

<b>Title of Report</b>	<b>SPORT AND LEISURE PROJECT ANNUAL REVIEW</b>	
<b>Presented by</b>	Paul Sanders Head of Community Services	
<b>Background Papers</b>	None.	<b>Public Report:</b> Yes
<b>Financial Implications</b>	Attention is drawn to the proposed support package contained within <b>Annex A</b> of this report and the financial support being proposed to reopen the leisure centres in the Covid-19 situation.	
	<b>Signed off by the Section 151 Officer:</b> Yes	
<b>Legal Implications</b>	None identified.	
	<b>Signed off by the Deputy Monitoring Officer:</b> Yes	
<b>Staffing and Corporate Implications</b>	Staff are directly employed by Everyone Active who have benefited during April to June inclusive from the government's Job Retention Scheme.	
	<b>Signed off by the Acting Head of Paid Service:</b> Yes	
<b>Purpose of Report</b>	To update members on the first year performance of the leisure partnership with Everyone Active and to highlight the implications caused by Covid-19	
<b>Reason agenda item submitted to Scrutiny Committee</b>	To update members on the first year performance of the leisure partnership with Everyone Active and to solicit feedback and comments on the report and recommended support package being considered by Cabinet on 23 July	
<b>Recommendations</b>	<p><b>That Community Scrutiny Committee notes and provides comments on the first year's performance of the leisure partnership with Everyone Active and the implications caused by Covid-19.</b></p> <p><b>That Community Scrutiny Committee give feedback and comments on the Cabinet report and recommended support package for Cabinet to consider at their meeting on 23 July.(Annex A: Highly Confidential)</b></p>	

## 1. BACKGROUND

- 1.1 The leisure partnership commenced on 1 May 2019 when Everyone Active were appointed as the council's partner to manage Hermitage and Hood Park Leisure Centres following a rigorous procurement exercise.
- 1.2 As part of the contract award, all leisure centre staff employed by the council were transferred across to Everyone Active.

- 1.3 The mobilisation period proved challenging for staff and customers due to changing processes, policies, and software.
- 1.4 As part of the partnership there has been considerable investment into Hood Park Leisure Centre and planning approval has been given for the construction of the new Coalville Leisure Centre with works due to start on site in July 2020.
- 1.5 Despite the challenges, there have been a large number of successful outcomes achieved in the first year of the contract due to the partnership.
- 1.6 Unfortunately due to Covid-19, the centres closed to the public in March. It is anticipated they will have a phased reopening of the majority of activities commencing hopefully in July.
- 1.7 The closure of the facilities due to Covid-19 has led to unprecedented and unanticipated financial pressures on the contract.
- 1.8 Members will receive a presentation by council and Everyone Active officers. Attached at **Annex B** is a copy of Everyone Active's Annual Services Report which gives more details on service provision during the first 10 months of the partnership.

## **2. FACILITY INVESTMENT**

- 2.1 Over £1.2 million has been invested in Hood Park Leisure Centre.
- 2.2 The investment delivered the following improvements;
  - Conversion of the existing studio into a 66 station fitness suite
  - Conversion of the existing bar and meeting room into a 27 station studio
  - Conversion of the existing male and female wet side changing rooms into a village style change
  - Conversion of part of the outdoor/squash changing rooms into a spin studio
  - A reconfiguration of the reception area
  - Conversion of the existing dryside male changing rooms into male and female changing rooms
  - Creation of additional toilets in the reception area
  - A full redecoration of corridors and walkways
  - External enhancements
- 2.3 Following the improvements, the centre was due to be relaunched as Ashby Leisure Centre and Lido but this has been deferred until it is fully open again.

## **3. COALVILLE LEISURE CENTRE**

- 3.1 Planning permission has been given for the new Coalville Leisure Centre.
- 3.2 All legal agreements are in place including the highways agreement with Leicestershire County Council which was signed in early July.
- 3.3 It is anticipated that work on site will commence on 20th July with a completion date in early 2022.

## **4. PARTICIPATION**

- 4.1 Participation targets were established as part of the procurement process and were based on historical usage at Hermitage and Hood Park Leisure Centres. However, the mechanism for measuring them by Everyone Active differed to the council and therefore they aren't comparable. Consequently year 1 is now being used as a baseline for participation with targets being revised for year 2 and beyond.

4.2 Below is an overview of actual participation against targets;

Centre	Year 1 Actual (10 Months)	Year 1 Target (10 Months)	Difference
Hermitage	339,931	347,736	-7,805
Hood Park	386,051	439,134	-53,083
<b>Totals</b>	<b>725,982</b>	<b>786,870</b>	<b>-60,888</b>

4.3 Participation was affected by a significant reduction in usage in the outdoor pool at Hood Park over the summer due to significantly worse weather than in 2018/19, and a drop in swimming lesson pupils who were unhappy with the Everyone Active swim lesson scheme. On a positive note, there was an uplift in swimming lesson numbers in the first 2 months of 2020.

