents involving ASB	1	0	1	1	1
Comments; <p>Although there was a year on year increase in customer feedback with 148 received compared to 128 last year the number of complaints decreased from 87 to 63 reflecting the ongoing improvement in customer service at the centre. Throughout the year there has been a concerted effort to actively seek more feedback by providing many new options to provide customer feedback including the Everyone Active Mobile App and QR codes around the building and online along with more traditional feedback routes.</p> <p>Accidents per 10,000 visits and RIDDOR reportable incidents at Aqua Vale have slightly increased this year. On review, the causal factors are due to sporting injuries and natural causes, all other types of injury remain static.</p>					

<b>3. Overall Performance Summary – Swan Pool</b>					
<b>Description</b>	<b>Year 2 2014/15</b>	<b>Year 3 2015/16</b>	<b>Year 4 2016/17</b>	<b>Year 5 2017/18</b>	<b>Year 6 2018/19</b>
Comments	79	51	23	5	15
Compliments	13	14	19	10	19
Complaints	120	81	88	59	40
Accidents-Staff	4	3	3	1	1
Accidents-Public	117	101	106	102	65
Accident rate per 10,000	3.45	3.12	2.95	2.38	1.40
RIDDOR-Public	0	1	0	0	0
RIDDOR – Staff	0	0	0	0	0
Incidents	0	0	1	0	0
Incidents involving ASB	0	0	0	0	0
Comments; <p>Although year on year there was a similar amount of feedback received, 74 in both years the number of complaints decreased from 59 to 40 reflecting the ongoing improvement in customer service at the centre. Throughout the year there has been a concerted effort to actively seek more feedback by providing many new options to feedback including the Everyone Active App and QR codes around the building and online along with more traditional feedback routes and whilst this did not initiate more feedback than the year before it is hoped it will do moving forward.</p> <p>Accidents per 10,000 visits and RIDDOR reportable incidents at Swan Pool have reduced significantly over the year with no trends being identified.</p>					

#### 4. Overall Comments, Compliments and Complaints Trends

	<b>Aqua Vale</b>	<b>Totals</b>	<b>Swan Pool</b>	<b>Totals</b>
<b>Comments</b>	Improved programme	12	Improved programme	1
	Improved customer Info	16	Improved customer Info	3
	Improved facilities	4	Improved facilities	2
	Service suggestions	8	Service suggestions	5
	Request for specifics	2	Request for specifics	1
	Other	2	Other	3
<b>Compliments</b>	Staff	28	Staff	11
	Facility as a whole	8	Facility as a whole	0
	Programme content	0	Programme content	1
	Value for money	0	Value for money	0
	Cleanliness	2	Cleanliness	6
	Specific Activities	1	Specific Activities	1
	Other	2	Other	0

	<b>Aqua Vale</b>	<b>Totals</b>	<b>Swan Pool</b>	<b>Totals</b>
<b>Complaints</b>	Premises / Parking	3	Premises / Parking	3
	Equipment defects	2	Equipment defects	5
	Pool water temp / air defects	17	Pool water temp / air defects	2
	Health and safety	2	Health and safety	2
	Customer care/service	11	Customer care/service	6
	Cleanliness / housekeeping	13	Cleanliness / housekeeping	5
	Lifeguarding / supervision	3	Lifeguarding / supervision	0
	Equipment availability	1	Equipment availability	1
	Availability of consumables	0	Availability of consumables	0
	Programme	7	Programme	7
	Specific Activities	1	Specific Activities	2
	Pricing	0	Pricing	4
	Other	3	Other	3
	<b>Total</b>	<b>63</b>	<b>Total</b>	<b>40</b>

Customer feedback is collected in a range of different ways with the focus being on recording them online by front of house colleagues under customer's accounts for verbal comments or encouraging customers to use the Everyone Active App or Website for all feedback as it allows Everyone Active to track the comment and how it has been dealt with.

The Single Customer View (complaints system) has an escalation process in place so if a customer is not responded to in line with the company SLAs it gets passed on to senior managers to ensure all comments are dealt with quickly and efficiently. This also allows Everyone Active to track if we have a trend of complaints or specific customers have repeated issues at sites. The customer comment cards are still available in centre but are now used less and less in favour of other feedback methods.

