

DECISION NO:

For Member Services use only

18/160

Concurrence No: 066267

Action under delegated authority of Chief Executive

Action under delegated authority of Director of Finance and Cabinet Member for Finance

Action taken by Chief Executive in consultation with Cabinet Member(s)

Subject: John Warner Sports Centre (JWSC) Additional Kit

Signature and designation of officer(s) taking action:

_____ 21.11.18 _____ 19.11.18
 Chief Executive Date Director of Finance Date
 _____ 16/11/18
 Head of Financial Planning and Reporting Date

Name of Cabinet Member(s) Consulted:

I have been consulted and concur with the proposals set out below:

Councillor K A Ayling

Cabinet Member for Finance

Signature: _____

Date: 22/11/18

Councillor D R A Hart

Cabinet Member for Leisure and Culture

Signature: _____

Date: 23/11/2018

Name of any member who has declared a conflict of interest in relation to this decision: _____

THIS DOCUMENT WILL BE PUBLISHED ON THE COUNCIL'S WEBSITE

The report overleaf sets out the decision to be taken, the reasons for the decision, and the details of alternative options, if any, considered and rejected.

Officer decisions are available for public inspection, both at the Borough Offices and on the Council's website, for a period of six years after the decision is made. Background papers are available for four years.

RECOMMENDED that:

- a) approval is given to use the 2018/19 Broxbourne Sport and Broxbourne Leisure & Culture Capital Equipment Replacement Budget to purchase additional Cardio vascular gym equipment at JWSC to the value of £15,220.
- b) approval is given for an exception from contract standing orders to allow the equipment to be purchased from Pulse.

Purpose

To seek approval to fund the purchase of additional cardiovascular equipment for the gym at JWSC from the 2018/19 equipment replacement budget.

The Project

Following the successful refurbishment and re-design of the gym facility at JWSC, an enhanced pre-sale and promotion has led to an additional 257 new members signing up to a committed 12 month direct debit membership. This results in committed membership income of £102k for JWSC. This has exceeded the expectations of the management team with new members continuing to sign up through organic growth. As a result of this success, the amount of equipment in the gym has been reviewed relative to the increased amount of members using the facility.

The centres management staff conducted a daily review of the membership usage and it was found that members regularly experience a delay in their workout due to lack of cardiovascular (CV) equipment available at the point of need to the member. Historically, customers cancel their memberships when encountering issues of this nature at leisure centres, finding themselves bored, displaced or frustrated at not having a chosen option available to them at their time of requirement.

The better than anticipated membership sales have led to an increased footfall in the gym and a higher member to equipment ratio.

It is proposed that by purchasing an additional 4 treadmills, 4 upright bikes and 2 cross trainers at a cost of £15,220 from Pulse Fitness Ltd, additional capacity can be made available to accommodate new and existing members and further increase the service offered to residents surrounding the JWSC as the membership continues to grow in to 2019.

Following the initial success, the leisure management team have launched a secondary price based promotion on the 25 October 2018, running through until 13 January 2019 in a similar vein to the 'refurbishment opening promotion'. It is expected that there will be a further membership gain between 75 -150 new members between this period, following which the 'new year' campaign will launch and a further 100 – 250 new members (based on historic membership gain in this period) during January – March 2019, further increasing the total membership base putting more pressure on the equipment provision.

Financial, Legal and Risk Management Implications

It is proposed to fund the purchase from the 2018/19 Broxbourne Sport and Broxbourne Leisure and Culture Equipment Replacement Budget.

Pulse fitness are the preferred provider having tendered and conducted the original refurbishment works back in August 2018. The cardiovascular equipment will remain in keeping with the existing equipment and Pulse fitness will provide a design render as part of the transaction. Therefore an exception to contract standing orders is requested as goods are required as an addition to existing goods and obtaining these from another contractor would result in incompatibility or disproportionate technical difficulties in operation or maintenance

Alternative Options Considered and Rejected

The option outlined above is considered to be the best value option available.

Contribution to the Council's Objectives

Manage the Council's assets efficiently to maximise returns. Expanding the concept to residents in the north of the Borough at the JWSC meets the Council's priorities of helping residents to have a healthy lifestyle and in the following particular points of the corporate plan:

11.1. Support development of physical activities and sports locally particularly aimed at people who are currently less likely to be physically active.

11.2. Increase usage of Borough sports facilities, particularly the leisure centres.

Conclusion

Agreement is given to carry out purchase of the additional Cardiovascular equipment at JWSC to the value of £15,220, funded from the 2018/19 Broxbourne Sport and Broxbourne Leisure and Culture Equipment Replacement Budget, leaving £12,780 in the budget.

Contact Officer: Stuart Clark

Ext: 5419

Date

19 October 2018

Action reported to the Cabinet on:

Facility	BLMSO equipment replacement 2018-19	Total planned expenditure £	Agreed / requested expenditure
CPGC		£0	
CPGC		£0	
CPGC		£0	
CPGC Total		£0	£0
Spotlight		£0	
Spotlight		£0	
Spotlight		£0	
Spotlight total		£0	£0
LTLC	Pool inflatable		
LTLC	Gymnastics mats		
LTLC	Swim club turn boards & diving blocks		
LTLC	Egym x3 additional machines	£26,552	£26,552
LTLC Total		£26,552	£26,552
JWSC	E-Gym Equipment		
JWSC	Gym refurb & equipment	£80,000	£80,000
JWSC	Cardio Theatre	£12,000	£12,000
JWSC	Scrambles seating		
JWSC	Soft Play		
JWSC	Additional CV equipment	£15,220	£15,220
JWSC	4 sets of 5-a-side goals		
JWSC	New Spin Bikes and studio development	£30,000	£30,000
JWSC Total		£137,220	£137,220
Remaining			£12,780
Grand total		£163,772	£176,552

2018/19 Equipment Replacement Budget	£150,000
Carry Forward from 2017/18	£26,552
Total	£176,552
Total planned expenditure	£163,772
Remaining balance	£12,780