

**West Wiltshire District Council
Cabinet
24 November 2004**

Joint Venture Partnership with DC Leisure Management

1 Purpose

This report is to update the Cabinet on the Joint Venture Partnership between WWDC and DC Leisure Management Ltd which is now in its forth year. This report covers the period 1 April 2004 - 30 September 2004. A detailed report of DC Leisure's performance during 2004–2005 will be presented to the External Overview Committee in May/ June of 2005.

2 Managing the Partnership

The JVP between WWDC and DC Leisure is managed on a partnership basis with both organisations working to achieve the same end result, 'improving quality services'. In reality we have a contract and DC Leisure is required to deliver a service that meets the expectations of the residents of the district. There are many measures in place to ensure DC Leisure does provide the services required of them, and that the services and the leisure facilities continue to be improved.

3 Facility Usage

Attached to this report at Appendix A is a breakdown of each sites' usage, shown on a quarterly basis. Appendix A compares the first six months usage of 2004/05 against the same period in 2003/04. The figures for 2004/05 demonstrate an overall reduction in use during the first 6 months of the year by just over 8,000 visits. This can be attributed to there being a number of closures to undertake maintenance and repair work. Details of closures are shown on the usage chart.

5 Programme of Activities

The programme of activities continues to be extended with a range of new classes, courses or activities being introduced at the leisure facilities. DC Leisure produces a range of quality publicity literature that details the services and activities available at the leisure facilities. In addition they run a website which has a direct link from the Council's website to DC Leisure's website. Each leisure facility has its own dedicated pages with useful information including opening times and the full programme of services and activities available.

6 Kinetika & West Wiltshire District Council Membership Schemes

DC Leisure promotes and runs the Council's Leisure Membership Scheme, which offers reductions on facility charges of approximately 35% along side their own all inclusive membership called Kinetika. This can be purchased for a one off fee

or monthly via direct debit. Kinetika complements the Council's Membership scheme extending the choice and range of memberships available. Up to and including September 2004 there were 4156 Kinetika members and 11,910 members of the West Wiltshire District Council Leisure Membership Scheme.

7 Financial Performance

DC Leisure receive a subsidy from WWDC paid quarterly in advance. DC Leisure have to meet all costs associated with the eight leisure facilities including carrying out capital improvement works to the leisure facilities.

The Council monitors DC Leisure's financial performance via the income and expenditure accounts received monthly. These accounts are commercially confidential. Financial performance during the first six months of this financial year indicated that DC Leisure's performance is better than their budgeted position for the first 6 months of the year.

8 Fees and Charges

Setting of the core fees and charges for the leisure facilities is the responsibility of the Council. A full list of the proposed charges for 2005/06 will be presented to members as part of the budget process.

9 Public Consultation

The Office of the Deputy Prime Minister (ODPM) requires all local authorities to carry out a satisfaction survey every three years. The questions supplied by the ODPM can not be altered. The results of the 2003/04 survey recorded that 60% of our residents were satisfied with the leisure facilities putting the council's leisure facilities in the top performing quartile nationally.

DC Leisure carries out a public consultation exercise in February. This annual survey is undertaken at all the DC sites across the country and the results will be made available to officers and reported to members of the External Overview Committee in May/June 2005. This survey enables WWDC to compare how the eight WWDC leisure facilities compare with the other 90 plus leisure facilities DC Leisure manage.

10 Facility Improvements/Enhancements

Facility improvements are a priority for this Council and DC Leisure have to carry out responsive day to day maintenance works and implement a capital maintenance plan for the leisure facilities for each year. The capital work to be carried out during the year is budget to cost £561,000.

The key work being undertaken in this financial year will include work to the pool filtration plant and enhancements to the electrical system at Brad ford Pool. Repairs to the roof and improvements to the air handling / heating system at Castle Place Leisure Centre. Heating and ventilation works at Christie Miller Sports Centre. Improvements to the electrical / lighting system and ventilation

work at Leighton Recreation Centre. Roof repairs and re laying the patio at Melksham Pool. New boiler, removal of asbestos and roof repairs at Trowbridge Sports Centre. Improvements to the lighting and ventilation work at Warminster Sports Centre. Roof repairs and electrical work at Westbury Pool.

In addition during September DC Leisure agreed to spend in excess of £60,000 of the company's money into the following areas; new spinning bikes at Castle Place Leisure Centre, a new stereo system for Leighton Recreation Centre, trampoline equipment for Christie Miller Sports Centre, refurbishment of the squash courts at Castle Place Leisure Centre and Leighton Recreation Centre and refurbishment of the sports halls at both Trowbridge and Warminster Sports Centres.

12 Financial Implications

Costs in relation to the JVP with DC Leisure are within budget.

13 Legal Issues

There are no legal issues associated with this update report.

14 Human Rights Implications

The human rights implications of the actions recommended in this report have been considered and are acceptable and the checklist has been addressed.

15 List of Back ground papers

JVP Contract Documents
Usage Statistics File
DC Leisure Monthly Accounts File
ODPM Survey Results 2003/04
2004/05 Capital Maintenance Programme of work

16 Recommendation

That the Cabinet notes this report.

Statement of reason for key decision	No key decision required
Options considered and rejected	
Date of implementation (not less than 5 days after date of decision)	

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 Plain English guidance given