**5. User/ Non-User Consultation Programme – April 2018 – March 2019 (AV= Aqua Vale and SP = Swan Pool)**

<b>Facility</b>	<b>Consultation type</b>	<b>Led By</b>	<b>Date</b>	<b>Purpose/ Objective</b>	<b>Everyone Active Representative</b>	<b>Completed/ comments</b>
AV & SP	User Forum	Everyone Active	Quarterly	User Forums are a two-way communication tool with customers representing different services of the centre to promote thoughts, provide feedback, advise of changes and announce future aspirations.	EA Contract Manager or General Manager lead the meeting, with representation from AVDC when possible	The User Forums are held every three months and are received in a positive manner. Minutes of the meeting are circulated to forum members, posted on internal notice boards and are available for any other customers on request.
AV & SP	Swim Clubs	Everyone Active alongside Aylesbury & District, Maxwell Swim Club and Buckingham Swans	Meet to plan events and galas. Sometimes clubs also attend customer user forums	Communication, plan and organise.	EA Contract/General Manager	Feedback on Galas especially has been very good this year and the investment in the new timing system has been well received by the Swimming Clubs and the County
SP/AV	Swimathon	Work with Buckingham Rotary and Marie Curie	Annual	Deliver Swimathon events at Aqua Vale and Swan Pool	Swim Managers/General Managers	Both events went well and had great attendances while raising money for charitable causes
AV & SP	Bucks School Swimming Forum	Everyone Active	6 Monthly	Swimming Development	EA Swim Manager	The Swim Manager is a regular attendee at meetings that identifies improvement opportunities for school swimming. It also assists with increasing participation in the Vale and recruitment opportunities for sites.



AV & SP	Review of fitness class programme	Everyone Active	3 times a year	Quality, usage & trend analysis	Fitness Managers & Studio Co-ordinator	Plan any proposed changes to schedules, giving ample notice to all stakeholders.
AV & SP	Site Cleaning Audit	Everyone Active	Monthly	Review cleaning standards and create an action plan for continuous improvement	General Manager / Cleaning Manager	Actions completed prior to follow up visits. Customer comments and complaints also monitored for greatest impact.
SP	Buckingham School	Everyone Active	Ad hoc	To maintain relationships between neighbouring parties	Contract Manager	On-going dialogue is maintained to keep positive relationships
SP	Buckingham Squash Club	Everyone Active	Ad hoc	To maintain positive relationship with the club	Contract Manager/General Manager	On-going dialogue to develop squash at the centre in both Adult and Junior sections

## 6. Quality Awards/Successes

### Everyone Active

Everyone Active have been nominated for several awards at the Active Uprising Awards that are hosted by UK Active and one of the biggest Leisure Awards of the Year.

The nominations include

New Concept, Build and Design of the Year – Slough Ice Arena

Kids Award – Everyone Active Westway and Everyone Active Lammas

Healthy Communities – Everyone Health

Activation of the Year – Everyone Active

Insight of the Year – Everyone Active

Digital Transformation of the Year – Everyone Active

Centre of the Year Regional Finalist North – Silksworth Sports Complex

Centre of the Year Regional Finalist Midlands – Everyone Active Lammas

Centre of the Year Regional Finalist South – Hart, Fareham, Westminster Lodge and Plymouth Life Centre

Everyone Active was once again named Facility Operator of the Year (2018) at the Swim England National Awards that celebrate excellence in the aquatic industry. This was the eighth consecutive time that Everyone Active has been awarded this prestigious title.

Everyone Active currently teaches in excess of 136,000 individuals every week as part of our Learn to Swim Programme and a further 60,000 as part of our School Swimming programme.

Everyone Active has continued to expand and win new contracts throughout the country. Contracts that are close to Aylesbury Vale that have come online this year include sites in Dacorum, Slough and Three Rivers.

