

# Penketh Swimming Pool and Community Centre

## Business Plan

| 1

February 2022

Penketh Parish Council



### Document history and status

Revision	Date	Description	Author	Reviewed	Approved
1	February 2022		Cllr Kieran Layfield	All Councillors	By majority at full council meeting 14/02/22

### Distribution of copies

Revision	Date issued	Issued to	Comments
1	February 2022	All councillors	This is the approved version following full council meeting 14/02/22

## Business Plan

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### Penketh Swimming Pool and Community Centre

Document Title: Business Plan  
Revision: 1  
Document Status: Approved for use  
Date: February 2022  
Client Name: Penketh Parish Council  
Chair of the Council: Cllr Dale Solan Cooper  
Author: Cllr Kieran Layfield  
File Name: Penketh Swimming Pool and Community Centre Business Plan

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## Executive Summary

Penketh swimming pool and community centre is owned and managed by Penketh Parish Council. The facility was initially shut at the start of the covid-19 pandemic (March 2020). Whilst the hall has recently been reopened for use, the pool has remained closed due to several issues including a failed filtration system, leaking pipework and cracking of the pool walls. Whilst surveys are ongoing to understand the extent of the issues and possible repair solutions, there is a wider review required to determine the long-term future of the building and its use in the community.

For a significant period, the parish council has heavily subsidised the pool through the annual local precept (recorded to be in the region of £120k per year of the £200k precept). A large amount of this business financial loss has been due to staffing costs (including pension contributions) which have far outweighed the income generated from swimming lessons and private hire. Due to the pool being shut, there has been little need for paid employees and therefore the decision was taken in 2021 to run the facility with volunteers only until such a time when the pool is reopened.

The primary structures and external fabric are in a reasonable condition for the age of the building, with only relatively minor repairs required to cracked brickwork and to a small leak to the hall roof. The internal condition of the building is poor, particularly the finishes, fixtures, and fittings to the changing rooms and around the pool area. The filtration system to the pool needs to be completely replaced including all associated pipework. Cracking and holes in the pool need to be repaired with waterproofing reinstated where required. A drainage survey has confirmed that the majority the pipework needs to be repaired or replaced. Heating and lighting systems are significantly behind current modern standards and require modification and / or replacement. It is expected that the entire facility needs electrically rewiring.

Our vision is for a facility that provides a good education, leisure, fitness, and social resource to the local community. It should be able to teach children to swim and improve adults. It should cater for all ages and abilities. We want to collaborate with local schools, local healthcare providers and national organisations to ensure that this can be delivered. We want the facility to be used as much as possible by local users, creating a balance between community volunteer groups and private hire organisations. We want a business which is financially sustainable with less reliance on the parish council precept in the long term. We want a facility which the local community can be proud of and see the benefit of using. We want the environment of the centre, both inside and outside, to be attractive to users.

We have done some initial financial projections based on known returns for the facility prior to the March 2020 lockdown. The intention is to use the council precept to provide a proportion of the capital cost required to undertake the repair of the pool and refurbishment / remodelling of the changing rooms and possibly main entrance. The remainder will be funded by applying for a business loan which will be paid for out of the council precept on a long-term basis (10 years suggested). Additionally grants will be applied for to offset some of the costs alongside fund raising activities (e.g. crowdfunding campaigns).

Through a new staff structure and management strategy, we believe that the facility can be run at a much lower cost than previously. We believe that there are also significant opportunities to increase income through 7-days a week opening, better marketing and by ensuring hire costs are both consistent and in line with the local market. We believe that within the next five years the facility can start to operate on cost neutral basis with little to no reliance on the council tax precept.

A short, medium, and long-term strategy is detailed in this report with a proposed programme of works produced to indicate the timescales involved in the reopening of the pool.

## 1. Introduction

Penketh swimming pool and community centre is owned and managed by Penketh Parish Council (refer to Figure 1 for 3D model snapshots of the existing building). The facility was initially shut at the start of the covid-19 pandemic (March 2020). Whilst the hall has recently been reopened for use, the pool has remained closed due to several issues including a failed filtration system, leaking pipework and cracking of the pool walls. Whilst surveys are ongoing to understand the extent of the issues and possible repair solutions, there is a wider review required to determine the long-term future of the building and its use in the community.

A study has recently been undertaken (refer to Appendix A) which has looked at several possible high-level options ranging from doing nothing, refurbishment / remodelling through to demolition and new build. The intention of the study was to review these options and decide which should be developed further with possible input from external consultants and contractors.

This business plan is intended to:

- Describe the current facility (and its condition);
- Describe the vision that we have for the facility going forwards;
- Detail the challenges that we currently face, alongside the opportunities, with reopening the pool and making it sustainable for future generations;
- Provide a management strategy for running the facility;
- Provide an overview of the expenditure expected and income required; and
- Detail the short, medium, and long-term actions required.

This business plan should work alongside the options study and any further developments. Currently this business plan is based on proceeding with options 4, 5 or 6 (including sub options) as these include refurbishment / remodelling of both the pool and changing rooms. This business plan shall be considered a live document and will be updated as refurbishment works progress and further information becomes available.

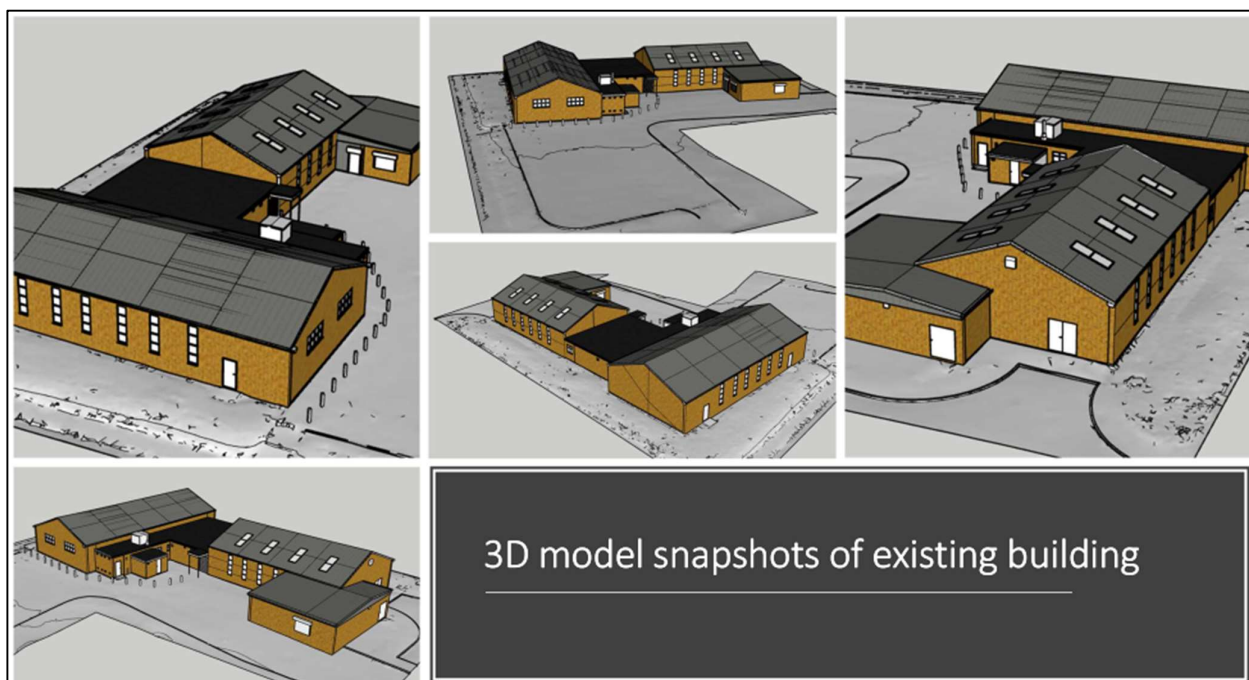


Figure 1- 3D model snapshots of the existing building

## 2. Description of the swimming pool and community centre

### 2.1 History

The facility was constructed in c. 1973 and consists of the pool, changing rooms, sports hall, kitchen, meeting room, office and associated storage and plant rooms. The site is under a covenant which requires there to be a swimming pool or tennis court present.

