

### **ANGUSalve Investment Programme**

ANGUSalve is delighted to have completed refurbishment and launched our new fitness suites at Brechin Community Campus (Saturday 18 June 2022), Montrose Sports Centre (Friday 8 July 2022) and Arbroath Community Centre (Saturday 1 October 2022).

The dramatic transformation to these sites is part of a significant investment programme to upgrade and revitalise the ANGUSalve sport & leisure portfolio to meet changing customer expectations.

A modern and immersive gym experience has been created at all redeveloped gyms which feature:

- Functional Training Zone - variety of equipment suitable for any exercise programme including ski rigs, assault bikes, boxes, kettlebells and TRX.
- Fixed Resistance & Cardio Zone - brand new state-of-the-art Life Fitness equipment including treadmills, cross trainers, bikes and latest fixed resistance machines.
- Strength Zone - including brand new free weights, half rack, smith machine and plate loaded machines.
- Latest Fitness technology - offering immersive experiences, extensive entertainment options and all the connectivity from fitness apps that you'd expect, including MYZONE integration. MYZONE is the heart rate based system that uses wireless and cloud technology to accurately monitor physical activity.

New indoor cycles are also being rolled out to venues which offer these classes as part of their group exercise programme. Customers at Brechin Community Campus, Montrose Sports Centre, Saltire Sports Centre and Websters Sport Centre are already enjoying the Keiser bikes whilst Carnoustie Sports Centre and Forfar Community Campus will receive their bikes during November 2022.

Café furniture at Carnoustie Spots Centre, Montrose Sports Centre and Monikie Country Park is being upgraded to encourage customer use of these spaces for socialisation and to support associated secondary spend.

ANGUSalve is working with partners to finalise plans for investment at the remaining locations. The next venue scheduled for redevelopment is Carnoustie Sports Centre during Quarter 4 of 2022/23.

This programme of work is essential to maintain the charity's customer base and facility usage through provision of a high quality customer experience for local communities, inspiring customers to achieve the health and wellbeing benefits our services bring when they keep active with us.

#### **Investment Summary**

As a not for profit organisation every penny is reinvested back into the communities we serve.

Prudent financial stewardship during the lifetime of the charity, since establishment in December 2015, has enabled the Board of Directors to make annual contributions towards future investment requirements through the ANGUSalve Renewal and Repair Fund.

The Board of Directors has approved an investment programme of £1,358,440 across the county.

Procurement authority for the supply and installation of this equipment, to be funded from ANGUSalve's Renewal & Repair Fund, has been agreed by the Council. Ownership of the equipment is retained by the Council and the equipment is therefore procured by the Council on the basis of the operational requirements of ANGUSalve.

The total investment to date is £590,037.29 with the breakdown across venues provided below:

Arbroath Sports Centre	£	171,970.82
Brechin Community Campus	£	152,301.39
Montrose Sports Centre	£	194,323.30
Webster Sports Centre	£	28,621.28
Saltire Sports Centre	£	31,479.00
Monikie Country Park	£	4,200.00
Forfar Community Campus	£	2,159.00
Carnoustie Sports Centre	£	4,982.50
<b>Total Investment to Date</b>	<b>£</b>	<b>590,037.29</b>

The total projected investment is £590,037.29 with the breakdown across venues provided below:

Carnoustie Sports Centre	£	189,303.87
Forfar Community Campus	£	168,861.93
Saltire Sports Centre	£	170,623.82
Monikie Country Park	£	56,700.00
<b>Total Projected Investment</b>	<b>£</b>	<b>585,489.62</b>

The total investment programme is £1,175,526.91 based on the most recent updated estimates from suppliers using the outlined sourcing strategies across all types of equipment.

Investment to Date	£	590,037.29
Projected Investment	£	585,489.62
<b>Total Investment Programme</b>	<b>£</b>	<b>1,175,526.91</b>

### Performance Summary

The redevelopment of fitness suites across the ANGUSalve portfolio is vital to ensure all venues can continue to provide this service to our customers. It is also essential to support bACTIVE member retention and growth of the membership by providing up to date and fit for purpose equipment along with exiting new activities.

To date monthly bACTIVE membership sales for 2022/23 have increased at all three venues as follows compared to the period prior to redevelopment of their fitness suite:

	<b>New Fitness Suite Opened</b>	<b>2022/23 bACTIVE membership sales</b>
Brechin Community Campus	Saturday 18 June 2022	+83.5%
Montrose Sports Centre	Friday 8 July 2022	+52.7%
Arbroath Sports Centre	Saturday 1 October 2022	+38%

This information continues to be closely monitored by ANGUSalve to consider the impact of changing external financial environmental factors.