The Sporting Champions scheme run by Everyone Active has continued to go from strength to strength with more athletes applying for sponsorship from around the country. Several Aylesbury Vale athletes

have been awarded sponsorship and these include hammer thrower, Kayleigh Presswell who has been awarded 'silver' sponsorship after finishing the 2017 under 23s season ranked first in the UK. Triathlete Tim Fowler, Hockey player Alice Rolfe and Climber Megan Wyatt are just a few of the other local athletes to receive support through the scheme.

In January 2019 Everyone Active launched its new partnership with Swim England the national governing body for swimming which is the first of its kind in the country. The new three-year partnership is the first time the two organisations have formalised their collaboration and will result in a more strategic approach to tackling inactivity and encouraging more people to engage in swimming.

Over the next three years, Everyone Active and Swim England will be focusing on a trio of key workstreams in order to make improvements across all areas of aquatic activity. The two organisations will work together to improve the health of the nation by encouraging people of all ages to swim more, increasing the number of young people learning to swim at Everyone Active centres and creating opportunities for an additional 500 swim teachers to become qualified to teach people to swim.

### **Aylesbury Vale Leisure Management Contract**

Both sites have successfully renewed accreditation for both ISO 14001 (Environmental Management) and ISO 18001 (Health & Safety Practice).

Both Swan Pool and Aqua Vale went through their Quest (Leisure Industry Quality Standard) accreditation that includes mystery visits and a two-day assessment where qualified and competent assessors tour the site, interview team members and review site processes and procedures.

Both sites achieved a 'very good' score. Modules that were singled out for praise included Swimming Lessons, Team and Skills Development along with Health and Safety.

Both Swan Pool and Aqua Vale had National Benchmarking Surveys (NBS) conducted by an independent and external organisation from the Sport Industry Research Centre at Sheffield Hallam University. The process includes auditors conducting personal surveys at differing times and days of the week from around 400 users of the centre, to gain feedback on customer experiences.

The detailed report outlines strengths and weaknesses of the centres. The main strengths were regarding team members and delivery of instruction as well as the availability and range of activities provided. The weaknesses included the car parking facilities at sites and catering provision.

Aqua Vale and Swan Pool took part in Drowning Prevention week and run several sessions with the swim school children as well as local schools. In these sessions the national Swim Safe sessions were delivered to the children on our School Swim Scheme and we had 576 children at Aqua Vale and 311 at Swan Pool taking part throughout the week. The sessions included basic water rescue techniques as well as techniques on how to survive in open water.

New pool covers at Aqua Vale have been installed with the Glass House Pool and Competition Pool along with the Teaching Pool and Main Pool at Swan Pool. All pool covers being replaced in September 2018. The purpose of the installation is to significantly increase the energy efficiency of the sites.

A 24hr charity challenge took place throughout the month of October 2018 across all Everyone Active South East sites. Aqua Vale event took place on 19 and 20 October with customers and colleagues swimming continuously in the glass house pool throughout this time. Everyone Active raised £65,000 that was donated to British Red Cross London Fire Relief Fund to provide assistance for those affected by the Grenfell Tower fire.

Both sites in the Aylesbury Vale Leisure Management Contract have had new General Managers appointed this year with David Tenny taking over from Joe Warren at Aqua Vale and Tim Melvin promoted at Swan Pool into a newly created position to add to the senior management team in the contract.

On Christmas Eve 2018 Everyone Active opened the swimming pools at Aqua Vale and Swan Pool to all

for free to try and encourage usage on a traditionally quiet day and to increase awareness of the facilities.

The marketing was done only on social media, websites and via local community Facebook groups such as Net Mums and Buckingham What matters.

## **Aqua Vale**

Aqua Vale has suffered several issues due to pipework leaks and failures on the roof that has caused a loss of temperature and air handling issues. Discussions facilitated by AVDC, are on-going between EA and Willmott Dixon, the original contractor regarding resolution and liability.

This year has seen a number of improvements carried out at Aqua Vale and these include the full refurbishment of the ground floor toilets, accessible changing and private showers in the changing village. Other projects include the replacement of the foliage on poolside and an extensive deep clean of poolside tiles by an external cleaning company.