The facility was opened to the public in 1974, with Penketh Swimming Club established in the same year.

Kingfisher Leisure Services (KLS) was created to manage the facility on behalf of the parish council. It is noted that this was simply a brand and management structure, the responsibility for the facility remained with the parish council.



Figure 2- Pool area c. 2015

A significant internal refurbishment was completed in c. 2005 when some additional walls were added to the changing rooms to create accessible toilets.

In 2013/2014 new boilers were installed along with new pipework to improve the hot water system and remove the Legionella risk. The sports hall floor was skimmed, and the meeting room overhauled and fitted out to make it marketable. The pool lighting was replaced, the corridors and reception refitted. The changing rooms were generally redecorated with lockers replaced and benches added. Solar panels were added to the hall roof, supplying electricity to the facility via the plant room. These provide energy for which we get a government subsidy and for which we use for free, thus not paying for some electricity from outside. The pool air heating system is understood to have worked well until the heat exchanger was replaced for a smaller version. The stainless-steel tank in the plant room is a hot water tank which works in conjunction with the two water solar panels which provide free hot water. The whole building can be run using any two of the three boilers to facilitate maintenance and allow for breakdowns. The plan was to rotate them on a weekly basis, but it is suspected that previous management left all of them on all the time. It is unknown what maintenance and safety checks have been undertaken since these installations.



Figure 3- Existing sports hall space c. 2015

The facility was initially shut at the start of the covid-19 pandemic (March 2020). Whilst the hall has recently been reopened for use, the pool has remained closed due to several issues including a failed filtration system, leaking pipework and cracking of the pool walls

For a significant period, the parish council has heavily subsidised the pool through the annual local precept (recorded to be in the region of £120k per year of the £200k precept) A large amount of this business financial loss has been due to staffing costs (including pension contributions) which have far outweighed the income

generated from swimming lessons and private hire. Due to the pool being shut, there has been little need for paid employees and therefore the decision was taken in 2021 to run the facility with volunteers only until such a time when the pool is reopened.



## 2.2 Current users

Prior to covid-19 pandemic and the shutting of the 'wet side' of the business (c. March 2020), the facility had several core users. This included the following:

- **Penketh Swimming Club** (reference Figure 4) This is a voluntary organisation which provides swimming lessons to children three evenings a week;
- **Private swimming lessons** for children run by KLS at various times of the week and Saturday mornings;
- **Local schools swimming lessons** run by KLS at various times of the week;
- **Private club swimming lessons** (for example Puddle Penguins);
- **Public swimming**, open to various users (adults, male / female only, family) at various times during the week on a pay at the door basis. Lifeguards provided by KLS;
- **Aquafit**, up to three mornings a week in the pool;
- **Warrington Snorkellers club**, Saturday afternoons in the pool;
- **Tumble tots**, two mornings per week in the sports hall;
- **Penketh Lions**, junior football club using sports hall once a week;
- **UKTC Taekwondo**, one evening a week in the sports hall and occasional weekends;
- **Pilates**, two evenings a week in the sports hall;
- **Sarah Royle Dance group**, one evening a week in the sports hall; and
- **Karate groups**, in the sports hall.

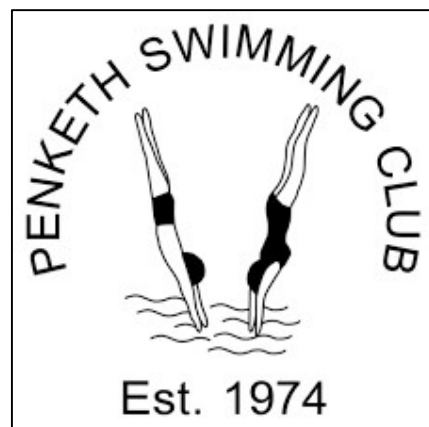


Figure 4- Penketh Swimming Club badge

In addition to these core users, the facility (particularly the hall) is hired / used on a regular ad-hoc basis for:

- Badminton;
- Private parties and functions;
- Charity events;
- Keep fit classes;
- The base of the parish council. Office used by the Clerk to the council and stores hard copy parish council information and equipment;
- Parish Council monthly meetings; and
- Parish Council committee meetings.

## 2.3 Existing building and current condition

The existing building is a mixture of different structures consisting of:

- The pool which is 20m x 5m in plan footprint. The shallow end is 1.0m deep with a gradual fall to 1.2m over a 15m length. There is then a sharp drop to the deep end which is 2.0m deep. The base of the pool consists of a reinforced concrete slab. The visual structural report (referenced in Appendix A) suggests that the walls to the pool are formed in blockwork which has then been rendered (to be investigated further);
- The pool superstructure is a pre-cast concrete portal frame structure consisting of columns and beams. These support concrete purlins which in turn support the metal deck pitched roof. The concrete frame is infilled with blockwork walls. The external elevations are brickwork with several vertical strip windows to the west and two horizontal strip windows to the south;
- The changing rooms, entrance corridors, kitchen and plant room are all load-bearing masonry construction supporting flat asphalt roofs. The plant room roof is known to contain asbestos (report referenced in Appendix A);
- The sports hall is a pre-cast concrete portal frame structure consisting of columns and beams. These support concrete purlins which in turn support the metal deck pitched roof. The concrete frame is infilled with blockwork walls. The external elevations are brickwork with several vertical strip windows to the north and south. Solar panels have been added to the roof; and
- The office, meeting room and hall storage located adjacent to the sports hall are assumed to be all load-bearing masonry construction with a metal deck low pitch roof. The external elevations are a mixture of brickwork and metal cladding with a window in both the office and meeting room.

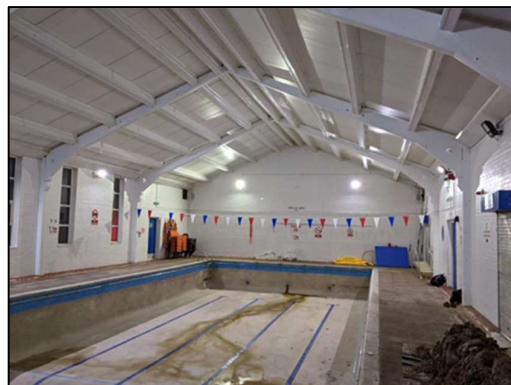


Figure 5- Swimming pool in 2021



Figure 6- Evidence of masonry cracking Cracking and holes in the pool need to be repaired with waterproofing reinstated where required.

A drainage survey has confirmed that the majority the pipework needs to be repaired or replaced.

Heating and lighting systems are significantly behind current modern standards and require modification and / or replacement. It is expected that the entire facility needs electrically rewiring.

The primary structures and external fabric are in a reasonable condition for the age of the building, with only relatively minor repairs required to cracked brickwork and to a small leak to the hall roof (refer to Figure 6 for example).

The internal condition of the building is poor, particularly the finishes, fixtures, and fittings to the changing rooms and around the pool area (refer to Figure 8, Figure 9, and Figure 10 for examples).

The filtration system to the pool needs to be completely replaced including all associated pipework (refer to Figure 7).