4.4 The table below gives an overview of targeted participation at both sites;

Targeted Group	May 2019 – Feb 2020 Target	May – Feb 2020 Actual	Difference
Under 5's	35,001	33,822	- 1,179
Age 5-10	152,964	143,811	- 9,153
Age 11-16	48,265	53,471	+ 5,206
Club Activ 8 Schools	38	40	+ 2
Club Activ8 Usage	10,500	11,312	+ 812
Over 60's	36,550	42,580	+ 6,030
Accessible Users	1190	1352	+ 162
Club Engagement	18	40	+ 22
Community Activities	30	56	+ 26
Events & Competitions	85	86	+ 1

4.5 Whilst the reduced participation of children aged 10 and under can be directly attributed to the swimming lessons, it is pleasing to see positive participation rates by other targeted groups. This can be attributed to the following;

- The appointment of an Everyone Active 'Active Communities Manager' as a dedicated resource to focus on the health and wellbeing of targeted groups
- Working with local schools to encourage the take up of junior gym sessions
- Closer working with schools to advocate the Club Activ8 scheme
- The introduction of additional Steady Steps falls prevention sessions to the fitness class programme
- The introduction of accessible user sessions delivered in partnership with Leicester City Football Club in the Community section
- Enhanced relationships with local sports clubs
- Community involvement with events and initiatives such as Work Live Leicestershire, Picnic In The Park, NWL Sports Awards, Woodstock in Whitwick, Santa Run and various health and wellbeing clinics
- The addition of white collar boxing as an event at Hood Park.

## 5. OUTCOMES

5.1 The appointment of the Active Communities Manager is integral to ensuring delivery of outcomes. Although employed by Everyone Active, a large proportion of their time is spent working as part of the NWL Health and Wellbeing team to ensure there is a joined up and synergised approach to delivering outcomes and supporting delivery of the NWL Health and Wellbeing Strategy and targeted groups within the Sport and Physical Activity Commissioning Plan. Everyone Active are a partner on both our Local Sports Alliance and

Staying Healthy Partnership. However, the impact of work being delivered by the partnership extends far beyond health outcomes;

## 5.2 Improving Health and Wellbeing and Reducing Health Inequalities

Examples of this include;

- Encouraging people to be more active by having 725,982 visits to the leisure centres within a 10 month period
- Direct delivery of elements of the Exercise Referral scheme therefore reducing levels of physical inactivity
- Supporting reductions in the level of obesity in children and young people by working in partnership with the LCC Children Family and Wellbeing Service (CFWS) and the School Sports Partnership
- Increasing levels of inactivity within deprived areas through supporting the CFWS within the Greenhill ward
- Increasing physical activity levels of people with disabilities through the introduction of the accessible user sessions
- By supporting the reduction of levels of physical inactivity and increasing physical activity levels generally, the leisure partnership is also impacting on the following health and wellbeing outcomes;
  - Reduced incidences of cardiovascular disease
  - Reduced levels of diabetes
  - Improved mental health
  - Reduced levels of high blood pressure
  - An increase in confidence and self-esteem

## 5.3 Providing Local Economic Benefit

Examples of this include;

- A commitment to offering a number of work placements within the leisure centres on an annual basis
- A commitment to ensuring the use of local supply chains as part of the building of the new Coalville Leisure Centre
- 15 sessions delivered as part of the current leisure centre programme by local facilitators
- The delivery of national events that draw audiences from wider afield than North West Leicestershire. It is anticipated the events programme delivered between May 2019 and February 2020 brought the following economic benefit to North West Leicestershire through participants using local taxi firms, hotels, pubs, and eateries;

Attendee Type	Number of Attendees	Local Spend Value Per Head (£)	Value (£)
Local	22,044	£16	352,704
Non Local	12,946	£35	453,110
<b>Total</b>	<b>34,990</b>	<b>N/A</b>	<b>804,814</b>

## 5.4 Supporting Safe and Inclusive Neighbourhoods

Examples of this include;

- The Box It programme which focused on 14 – 19 year olds from targeted areas, with a view to deterring them from antisocial behaviour
- Delivery of the accessibility sessions which has seen participation at these sessions increase by 400% since their commencement
- Through the NWL Health and Wellbeing team, a more co-ordinated and joined up approach with the NWL Safer and Stronger Communities team and the NWL Community Safety Partnership

## 5.5 Educating, protecting and providing opportunities for young people

Examples of this include;

- The on-site delivery of swim teacher courses
- The on-site delivery of RLSS National Pool Lifeguard qualifications
- The employment of 21 new staff who attended the afore-mentioned training opportunities, 13 of whom are aged under 19
- Partnering Work Live Leicestershire to create a hub in North West Leicestershire to help economically inactive young people overcome barriers to training, employment and wellbeing across rural Leicestershire
- A commitment to offering a number of work placements within the leisure centres on an annual basis
- A commitment to linking with schools and educational establishments on the building of the new Coalville Leisure Centre so it can be used as an educational opportunity

## 5.6 Providing high quality services

Examples of this include;

- £1.2m investment into Hood Park Leisure Centre
- The building of a new Coalville Leisure Centre to replace Hermitage Leisure Centre
- Both Hermitage and Hood Park Leisure Centres ranked as 'Very Good' in external Quest assessments

## 5.7 Sustainability and Environmental Improvements

Examples of this include;

- The development of an Environmental Action Plan for each site
- A reduction in the use of single use plastics through the removal of straws, overshoes, and plastic cups from sites
- A commitment to reduce utility consumption by 2% annually
- An increase in the amount of on-site recycling, leading to a reduction in waste
- The promotion of green and active travel for staff and customers, including the Everyone Active Travel Club which gives Everyone Active members discounts on Arriva buses.

