



**North West Leicestershire District Council Leisure
Leisure Service Partnership
Year 1 - May 2019 – April 2020
Hermitage and Hood Park Leisure Centres**



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1. Scope of Report and definitions

The Annual Services Report collates two main report functions in one concise document. These areas are as follows:

- A summary of Monthly Performance Requirements
- An analysis of the Annual Performance Requirements

This Annual Services Report also meets the reporting need of the Authority's Outcomes strategic Objective 1 – Improve the Health and Wellbeing of Residents, as detailed in 1.5 of the Services Specification. In addition to this it contributes to the ethos of other objectives, such as providing local economic benefit, supporting safe and inclusive neighborhoods, providing opportunities for young people, providing high quality services and being environmentally aware and proactive.

The Annual Reporting Schedule is shown in **Appendix 1**.

The Performance Monitoring Report is a document submitted on a monthly basis detailing the performance using the headings identified in the Monthly Performance Requirements, including the measurement of performance and any failures to meet the performance standards as set out in the Services Specification.

2. Services Specification Performance Requirement Reference

The table below references the Services Specification performance requirement.

Services Specification Performance Requirements	Services Specification Performance Reporting	Services Specification	Annual Services Report Reference
Programme of Use	Part 1C & D – Availability	1.22.11 & 1.22.31	Programme and Events
Equipment	Part 1D – Availability	1.24	Service
Maintenance of Building Plant Equipment	Part 1C - Monthly	1.16	Service
Cleaning	Part 1C – Monthly	1,11	Service
Environment Management	Part 1C – Monthly	1.12	Environment
Customer Complaints and Feedback	Part 1C – Monthly	1.13	Service
Sport & Physical Activity Development Plan	Part 1C – Monthly	1.19a	Sports Development & Reducing Health inequalities
Annual Marketing Plan	Part 1C – Monthly	1.19.17	Customer
Major Incident Reporting	Part 1C – Monthly	1.19.c	Health and Safety
Lighting Report	Part 1D- Annual	1.31	Health and Safety
Fire Certificate	Part 1D – Annual	1.23.7	Health and Safety
Electrical Certificates	Part 1C – Annual	1.16.7	Health and Safety
Operational Expenditure and Income	Part 1C – Monthly	1.19.63	Financial
Performance Monitoring Report	Part 1C – Monthly	1.19.63	Scope of Report
Annual Services Report	Part 1C – Annual	1.19.65	Scope of Report
Annual Outcomes Report	Part 1B – Annual	1.5	Authority Priorities / Outcomes
Quest Accreditation	Part 1D – Annual	1.6	Quality Assurance
Participation Targets	Part 1D – Monthly	1.7	Participation

3. Participation

The period May 2020 – April 2021 represented the first year of the councils partnership with Everyone Active, following the decision to outsource its leisure centre service.



The year commenced with the almost inevitable issues and challenges associated with the migration from one long standing operating model to a new one, and ended with both centres being closed for the final six weeks of the partnership year due to the Covid-19 pandemic.

In between a significant £1.2 million redevelopment of Hood Park Leisure Centre understandably impacted on participation in both a negative and positive way. The cancelling or re-locating activities during the redevelopment had a detrimental impact on usage levels, whilst the subsequent implementation of new and improved facilities along with a revised programme, had a positive impact.

As has been highlighted within monthly client /partnership or meetings, whilst Everyone Active (and NWLDC prior to that) use the MRM management system, the recording of visits and data were/are not measured in the same way. This means that direct participation comparison for Year 1 of the partnership against those previously reported on by the council, is not possible, with the agreed analogy being the ‘comparing of apples with pears’.

For Year 1 of the partnership, participation within monthly Performance Monitoring Review (PMR) reports has been split into five subsections;- Activity, Gym, Sports, Swim, Other and Events, with the sum total of participation then recorded separately. This figure has then been measured against Everyone Active’s desired ‘overall’ target participation figure for year one of the partnership, given that breakdown figures for the five subsections were not provided within the tender submission.

At the end of February 2020 (Month 10), participation stood at 725,962 against a desired target of 786,870 (92%). The site by site breakdown being as follows;-

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
Totals	725,982	786,870	-60,888

Below is a summary of usage within the main participation categories for the period May 2019 – February 2020, prior to the Covid-19 outbreak; however please see the ‘Overall Participation’ table on page 6 for a more detailed breakdown.

3.1 Swimming

Participation for Swimming and Swimming Lessons combined was **275,756** over the first 10 months of the partnership, which was viewed as disappointing. It reflected an apparent drop in swim lesson pupils from those previously seen under the councils NWL Swim Academy, with some parents initially unhappy with the format of the Everyone Active swim lesson scheme and taking advantage of the fact that there are four alternative providers within a five mile radius of the centres.



On a positive note a clear uplift was seen in the first two months of 2020, which included the return of a number of pupils that had left the scheme. One of the factors within this increase was the opening of the new swim changing village at Hood Park, and by the end of February 2020 there were 2,565 pupils on the scheme, with 1,364 based at Hermitage and 1,201 at Hood Park.