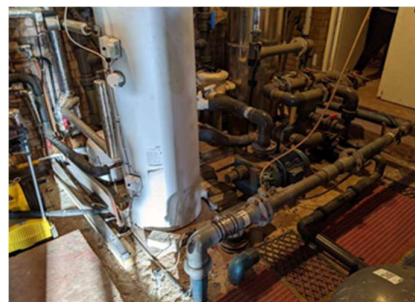


Figure 7- Existing filtration plant that needs replacing



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Figure 8- Pool deep end showing hole that requires repair

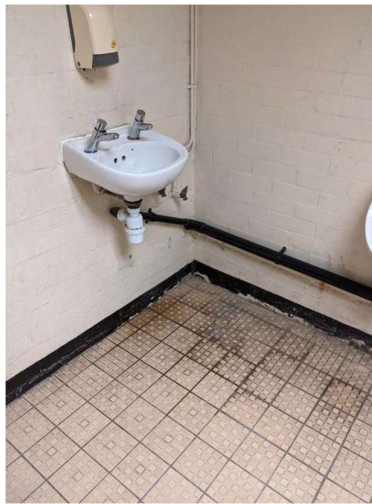


Figure 9- Indicating poor condition of changing rooms



Figure 10- excavations around pool to review filtration system

### **3. Need, Vision, feasibility, and sustainability**

#### **3.1 Need**

The facility of a swimming pool and community centre in Penketh is needed for:-

- a) Education - the teaching of swimming skills, particularly to young people.
- b) Safety - improving individuals' personal safety when near water by being able to swim and generally know how to handle themselves, know danger signs, etc.
- c) Health - aiding and improving the general health of the residents of Penketh and its surrounding area;
- d) Pleasure - providing an all-age community facility that adds to the quality of life in the area, for family recreation, water fun parties, etc.
- e) Sport - provide a resource that can be used for indoor hall sports, events, teams, and related training (particularly martial arts and children team sports)
- f) Medical - providing a resource that can be used by medical bodies to help people rehabilitate and recover from serious illnesses as well as proactively develop healthier lifestyles to reduce risks of these type of illness.
- g) Social / business hub - To act as a core when providing other health/social facilities. For example:
  - i. dance classes;
  - ii. personal fitness programmes (some of which could be under specialist trainer guidance);
  - iii. Seasonal / local fundraising events (e.g. Christmas fayre, car boot sale, quiz evening, beer festival); and
  - iv. Business training events.
- h) Collaboration - Allows the development of joint-use activities, operation, staffing and possibly management, etc. with other bodies and groups in the town (such as local schools, residents' association, scout associations);
- i) Reducing carbon footprint - to show by example how the community can:
  - i. provide a local swimming facility without having to travel far.
  - ii. take the opportunity to redesign the pool complex using more efficient energy sources such as solar panels, efficient heating and lighting, more efficient plant equipment etc.
- j) Employment - provides local employment and career development at a range of levels: Management, Lifeguards, Instructors, Cleaners as well as opportunities for volunteering; and
- k) A base for the local parish council - office facilities for the clerk, storage of information, provision for full council and committee meetings.

#### **3.2 Vision**

Our vision is for a facility that provides a good education, leisure, fitness, and social resource to the local community. It should be able to teach children to swim and improve adults. It should cater for all ages and abilities. We want to collaborate with local schools, local healthcare providers and national organisations (for example the Amateur Swimming Association, Swim England, Swimming Teachers Association and Royal Life Saving Society) to ensure that this can be delivered.

We want the facility to be used as a much as possible by local users, creating a balance between community volunteer groups and private hire organisations.

We want a business which is financially sustainable with less reliance on the parish council precept in the long term.

We want a facility which the local community can be proud of and see the benefit of using. We want the environment of the centre, both inside and outside, to be attractive to users.

### 3.3 Feasibility

We have done some initial financial projections (refer to Section 6 and Appendix C for further information) based on known returns for the facility prior to the March 2020 lockdown.

The intention is to use the council precept to provide a proportion of the capital cost required to undertake the repair of the pool and refurbishment / remodelling of the changing rooms and possibly main entrance. The remainder will be funded by applying for a business loan which will be paid for out of the council precept on a long-term basis (10 years suggested) Additionally grants will be applied for to offset some of the costs alongside fund raising activities (e.g. crowdfunding campaigns)

Through a new staff structure and management strategy, we believe that the facility can be run at a much lower cost than previously. We believe that there are also significant opportunities to increase income through 7-days a week opening (previously not utilised), better marketing and by ensuring hire costs are both consistent and in line with the local market (previously rates were inconsistent and often much lower than other local similar offerings)

We believe than within the next five years the facility can start to operate on cost neutral basis with little to no reliance on the council tax precept.

### 3.4 Sustainability

We want the facility to have a sustainable future:

- Social- The facility needs to be available for future generations to use and enjoy. To do this it needs to be brought up to good, modern standards with materials and equipment that is going to last (not just a quick fix) The facility is required to meet the needs of the local community and be accessible to all.
- Economic- The facility needs to be run on a sound business footing and not be reliant upon the parish council tax precept.
- Environmental- the facility aims to be run in an as environmentally friendly way as possible. Plant equipment, heating and lighting should be energy efficient.

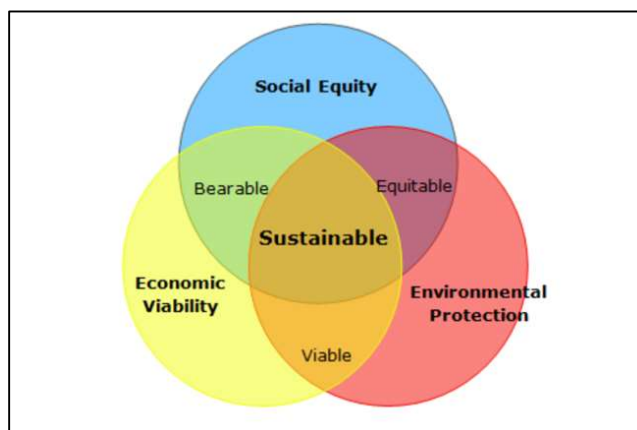


Figure 11- The three pillars of sustainability

In our long-term plan, we should consider converting the facility into a Community Benefit Society (or community cooperative). This would enable the issue of shares with the benefit of giving people who support the Centre a clear involvement in its future. The facility thus becomes something that is genuinely owned by the community. So long as the local Community want the pool and community centre, it will survive.

In addition, we want to appoint staff who understand the local area and are committed to being part of building a stronger community. We would like to bring them closely into the management process. Through this the people who best understand the day-to-day workings of the pool will be involved. Through their contact with customers, they can best judge developing trends and demands.

## **4. Strengths, Weaknesses, Opportunities and Threats analysis**

A Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis has been undertaken (refer to Appendix B)

In summary, the SWOT analysis concludes:

The swimming pool and community centre is generally popular with the public. A large proportion of local people learnt to swim at the pool and would wish for future generations to do the same. The facility is in a good central area, close to other amenities and is a sensible size.

Demand for swimming lessons is high and, despite alternatives just outside the parish, we would expect a good take up on reopening. There is though a risk that people will not return if the facility remains in a poor condition. We are also reliant on volunteers, and they may be less inclined to return the longer the swimming pool remains closed.

Historical management of the facility has been poor, however there is a great opportunity to effectively start with a clean slate and create an appropriate vision and management strategy to make the facility sustainable in the medium to long term. Whilst it is beneficial to have guaranteed income from the precept which can be put towards the facility, the aim is for it to become self-sufficient. Cost savings have already been identified as well as opportunities for increased income through increased opening hours, better marketing and being consistent with our hire rates.

The maintenance of the facility has been neglected for a long period of time, with the swimming pool currently shut and requires urgent repairs to filtration system. The changing rooms and associated facilities are basic and in poor repair. Additional heating and lighting systems are in poor condition and need modernising. The electrical systems need replacement. There is currently insufficient finance capital within the council budget to undertake the repairs and refurbishment required. Other means of finance will be required (for example loans, grants, fundraising)

The opportunity is to create a good, well-run facility that the local community can be proud of and want to regularly use. The possibility of remodelling the changing facilities to create a single modern space that is accessible to all, needs to be considered.