## 6. COVID-19

- 6.1 On the back of Covid-19, the council took the decision to ask Everyone Active to close the leisure centres. This was in advance of the government announcement that all leisure facilities should close.
- 6.2 A support package for the initial period of closure was agreed with Everyone Active until the end of June.
- 6.3 During the closure period, despite the majority of Everyone Active staff being furloughed, the leisure centre buildings continued to be checked and maintained where appropriate.
- 6.4 A large majority of the Everyone Active staff that were furloughed volunteered their services to the council and supported the delivery of frontline services such as waste collections and the newly formed Community Hub.
- 6.5 Government have announced that leisure centres can reopen from 25 July. Preparations are under way to get as many facilities open as soon as possible, although there will be restrictions on the majority activities, with some still being unavailable.
- 6.6 Social distancing recommendations do mean that capacity levels will be reduced and there may be existing customers who won't return to the centres due to health concerns and others who won't feel confident entering leisure facilities. Consequently, it is anticipated that income levels will drop significantly.

- 6.7 When the centres do reopen, activities will be opened up to the public on a phased basis and the offer to customers will be significantly different in light of social distancing measures and in order to mitigate as much as possible against the negative financial impact. Examples of this are;
- It is unlikely some activities will be delivered, for example birthday parties
  - It is unlikely some activities will be delivered in the same way, for example after school and holiday activity programmes
  - Health and fitness activities will be relocated to sports halls in order to ensure social distancing can be maintained as if not, it is likely that most pieces of gym equipment will have to be taken out of operation and fitness class numbers would be significantly reduced
  - Pool programmes will be reviewed to ensure there is adequate time for swimming lessons for which numbers are likely to be reduced due to social distancing recommendations, and to ensure an adequate balance with casual swimming for which there is likely to be less demand in the short term
  - Enforced booking systems will be in place for the majority of activities
  - Social distancing, self-hygiene, and one way measures will be in place throughout key areas of the buildings.
- 6.8 In addition, key areas of expenditure are being reviewed, an example being staffing to ensure there are only enough personnel in the building to service the needs of the customers.
- 6.9 All measures will be constantly reviewed in partnership and will be adapted either to mitigate against the financial situation or in line with government guidelines.
- 6.10 Despite these measures, it is apparent that expenditure cannot be reduced to an extent whereby it will offset the reduced income levels. Consequently the bottom line of the service will be negatively affected.
- 6.11 Consideration is now being given to further ongoing support and a report is being taken to Cabinet on 23 July to recommend a support package until the end of September. The Cabinet report is attached **Annex A** as a confidential appendix to this report and officers would welcome feedback and comments so these can be considered by Cabinet at their meeting.
- 6.12 A further report will go to Cabinet in September 2020 to make further recommendations on a support package until the end of the financial year. This will be influenced by usage and income levels that are prevalent from the period of reopening until the end of September.
- 6.13 If an amicable support package cannot be agreed then there is the risk that the leisure partnership may fail. This would result in the council having to take back direct management of the leisure centres and the staff who would be TUPE transferred. The council would have to stand the financial impact of this both in terms of the transfer and then with regards to the ongoing management, or another procurement exercise to find an alternative leisure partner.

## Annexes

- Annex A** Cabinet Report on proposed support to Everyone Active
- Annex B** Everyone Active's Annual Services Report

<b>Policies and other considerations, as appropriate</b>	
Council Priorities:	<ul style="list-style-type: none"> <li>- Supporting Coalville to be a more vibrant, family-friendly town</li> <li>- Support for businesses and helping people into local jobs</li> <li>- Our communities are safe, healthy and connected</li> </ul>
Policy Considerations:	Supporting delivery of the NWL Health and Wellbeing Strategy
Safeguarding:	None
Equalities/Diversity:	None
Customer Impact:	Ensuring customers have access to high quality and affordable leisure facilities
Economic and Social Impact:	Financial implications to the council
Environment and Climate Change:	None
Consultation/Community Engagement:	None
Risks:	There is a risk that if a support package can't be agreed then the leisure partnership may fail in which case the council would have to take back direct management of the leisure centres and the staff
Officer Contact	Paul Sanders Head of Community Services <a href="mailto:paul.sanders@nwleicestershire.gov.uk">paul.sanders@nwleicestershire.gov.uk</a>