After an extensive procurement process the boilers at Aqua Vale were fully replaced over a 6-week period that included a temporary heating supply being installed to minimise disruption to customers. The installation went well with only minor disruption encountered. The project was completed on schedule.

Aqua Vale sponsored the Play in the Park 2018 event held in Vale Park offering discounted swims on the day as well as use of the football pitches for demonstrations to take place.

A new entry system was introduced at Aqua Vale Swimming Pool that gave all customers the opportunity to book their swimming sessions online as well as purchase tickets for later in the day at the reception desk. This has meant that we no longer have long queues throughout the centre of customers waiting to get in the pool. The new system has been a great success and has improved the customer experience.

On the 6<sup>th</sup> August 2018 an incident occurred at Aqua Vale that involved a member of the public having a major medical emergency while in the competition pool. The lifeguard on duty acted quickly and initiated a rescue and with the assistance of other team members and an off-duty fireman. Together they conducted CPR and used the defibrillator until the paramedics arrived along with the air ambulance.

The gentleman survived the ordeal and the actions of all involved have been praised by the police and hospital staff.

The 21 December 2018 representatives from the Royal Life Saving Society come to Aqua Vale to present awards to the 3 lifeguards and 1 off duty firefighter who helped perform CPR and carry out the rescue.

In August 2018 a state-of-the-art drowning detection system Pool View + was installed in the competition pool at Aqua Vale. The system supports the lifeguards on duty and assists them with detecting anyone in the pool that is not moving and could potentially be in difficulty.

This system is in addition to the current pool view system that Aqua Vale has operated for a number of years in the Glass House Pool and Leisure Water.

New state of the art timing equipment for galas has been purchased and has been used for all regional Galas run by the Swimming Clubs as well as the ASA County Gala with great feedback from all.

A competition was run between Everyone Active and Becky Adlington for local school children to design a swimming banner and the winner was selected by Becky and her team. The winners were two pupils from Turnfurlong Junior School in Aylesbury. Becky Adlington visited the school and then they came to the centre on the 27 November 2018 to see the school children swimming at Aqua Vale and to give expert advice and tuition to the whole class.

David Tenny, General Manager at Aqua Vale has been awarded a Police commendation award for his services towards child protection.

## Swan Pool

The Gym at Swan Pool has undergone a major refurbishment with all the strength kit being replaced and a number of extra stations added to the gym. The equipment has been supplied by Technogym UK Ltd and provides an enhanced offering for our customers.

To tie in with the refurbished gym EA have also extended the opening times for the gym so that members can access the gym from 6am until 10.30pm on weekdays so an additional 30 minutes at the start and end of the day is now provided. This has been well received by gym users.

Swan Pool ran a scheme throughout January 2019 with the Royal Latin School to encourage participation in activity in the local area. The scheme is called RLS 600. This is an annual scheme that is run at Swan Pool and offers any parents of pupils at the Royal Latin School admission to the Gym or Pool for the same as price as a child.

In February 2019 Swan Pool completed upgrade works on the walls and floors in the Squash Courts.

This was the final part of the complete overhaul of the Squash Courts over the past year with LED lighting and new carpets also installed to improve the aesthetics of the facility.

Junior squash players from five clubs across Bucks, Northants, Leicester and Oxfordshire converged on Buckingham on the 23 March 2019 to compete in a graded Grand Prix squash competition. In total, 48 junior male and female players ranging in age from eight through to 16 took part in the largest junior squash event ever held at Buckingham's Swan Pool.

## 7. Memberships

Membership Sales	Centre	End of Year Actual	End of Year Target	Swim Scheme End of Year Actual	Swim Scheme End of year Target
	Aqua Vale	1607	1350	469	675
	Swan Pool	1302	1530	559	659

### Aqua Vale

Membership sales were strong at Aqua Vale this year and the team consistently overachieved targets. Swimming lesson sales were tougher after the growth of the scheme last year. EA have maintained the scheme size but not grown as anticipated when setting targets.

### Swan Pool

Membership sales were very tough at Swan Pool due to the competition from Pure Gym that opened in 2018 and had a direct impact on gym sales and attendance.