We currently have a committed group of parish councillors, with relevant skills, who want to see the facility prosper and are prepared to make difficult decisions. However, their term is potentially short (next elections in May 2023) which may be a risk should other councillors be elected who do not share the same vision.

## 5. Management Strategy

Prior to covid-19 pandemic lockdown in March 2020, the facility was managed by Kingfisher Leisure Services (KLS), reporting to Penketh Parish Council. It is noted that this was simply a brand and management structure, the responsibility for the facility remained with the parish council (i.e. KLS was not set up as a subsidiary of the council in any official capacity) KLS though did run the facility through a separate bank account and financial system with the parish council transferring a certain amount of money across to this bank account every month.

Due to the pool being shut, there has been little need for paid employees and therefore the decision was taken in 2021 to run the facility with volunteers only until such a time when the pool was reopened. On this basis the proposed management strategy (upon reopening the pool) is starting with a clean slate and is based upon our vision for the facility and expected requirements.

### 5.1 Penketh Parish Council

In the short to medium term the parish council will remain responsible for the overall management of the facility. Delegated powers will be given to the building management committee who will scrutinise in more detail the running of the facility on a regular basis (usually on a minimum monthly basis) They will be responsible for reviewing and updating the business plan, reviewing finances and reviewing any reports received from the facility management team. Any significant issues will be raised to the full council for debate and resolution.

In the long-term consideration shall be made for the facility to convert into a Community Benefit Society (or community cooperative). This would enable the issue of shares with the benefit of giving people who support the Centre a clear involvement in its future. The facility thus becomes something that is genuinely owned by the community and can take advantage of additional streams of grant funding.

### 5.2 Kingfisher Leisure services

It is proposed that the KLS brand is disbanded and replaced with either a new brand or simply under the Penketh Parish Council banner. It is proposed that this is done in time for the reopening of the pool to underline the 'new start' ethos. Staff will need to be given the appropriate uniforms, equipment etc.

In the short term it is proposed that the facility does not have a separate bank account and all finances will be run by the parish council and the Responsible Finance Officer (RFO). This is on the basis that there will be no paid staff until the pool is near to reopening and the costs involved in the refurbishment / remodelling.

In the medium term it is proposed that the facility has its own bank account and financial reporting system. This is on the basis that the facility needs to run self-sufficiently. It is proposed that there will no longer be monthly finance transfers from the parish council account. Any requirements for funding elements of the facility which need council finance will need to be applied for and agreed at full council level.

### 5.3 Staff

Figure 12 indicates the proposed staff organogram for managing the facility. These are as follows, with roles and responsibilities developed in further detail in Appendix D.

- Centre Manager- responsible for the day to day running of the facility, all staff and ensuring all policies and procedures are following. Reports directly to the business management committee.
- Administration assistant- responsible for supporting the centre manager in all administrative tasks including bookings and financial record keeping.
- Swimming Instructors- responsible for providing lessons. The number required depends on demand.
- Lifeguards- responsible for supervising the pool at various times.
- Cleaners- proposed that this is contracted out.
- Maintenance staff- proposed that this is contracted out.



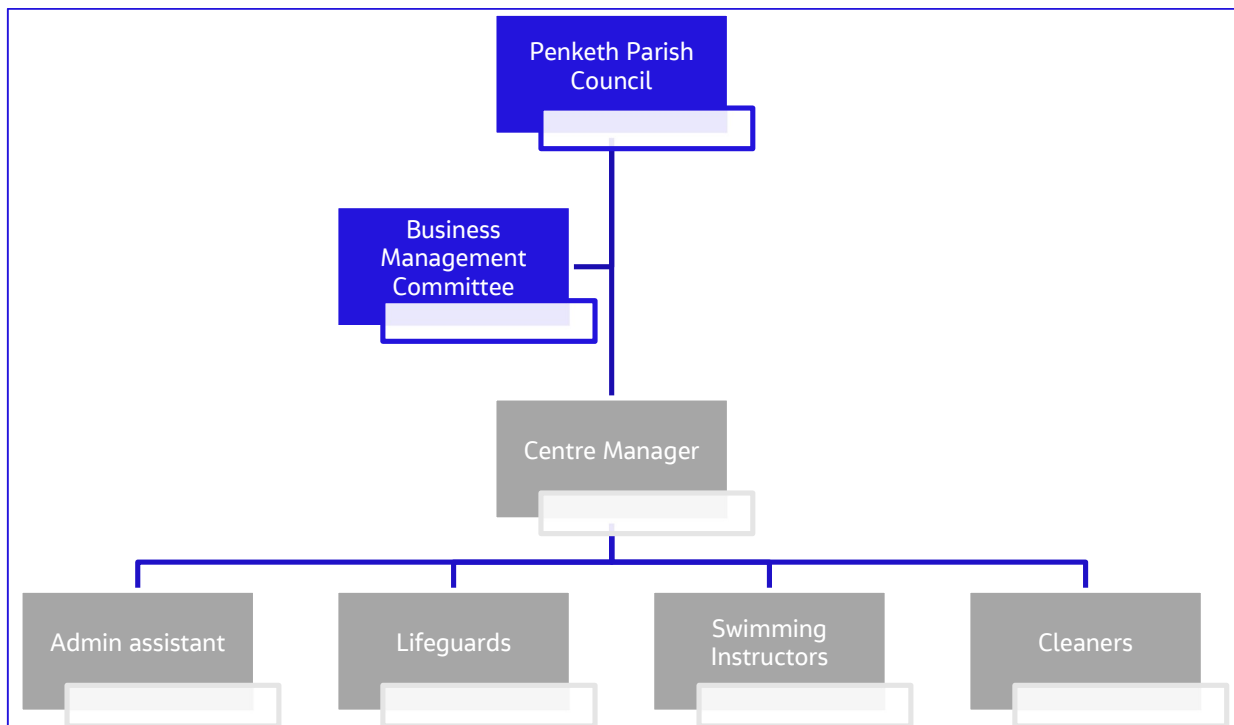


Figure 12- Staff organogram

#### 5.4 Core user groups

It is hoped that all the user groups detailed in section 2.2 will continue to use the facility. Relationships with these groups need to be strengthened through regular dialogue and acting upon any feedback given.

#### 5.5 Marketing

There are several aspects to this, some marketing can be directed to individuals, some to institutions such as schools and some by development of the facilities that are offered.

The reopening of the pool needs to include a significant marketing campaign.

It will be necessary to develop a website and improve the social media profile of the facility. It will be necessary to arrange for advertising, press releases and promotion of swimming lessons and the programmes on offer.

## 6. Finance

We have undertaken a financial assessment based both on 2019/20 figures (effectively prior to the covid-19 lockdown, the best figures we have available) and forward looking based on the management strategy detailed in section 5.

### 6.1 2019/2020 assessment

#### 6.1.1 2019/ 2020 Income

- Proportion of income from User Groups at the pool = **£22,310**.
- Proportion of income from pool customer usage and swimming lessons income = **£64,739**
- Income from Pool ONLY Total = **£86,049**
- Hall and meeting room hire = unknown (estimated to be around £10,000)
- Council tax precept given = **£138,500**
- **Total = £234,549**

#### 6.1.2 2019/20 Expenditure

- Utilities were **£38,000** - predominantly from the pool operations and likely to have increased significantly in the current climate.
- Cleaning supplies = **£2,600** again mainly incurred for pool and wet side cleaning chemicals.
- Business rates = **£10,311**.
- Buildings Insurance (although footed by the council) = **£6,500**.
- Staff costs = **£197,294**
- **Total = £254,705**

#### 6.1.3 2019/20 Comments

It is of concern that the facility was running at a significant loss and required £138,500 (around 70%) of the council precept to run. 75% of the total KLS budget including income (Precept £132k + the £86k taking above) went solely on the Wage Bill (£197,294). Only 1.6% of this total amount was spent on repairs/maintenance to the pool.

