



CHESTERFIELD
BOROUGH COUNCIL

Queen's Park Sports Centre, Chesterfield, Derbyshire



March 2013

- £1,234,522 subsidy
- 950 fitness memberships
- 350 children on swimming lessons
- 150 children on trampolining/gymnastics
- C.250,000 annual visits

- How could we improve?

Source of improvements

- Staff **RESTRUCTURE**
- Develop activities
- Research competition
- Adapt our offer
- Monitor and review
- Develop the programme
- New ideas and equipment
- Make some challenging decisions

End of year positions

- FY13 £1,234,522 subsidy
- FY14 £1,094,250 subsidy
- FY15 £945,750 subsidy
- FY16 £639,570 subsidy
- FY17 £101,290 subsidy

What had improved

- £945,750 subsidy (FY15)
- 1350 fitness memberships
- 600 children on swimming lessons
- 200 children on trampolining/gymnastics

Old QPSC

Challenges:

- Operating costs
- Not future proof
- Maintenance
- Large unusable space
- Perception/
appearance



Summery so far,

- Staff restructure
- Made some challenging decisions
- Shaped our fitness offer
- Driven income in other areas
- Started to monitor and review
- Made a difference despite age of building
- But, how can we go the next step?

Investing in a new £11 million Sports & leisure facility

- Feasibility study
- Public opinion
- Consultation
- Partnership working
- Support from SE & NGB's
- Political support

New QPSC

Opportunities

- Partnerships
- Flexible space
- Larger usable spaces
- ‘New!’



Cost to build

- Total cost £11.250m
- £2.5m Chesterfield College
- £2m Sport England Strategic Facilities Fund
- £25k England Squash
- £6.725m CBC

Preparing for the new centre

- Plan ahead, 12 months at least
- What would our offer be for customers
- Having the right activity programmes
- Having the right equipment
- Staffing requirements
- Coping with demand

What do we continue to do?

- Continuously monitor fees and charges
- Adapt to change to the market
- Listen to customer and staff feedback
- Review trends and reflect within our programme
- Network and benchmark

Impact of the new centre

- £0 subsidy for FY19 (Net controllable)
- 1,500 on swimming lessons by December 2018
- 900 on gymnastics/trampolining lessons by December 2018
- Maintain 3,750 fitness members
- Maintain 500,000+ annual visits

Review

- Assess all aspects of what we do to influence our offer
- Promote and emphasise USP
- Continue to review programmes using various methods
- Learn from others
- Never stand still