Swim lesson sales were steady throughout the year but still did not reach the EA target for the year but the schemes growth over the last couple of years has been significant and this year has been a year of consolidation for the scheme.

## 8. Investments Items – 2018/19

Centre	Description	Value	Source
Aqua Vale	4 x Boilers	£190,000	Everyone Active/AVDC
	Wet Side Toilet, Private Showers and Accessible Changing Room refurbishments.	£80,000	AVDC S106 contributions
	Repairs to Glazing Due to Vandalism	£14,000	Everyone Active
	Pool seating Upgrade	£12,000	Everyone Active

	Pool Side grating replacement	£9,000	Everyone Active
	New Timing Equipment for Swim Clubs	£15,000	Everyone Active
	Pool View Drowning Detection System Installation	£50,000	Everyone Active
	Poolside Artificial Foliage and greenery replacement	£15,000	AVDC S106 contributions
	Poolside Changing Rooms and Shower Refurbishment	£100,000	AVDC S106 contributions
	Building Management System Upgrades	£15,000	Everyone Active
	New Lighting Controls in Dance Studio	£1,500	Everyone Active
	Professional Clean and treatment of mosaic tiles in leisure waters	£15,000	Everyone Active
	Café TV Menu and Advertising	£1,200	Everyone Active
	Digital Marketing Billboard	£1,000	Everyone Active
	All Weather Pitch Carpet Repairs	£5,500	Everyone Active/AVDC
	Float Fit Boards	£8,000	Everyone Active
	Plant Room Pumps	£9,000	Everyone Active
	Pool Covers x 2	£7,000	Everyone Active
	<b>Total</b>	<b>£548,200</b>	
<b>Swan Pool</b>	Learner Pool Cover Reel Replacement	£6,000	Everyone Active
	Gym Equipment Replacement	£35,000 per annum rental cost	Everyone Active
	Pool Pump Replacement	£6,000	Everyone Active
	Re sand and seal of Squash Court floors as well as wall repainting of both Courts	£4,000	Everyone Active
	Replacement Poolside and Storeroom Doors	£5,000	Everyone Active
	Car Park Light Replacement for LEDs	£10,000	AVDC
	Pigeon Proofing around the centre	£2,500	Everyone Active
	All Weather Pitch sand top up	£5,500	Everyone Active
	All Weather Pitch CCTV	£2,500	Everyone Active
	All Weather Pitch Floodlight Lamp Replacement	£6,000	Everyone Active
	Pool Covers x 2	£7,000	Everyone Active
	PXB Rescue Board	£1,000	Everyone Active
	Spa Pool Pump Replacement	£5,000	Everyone Active
	Boiler Replacement	£54,000	Everyone Active/AVDC
	Squash Court Corridor Floor Refurbishment and Wall Painting	£2,000	Everyone Active
	Replacement Fire Panel	£3,000	Everyone Active
	<b>Total</b>	<b>£154,500</b>	
<b>Total Value</b>		<b>£702,700</b>	
<b>9. Investments Items (Proposed) – 2018/19</b>			
<b>Centre</b>	<b>Description</b>	<b>Value</b>	<b>Source</b>
<b>Aqua Vale</b>	Glass House Pool Showers, Toilet Refurbishment	£50,000	AVDC S106 contributions
	Reception additional Heating System	£4,000	Everyone Active
	Café Furniture and Remodel	£20,000	Everyone Active
	Poolside posts strip down and Paint	£4,000	Everyone Active

	Poolside Glazing replacement of protective covering	£1,800	Everyone Active
<b>Total Value</b>		<b>£79,800</b>	
<b>Swan Pool</b>			
	Virtual Group Cycling Installation	£6,000	Everyone Active
	Poolside and Changing Room Grating Replacement	£6,000	Everyone Active
	Extract Fan replacement	£7,000	Everyone Active
	Attenuator Replacement	£8,000	Everyone Active
	Group Exercise Equipment	£2,000	Everyone Active
	11 a side Football Goals	£6,000	Everyone Active
	Soft play Area	£60,000	AVDC (subject to a successful application for unallocated section 106 funding with AVDC retaining the income generation)
<b>Total Value</b>		<b>£95,000</b>	