The facility currently only runs on a volunteer basis and will only have paid staff (other than clerk / RFO) until the pool reopens. This has significantly reduced the future wage bill. The management strategy proposed in section 5 is significantly streamlined compared to that of the 2019/20 period.

### 6.2 Future proposed budgets (once pool opens)

Reference should be made Appendix C for detailed breakdown of budget and assumptions made.

#### 6.2.1 Future annual Income

- Wet side income (pool use) = **£138,500**.
- Dry side income (Hall and meeting room hire) = **£29,250**
- Council tax precept given = **£25,817**
- **Total = £195,567**

#### 6.2.2 Future annual expenditure

- Staff costs = **£112,912**
- Utilities = **£45,000**

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- Cleaning supplies = **£3,000.**
- Business rates = **£15,155.**
- Buildings Insurance = **£6,500.**
- **Maintenance = £10,000**
- **Total = £195,567**

### 6.2.3 Future budget comments

The intention is to use the council precept to provide a proportion of the capital cost required to undertake the repair of the pool and refurbishment / remodelling of the changing rooms and possibly main entrance. The remainder will be funded by applying for a business loan which will be paid for out of the council precept on a long-term basis (10 years suggested) Additionally grants will be applied for to offset some of the costs alongside fund raising activities (e.g. crowdfunding campaigns)

We can still count on the User Groups income although this may be reduced in the short term if they don't all return. However, based on a better pool experience we do expect income to be slightly up in this area and in general swimming and lessons.

We have allowed for an increase in utility costs due to the current market but hope that this will be offset with more efficient plant equipment, heating and lighting being installed.

Through a new staff structure and management strategy, we believe that the facility can be run at a much lower cost than previously. We believe that there are also significant opportunities to increase income through 7-days a week opening (previously not utilised), better marketing and by ensuring hire costs are both consistent and in line with the local market (previously rates were inconsistent and often much lower than other local similar offerings)

We believe that within the next five years the facility can start to operate on cost neutral basis with little to no reliance on the council tax precept.

## 7. Next steps and developing the way forward

The following sections detail specific short, medium, and long term actions. For the reopening of the pool a programme of works has also been produced and is detailed in

### 7.1 Short-term (within next 6 months)

The following actions are proposed in the short-term.

#### 7.1.1 Bring the swimming pool and surrounding area back into use

- Review draft business plan- Present final draft to February 2022 full council meeting for approval.
- Develop proposal to appoint specialist pool contractor(s) to replace filtration system and associated pipework along with new finishes to both the pool and surrounding floor tiles (aiming for quality indicated in Figure 13) - target February 2022 full council meeting for appointment.
- Appoint Structural engineer to complete intrusive survey of pool and develop repair options in conjunction with pool specialist construction works- appointed at January 2022 full council meeting for appointment.
- Appoint building services engineer to review heating and lighting options for the pool area including underfloor heating- target February/March 2022 full council meeting for appointment.
- Specialist pool contractor to undertake works agreed- target construction period of March 2022 to June 2022 (inclusion of underfloor heating, structural repairs and additional waterproofing may add further time to this)
- Deep clean changing facilities to make them suitable for use. Advise users and general public that this is only a temporary measure- target June 2022.
- Develop proposals for staffing structure, create job descriptions, advertise roles, and make relevant appointments- target June 2022 for appointments.



Figure 13- Beechwood community swimming pool (indicating quality aiming for)

#### 7.1.2 Develop options for changing rooms / entrance

- Appointed Cost Consultant / Quantity Surveyor (RLB) to provide feedback on options study report and provide estimated costs for each one (focussing on refurbishment / remodelling options)- target February 2022 full council meeting for presentation of cost analysis.
- Evaluate options following presentation of costs and narrow down number of options- target March 2022 full council meeting for discussion and agreement on what option(s) to proceed with.
- Appoint Architect to develop changing room / entrance refurbishment and remodelling options for presentation to council and allow greater detail of accuracy on costs- target February 2022 full council meeting for appointment following presentation of discussion paper.
- Appoint Structural engineer to provide input into proposed options (e.g.



Figure 14- Sketch option for new entrance

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confirming position of load bearing walls and any structural framing solutions that would be required to open up changing rooms)

- Appoint building services engineer to survey the entire building and provide advice on the most cost-effective heating, lighting, control systems etc.
- Develop preferred options to concept design stage and evaluate options further based on information collected through the above actions and choose preferred option- target June 2022.

### 7.1.3 Finances

- Complete business plan and agree budget to include the option of applying for business loan. This will allow the necessary secretary of state loan approval form to be completed- target February 2022.
- Apply for business loan (if agreed) to cover the capital expenditure of changing rooms refurbishment / remodel- target April 2022.
- Continue to review grant applications and other fundraising options- target January to June 2022.

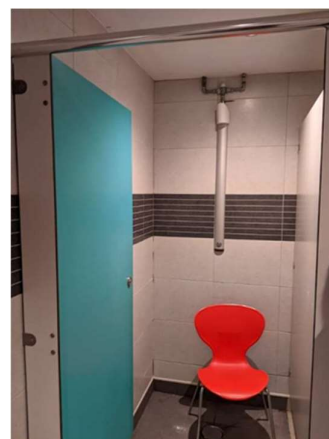


Figure 15- Beechwood community centre- example of changing room refurbishment

## 7.2 Medium-term (6 months to 2 years)

The following actions are proposed in the medium-term.

### 7.2.1 Changing rooms / entrance / meeting room

- Complete detailed design of chosen option- target August 2022.
- Review detailed design and confirm strategy for undertaking the construction works (e.g. design and build contract)- target September 2022.
- If agreed, tender the construction works- target September to October 2022.
- Undertake construction works- November 2022 to January 2023.
- Reopen all facilities- target February 2023.
- Consideration of remodelling meeting room and sports hall store for larger meeting room that is more covid-19 secure.

### 7.2.2 Finances

- Review business plan and update as necessary.
- Continue to review grant applications and other fundraising options.

## 7.3 Long-term (5-year plan)

To be developed to include review of business plan, development of services offered and consideration of community cooperative.



## Appendix A. References

Title	Author	Date	Revision
Structural Engineer's Visual Survey Report	Steve Hunt Partnership	April 2021	
CCTV Drainage inspection report	Underground Surveys UK Ltd	31/08/2021	
Options study report	Cllr Kieran Layfield	February 2022	1.1

## Appendix B. SWOT analysis

### B.1 Strengths

- Swimming pool generally popular with public. A large proportion of local people learnt to swim at the pool and would wish for future generations to do the same.
- Swimming pool is a sensible size (20m), making it relatively cheap to maintain (once repairs are complete)
- Facility is located centrally in the area (close to shops, library, and health centre) and is well known to community.
- Swimming lessons were popular and to a high quality (prior to closing)
- Swimming on curriculum for primary schools.
- There is demand for the use of the hall even at the current low level of marketing.
- We have a committed group of parish councillors who want to see the facility prosper and are prepared to make difficult decisions.
- We have a group of parish councillors who have relevant skills that are currently needed (e.g. swimming instruction, building design & construction, finance, I.T.)
- The parish council have guaranteed income from the precept which can be put towards the facility.

### B.2 Weaknesses

- The maintenance of the facility has been neglected for a long period of time.
- Swimming pool is currently shut and requires urgent repairs to filtration system.
- Historical management of the facility has been poor. There is little evidence that KLS had a business plan, maintenance plan, staff management plan or even took a regular review of the business. It appears that reliance was placed heavily on using the parish council tax precept to simply meet immediate needs.
- No paid staff currently in position. Training will be required.
- Changing rooms and associated facilities are basic and in poor repair.
- Heating and lighting systems are in poor condition and need modernising. Electrical systems need replacement.
- Insufficient finance capital within current council budget to undertake the repairs and refurbishment required.
- Currently little to no on site strategic management in place (no staff)

### B.3 Opportunities

- To create a good, well run facility that the local community can be proud of and want to regularly use.
- Remodelling of changing facilities to create single modern space that is accessible to all users.
- The need is definitely there for a swimming pool and, particularly for children's swimming lessons.
- Our swimming lessons provision is generally cheaper for users than elsewhere in the area (both through Penketh Swimming club as run by volunteers) and private lessons.
- Increased hall and meeting room usage through better marketing.
- Seven days a week opening (previously only opened weekdays and Saturday mornings except for private hire)
- Hire costs for using the hall are lower than other similar local facilities. Opportunity to raise hire costs to more appropriate levels.

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- Staff organisation- an opportunity to start with a clean slate, create roles and staff structure that fit our proposed business plan.
- To rebrand the facility ahead of its reopening, announcing a fresh start and long term future.
- Collaboration with other sports and clubs in immediate area.
- Collaboration with local schools.
- Installation of more sustainable heating, lighting, and plant equipment, with long term cost benefits.
- Grants available for community benefit projects.
- Use of council budget / precept to apply for loans covering the capital expenditure required to refurbish / remodel the facility.

### **B.4 Threats**

- Repairs to the swimming pool are more extensive than currently estimated thus costing more and taking more time to complete.
- Swimming pool has been shut now for nearly 2 years- will previous users return?
- Other swimming options are available- newly refurbished Sankey hub, David Lloyd, Swim
- Will volunteers (e.g. for Penketh Swimming Club) want to return?
- Appointment of new staff- time taken to hire the right people and ensuring they are trained properly in time for the reopening.
- Currently councillors are only guaranteed another two years in office (next elections will be in May 2023) If new councillors are elected, they may wish to run the facility differently.

## **Appendix C. Finance**

**C.1 Proposed Business Expenditure**

**C.2 Proposed Business Income**

**Penketh Pool and Community Centre- Proposed Business Expenditure**

**Staff Costs**

Role	No. of hrs/wk	Hourly rate	Gross Annual salary	N.I. contributions	Tax contributions	Pension contributions	Total employer cost	Comments
Centre Manager	35	£17.00	£30,940	£4,656.47	£2,000.00	£2,784.60	<b>£40,381.07</b>	Alternative could be a lower rate but with incentives? Check tax contribution, guessed at £2,000. May be zero?
Admin Assistant	16	£11.00	£9,152	£1,377.38	£0.00	£823.68	<b>£11,353.06</b>	Could be part paid for as assistant clerk?
Swimming Instructor 1	15	£15.45	£12,051	£1,813.68	£0.00	£1,084.59	<b>£14,949.27</b>	
Swimming Instructor 2	10	£15.45	£8,034	£1,209.12	£0.00	£723.06	<b>£9,966.18</b>	
Swimming Instructor 3	10	£15.45	£8,034	£1,209.12	£0.00	£723.06	<b>£9,966.18</b>	
Lifeguard 1	10	£9.50	£4,940	£743.47	£0.00	£444.60	<b>£6,128.07</b>	
Lifeguard 2	5	£9.50	£2,470	£371.74	£0.00	£222.30	<b>£3,064.04</b>	
Lifeguard 3	5	£9.50	£2,470	£371.74	£0.00	£222.30	<b>£3,064.04</b>	
Cleaning contract	10	£20.00					<b>£10,400.00</b>	
Maintenance contract	2	£35.00					<b>£3,640.00</b>	Estimated as 2hrs/wk over full year (more likely to be ad-hoc hrs)
<b>Total Staff Cost</b>							<b>£112,911.89</b>	2019/20 cost was £197,294

**Other Expenditure**

Item							Total estimated cost	Comments
Utilities (gas, electric, water)							<b>£45,000.00</b>	2019/20 figure was £38,000, allowance made for rising fuel costs. Not sure how this works with solar panels and energy efficiencies
Cleaning supplies							<b>£3,000.00</b>	2019/20 figure was £2,600. Includes chemicals and general supplies
Business Rates							<b>£15,155.00</b>	2019/20 figure was £10,311. New estimate based on rateable value of £31,574. Could get community status relief, need to check.
Insurance							<b>£6,500.00</b>	Previously paid for directly by council. Kept at same value as 2019/20 rate. Needs detailed review.
Annual maintenance							<b>£10,000.00</b>	Allowance for normal, regular maintenance. Any major work assumed to be part of grant applications or from parish council directly.
Miscellaneous							<b>£3,000.00</b>	Including staff training, admin supplies, IT, uniforms and pool equipment.

<b>Total Estimated Expenditure</b>	<b>£195,566.89</b>
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Pension Contribution %	9.0%	Check with NALC (could be as low as 3% if just private contract, could be as high as 23% for local council contract)
National wage 2022	£9.50	
N.I. contribution	15.1%	
Tax contributions		threshold of £12,500? Would possibly only apply to centre manager

Utilities alternative estimate:	Cost /mth	Annual Cost
Gas	£1,300.00	<b>£15,600.00</b>
Electric	£400.00	<b>£4,800.00</b>
Water	£350.00	<b>£4,200.00</b>
<b>Total</b>	<b>£2,050.00</b>	<b>£24,600.00</b>



**Penketh Pool and Community Centre- Proposed Business Income**

**Wet side income**

Role	No. of hrs /wk	Hourly charge	Revenue	Comments
Penketh Swimming Club	12	£30.00	£18,000.00	3nights/week for 4hrs
Private swimming lessons (run by facility)	15	£96.00	£72,000.00	5 weekday afternoons and Saturday morning
Local schools swimming lessons	10	£30.00	£15,000.00	5 weekday mornings
Private club swimmming lessons	4	£35.00	£7,000.00	
Public swimming	10	£28.00	£14,000.00	
Aquafit	2	£35.00	£3,500.00	
Snorkelling club	2	£35.00	£3,500.00	
Pool parties	1	£40.00	£2,000.00	
Specific swims	2	£35.00	£3,500.00	e.g. mums and children, disabled, age concern
Total wet side income			£138,500.00	2019/20 income from wet side was £86,049

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**Dry side income- Hall**

Item	No. of hrs /wk	Hourly charge	Revenue	Comments
UKTC Taekwondo	2	£15.00	£1,500.00	
Tumble tots	7	£15.00	£5,250.00	
Penketh Lions	2	£15.00	£1,500.00	
Badminton	4	£15.00	£3,000.00	
Pilates	6	£15.00	£4,500.00	
Sarah Royle dance	4	£15.00	£3,000.00	
Other misc. hire	4	£15.00	£3,000.00	
Parties	6	£25.00	£7,500.00	
Total dry side income			£29,250.00	2021 budget is £12,000

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**Dry side income- Meeting room**

Item	No. of hrs /wk	Hourly charge	Revenue	Comments
Meeting room private hire	5	£8.00	£2,000.00	
Total dry side income			£2,000.00	

Total Estimated Income	£169,750.00
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Precept required to break even	£25,816.89
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**Opening hrs- wet side**

Monday to Friday	9am-10pm	65	hrs
Saturday	9am-7pm	10	hrs
Sunday	10am-5pm	7	hrs
Total hrs open each week		82	hrs
How many hrs utilised	70%	57.4	hrs

**Opening hrs- dry side**

Monday to Friday	9am-10pm	65	hrs
Saturday	9am-8pm	11	hrs
Sunday	9am-6pm	9	hrs
Total hrs open each week		85	hrs
How many hrs utilised	40%	34	hrs

## Appendix D. Staffing

It is recognised that a new staffing / management structure is required to meet the vision and strategy for the facility.

The following key management and support posts are proposed:

### **D.1 Centre Manager**

Reporting to the business management committee and full council when required.

The centre manager will be expected to work closely with staff and convene weekly meetings to discuss and develop best policy and practice for the facility.

Duties:

- Responsible for ensuring the smooth running of the day-to-day operation of the Centre;
- Centre development / business planning;
- Develop, update, and implement policies and procedures;
- Monitoring and control of budgets;
- Preparation and reporting of financial information to the business management committee
- Marketing / promotion of centre activities;
- Mentoring and line management of staff;
- Management of customer database;
- Organisation of classes & instructors;
- Daily staff rotas;
- Arranging and organising staff training and development;
- Co-ordination and supervision of staff;
- Evaluation of Centre performance;
- Production and presentation of performance reports;
- Job evaluation;
- Disciplinary and grievance;
- Time sheet / absence review;
- Building operation and maintenance reviews;
- Grant applications.

### **D.2 Administration assistant**

Reporting the centre manager.

The administration assistant will be expected to work closely with the centre manager and other staff.

Duties:

- Preparation and reporting of financial information to the centre manager;
- Invoice processing;
- Financial record keeping;

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- Processing core user group and private hire bookings (ensuring booking system is organised and maintained)
- Administration associated with the management of the customer database;
- Processing the organisation of classes & instructors;
- Processing of daily staff rotas;
- Processing the arrangement of staff training and development (e.g. making the bookings and paying invoices);
- Payroll;
- Time sheet / absence recording;
- Record keeping (both electronic and hard copy); and
- Processing grant applications.

### **D.3 Swimming instructors**

Reporting to the centre manager.

The instructors are responsible for delivering swimming lessons across a broad range of ages and abilities. The swim instructor's responsibilities include:

Duties:

- To plan and deliver lessons ensuring adherence to the scheme of work and lesson plans;
- Integration of an agreed swimming programme into the lessons;
- Ensure safe provision of all equipment and ensure it is used correctly;
- Make sure safety standards are followed in sessions and undertake risk assessments;
- Identify participants' abilities and encourage them to reach their full potential;
- Plan and deliver sessions appropriate to the level of swimmer;
- Provide explanations and demonstrate swimming techniques;
- Correct faults in swimming techniques and identify ways to improve performance;
- To be a positive role model, creating a positive and fun environment in which to motivate and encourage children and adults to participate in swimming;
- Set ground rules for each session;
- Evaluate sessions and give feedback (both to students and their legal guardians in the case of a child);
- Regularly assess each participant's ability and progress and arrange for the award of the appropriate certificates;
- To attend regular meetings with the Centre Manager as and when necessary; and
- To agree to abide by a code of conduct and carry out duties in accordance with the community centre's policies, including equal opportunities, safeguarding children, health, and safety at work, etc.

Skills:

- Enthusiastic and positive attitude towards swimming;
- Good communicator;
- The ability to inspire confidence and motivate swimmers;
- Perseverance and patience;

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- The ability to encourage people and put them at ease;
- An understanding of how to differentiate in a teaching session;
- Ideally the candidate will hold a valid National Reach Rescue Award / Pool Attendant Qualification or National Pool Lifeguard Qualification;
- Professional, punctual, and well-organised person responsible for the implementation, development, and organisation of swimming classes; and
- Flexibility to work weekdays, evenings, and weekends.

### Additional Requirements:

- Enhanced DBS checked.
- Level 2 Swimming Teacher or equivalent

## **D.4 Lifeguards**

Reporting to the centre manager.

The lifeguards are responsible for supervising the general public during certain swimming pool sessions.

### Duties:

- The primary responsibility is to prevent drowning and other injuries from occurring. They must be able to ensure the safety of patrons by minimising or eliminating hazardous situations or behaviours;
- Responsible for directly dealing with the public and ensuring that all swimming is supervised, and the pool complex is cleaned, maintained as directed and available for use;
- Carrying out rescues when required;
- To attend regular meetings with the Centre Manager as and when necessary; and
- Maintaining all required qualifications and training;

### Skills:

- A current National Pool Lifeguard Qualification is essential or, where this is not held, must achieve this qualification within 6 months of appointment. Other relevant coaching qualifications would be an advantage;
- To be able to work as part of a team, providing an excellent standard of cleanliness and customer care. A HSE First Aid qualification and knowledge of pool water treatment and operations is required; and
- Flexibility to work weekdays, evenings, and weekends.

## **D.5 Cleaners**

Reporting to the centre manager.

It is proposed that cleaning is contracted out.

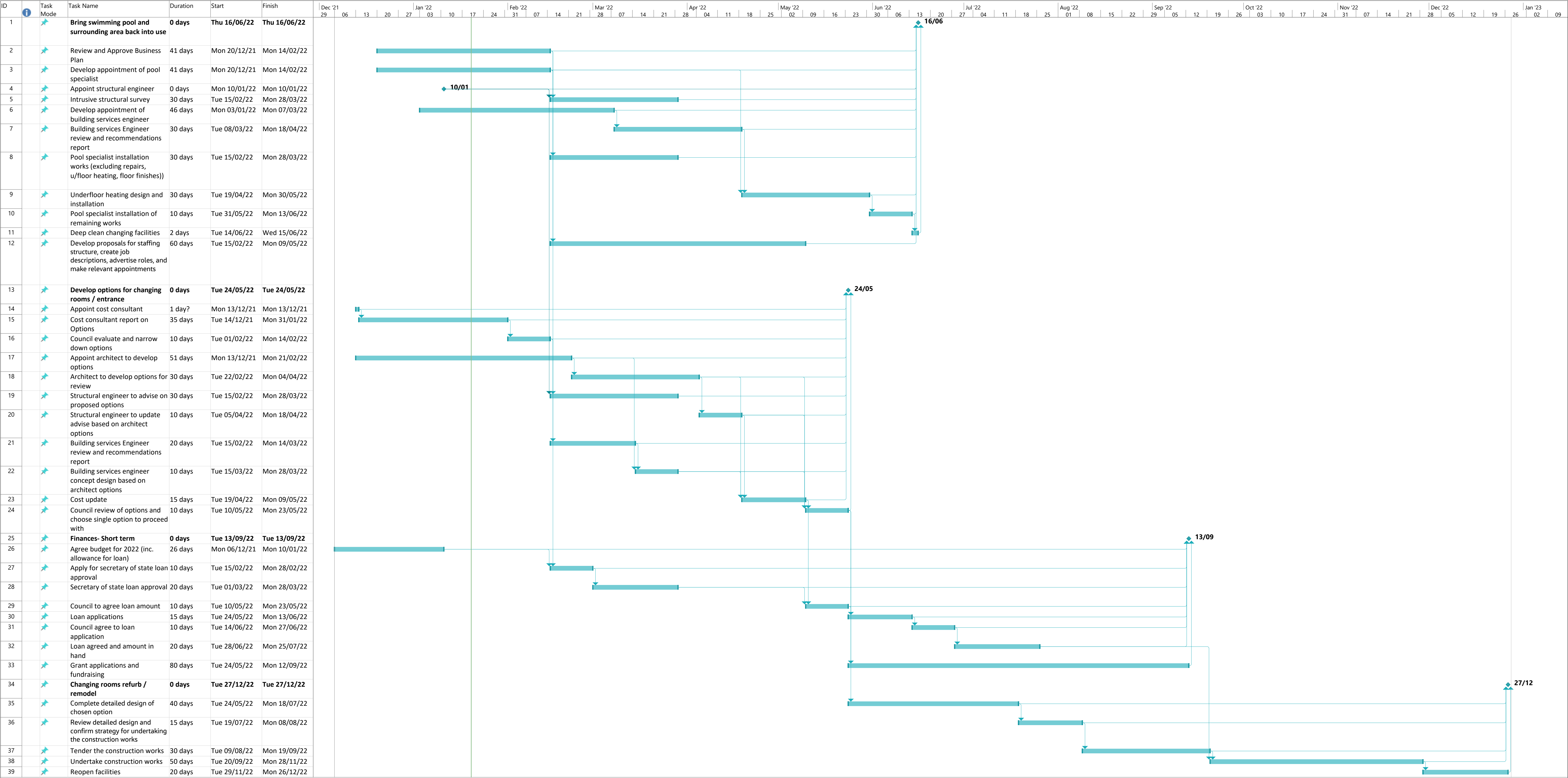
## **D.6 Facilities / maintenance manager**

Reporting to centre manager.

It is proposed that this is contracted out. The contracted company would provide regular assessments of the facility and undertake any minor maintenance works. For any significant work required that is covered by the maintenance budget they would raise with the centre manager, obtain quotes for the work, and seek agreement with the business management committee prior to proceeding. For any significant work that is of greater value than the maintenance budget additional permission would need to be sought from the full parish council prior to proceeding.

## **Appendix E. Proposed programme of works to reopening of pool**





## Appendix F. Training

We recognise the value of the existing expertise and the importance of training and are committed to pursuing excellence in this area. An annual training budget has been identified within the business plan to enable the appropriate investment in the staff. Our approach towards staff training will be flexible to ensure maximum impact and will take several forms:

- **Induction.** This is a compulsory session that all new employees must attend. This module is designed to ensure a minimum standard of service delivery and a full understanding of the operating procedures and policies at the centre.
- **Statutory Skills.** These are compulsory training sessions for required skills within each area of the service operation, e.g.
  - National Pool Lifeguard Qualification
  - First Aid Certification;
  - Child Protection / Care;
  - Appropriate Coaching Qualification;

All relevant staff will be required to hold a current and appropriate qualification.

- **Development training for specific skills.** We will consider funding for approved management, professional, specialist and IT courses. This will include training for management staff in business skills.
- **National Vocational Qualifications (NVQ's).** The effective management of internal training and assessment will ensure that every member of staff will be trained and qualified to an appropriate national standard. This strategy will form the foundation of internal staff training within the organisation.

## Appendix G. Fitness for older people

Precis of lecture by Bob Laventure at Leisure Industries Week at the NEC, September 2012.

### Older People and Sport:-

- Older people want to be independent; their big scare is over cognition. They want to play with grandchildren, want to belong. Dance with granddaughter at her wedding. Exercise can prevent dementia and give the energy to be a busy person.
- There are gender differences. For women being in a group is a strong motivator. They are vulnerable as starters and want to know where do I fit in.
- Men are more motivated by competition even if against self. They are worried about losing masculinity. Seated boxing! Slimming with no women, gut busters.
- Sitting still for two hours is a risk factor, some can't get up from a chair and stay balanced. Some have walking impairment. Need to do strength and balance work at least for 15 minutes per week. But men can build muscle up to about 80 and both sexes can train into 90's.
- For women the importance of groups means the cafe afterwards.

### Motivation:-

- Self-efficacy - I think I should be doing this.
- Do other people think I should be doing this.
- Can I do this, am I in charge, is it fun.
- Don't make it too difficult.
- Need quick wins, how do I feel. Do I notice any difference (usually need 8/12 weeks to see a difference.)
- Help needs to be tailored to circumstances. may need home visits and telephone contact. May need personal attention from staff, but different support for different people. Support from significant others. Peers and buddies.
- The gym needs age friendly facilities, low speed, low resistance, suitable music, a chair to sit and rest. Personal attention and social activities like the golf club. An integrated model, including brain training,

Bob.laventure@ntlworld.com

See UK CMO guidelines 65+

## Appendix H. Access for disability

Article by Patrick Butler, social policy editor in The Guardian, Monday 10 September 2012.

Many of Britain's gyms, leisure centres and swimming pools are "no-go zones" for disabled people and will struggle to cope with an expected surge in interest in fitness activities, following the Paralympic games, campaigners have warned.

A crowd-sourced survey of hundreds of gyms across the UK by charity volunteers suggests that many local facilities are partially inaccessible, difficult to navigate and expensive to join. Some did not have specialist gym equipment and nearly half lacked staff trained in disability awareness.

One of the key legacy aims of the Paralympics is to increase participation in sports by Britain's 11 million disabled people. Just 18% of disabled adults undertake physical activity for more than 30 minutes a week, compared with 38% of non-disabled adults, according to Sport England.

The success of the Games has raised hopes of a surge in interest in disability sports participation, but the survey of gyms and leisure centres, carried out on behalf of the charity Leonard Cheshire Disability, found that many facilities are unprepared to capitalise on the potential demand.

The charity said: "Gyms and leisure facilities are a crucial 'first point of entry' to sports and physical activity for most adults. Yet for many disabled people they are 'no-go zones'. Inaccessible changing rooms, steps, poor staff training, and lack of usable sports equipment are some of the common barriers that can prevent disabled customers from getting involved."

Guy Parckar, the charity's head of policy, said that while most gyms were "broadly accessible" and complied with disability discrimination laws to fit ramps and lifts, many had failed to get right small but crucial details. These could make all the difference when it came to attracting or retaining disabled customers.

Although most gyms provided disabled parking spaces, for example, the survey found that some bays were not wide enough to enable a wheelchair to be unpacked from a car. Parckar said in many cases, improvements such as installing easy-to-read signs or colour contrast markings on steps, would be relatively inexpensive. It was crucial that gyms sought advice from local disabled people on how to improve access, he added.

The survey of 300 UK leisure facilities found that:

- Nearly a third of gyms did not have an automatic door at the entrance to the gym, while some were fitted with heavy internal doors that were difficult to open. One survey reporter said he watched a wheelchair user forced to open such a door by pushing it with his head.
- Although many gyms had lifts, just over one in five were not working properly. A common problem was that lifts were too small for larger wheelchairs and control buttons were set too high. In one case, it was reported that a lift leading to the gym area of a leisure centre did not appear to have been working for more than a year.
- A quarter of swimming pools did not have hoists to support disabled people to get into the water, while 31% of gyms did not have any fitness equipment that was suitable for disabled people.

The survey, carried out as part of Leonard Cheshire Disability's Exercise Your Right campaign, also highlighted instances where gyms provided excellent services to disabled people. Highly rated gyms were identified as such, not just because they had accessible buildings or equipment but because they practiced good "customer care and management." They also employed staff who were trained to be aware of disabled people's needs.

There is a potentially huge appetite for sport and exercise among disabled people, according to a separate survey of nearly 1,000 disabled people, carried out this week by Leonard Cheshire Disability. It found more than two thirds of respondents said they would like to take part in sport more regularly. Although a quarter said they exercised twice a week or more, a third of those surveyed said they never took part in sport or exercise.

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Some 85% of respondents were not members of gyms or leisure centres. Asked why they did not consider joining, more than half said it was too expensive, while 26% said difficulty in accessing facilities put them off. Just under half of respondents said the Paralympics had inspired them to get more involved in sport or exercise, and 26% thought that the Games would encourage more disabled people to take part. But while 89% felt the Games would leave a "positive legacy" overall, just 12% believed it would lead to improved accessibility.

David Stalker, chief executive of the Health and Fitness Industry Association, which represents more than 3,000 UK gyms and leisure centres, said it was concerned at the findings. Stalker said the association would be continuing its work with charities to get more disabled people active: "We will continue to work with our operator members to go above and beyond the minimum requirements to deliver a user friendly environment for all their customers."