Whilst public swim usage levels at Hermitage appeared to be up on those previously witnessed under the council, usage at Hood Park was down on the previous year. This was almost entirely down to the impact of poor weather on outdoor pool opening hours and usage, compared to the heat wave experienced the previous year, which saw all historical NWLDC usage and income records broken.

3.2 Gym and Group Exercise Classes (Other)

Participation in the gym and exercise classes at across both sites was 266,310 over the 10 month period May 2019 – Feb 2020. Whilst levels were on par with expectations at Hermitage, the slightly delayed opening of the new facilities at Hood Park had a detrimental impact.

On a positive note the implementation of a significantly enhanced fitness gym offer, allied to a new studio and spin studio, including the introduction of virtual classes to support instructor led ones, saw membership levels at Hood Park rise in each of the final four months prior to the Covid-19 outbreak.

February 2020 saw 162 membership joins, representing the highest number under Everyone Active. At the end of the month there were 2,415 members, with 1,308 based at Hermitage and 1,107 based at Hood Park.



3.3 Sports and Activities

Sports and Activities showed a combined usage of 148,906 across the two centres for the period May 2019 – February 2020. Whilst comparative usage against that seen under NWLDC is not possible, it was felt that this was on par with that seen the previous year.



Everyone Active's operational guidelines and programme model in relation to holiday activities and children's parties resulted in a decline within this area of delivery; however this was offset through an increased after school activity programme and increased levels of participation through the Club Activ8 scheme

3.4 Events



The centres have a long and proud tradition of hosting a diverse programme of events, ranging from local to international ones, such as the Armageddon Darts tournament and Larpcn.

Event participation for the ten month period to February 2020 was 34,990 across the two centres which was felt to be on par with that delivered within the final year of operation under NWLDC.

Unfortunately closure due to the Covid-19 pandemic led to the cancellation of a sellout national boxing event featuring a British title bout, and the 2020 Armageddon Darts event. The latter was due to feature former World Champions Rob Cross and Bobby George and current world ranked number six, Daryl Gurney.

The significant level of local economic benefit associated with our events programme is captured within Section 4 of the report.

3.5 Overall Participation

Participation for the period May 2019 – February 2020 was 725,982, broken down as follows:-

	May-19	Jun 19	Jul 19	Aug-19	Sep 19	Oct 19	Nov 19	Dec 19	Jan 20	Feb 20	Total
Activity	1,718	1,971	2,246	2,403	1,955	2,118	2,068	1,672	2,155	2,383	20,689
Gym	16,904	15,828	14,165	13,508	14,230	15,631	15,239	11,602	18,425	17,324	152,856
Sports	8,165	9,682	8,358	8,581	12,718	16,425	17,075	13,538	16,032	17,643	128,217
Swim	28,915	30,747	33,800	31,618	27,362	25,710	25,486	17,037	26,010	29,071	275,756
Other	12,592	12,337	12,482	9,795	12,138	12,678	12,228	7,696	10,271	11,237	113,454
Events	8,300	1,500	1,360	2,170	4,900	3,890	6,560	1,270	2,140	2,900	34,990
Total	76,594	72,065	72,411	68,075	73,303	76,452	78,656	52,815	75,033	80,558	725,982

3.6 Next Year - Partnership Year2

On the back of the major redevelopment of Hood Park Leisure Centre and the imbedding and establishing of an Everyone Active programme and operating model within the centres, increased levels of participation were very much the expectation for what was seen as the first year of maturity.



Unfortunately the Covid-19 pandemic has led to the closure of the centres for the first two months of the year. At the time of writing it is almost certain that once they do re-open centre programmes will be significantly reduced, with social distancing measures in place for activities that are allowed re-commence.

As a result of this participation levels will be far removed from those seen in Year 1 and will most likely only return to current levels once programmes are back to full capacity and the public feel confident in returning to leisure centre environments.



On a more optimistic note, the commencement of the new Coalville Leisure Centre remains on track to commence in Year 2, whilst the name migration of Hood Park Leisure Centre to Ashby Leisure Centre & Lido will take place when it is safe to deliver a diverse and well attended launch event. It is hoped that the name change will increase both awareness of the centre and the fact that it also houses one of the few lido's within the Midlands.

4. Authority Priorities / Outcomes

The outcomes achieved and highlighted in this Annual Services Report, contribute to the ethos and achievement of the strategic objectives highlighted by the Council as detailed in the Authority Outcomes section – 1.5 of the Services Specification. This report demonstrates that through working in partnership with the Council, the investment and delivery of high quality activities is making a significant and valuable contribution to the community, as well achieving the authority's corporate goals.



Improving the Health and Wellbeing of residents is obviously the main function, goal and achievement for the leisure services provision. Much of this can be measured by quantitative statistics as highlighted by the participation statistics in this report; however, the outcomes achieved also contribute to other Authority Priority objectives, which are more qualitative:

4.1: Improving health and wellbeing and reducing health inequalities

In essence every activity based visit to the centres (or to our satellite programmes) contributes to improving the health and wellbeing of local residents, with usage data relating to those activities provided elsewhere within the report totaling 725,982 visits within a 10 month period.

Within that, a number of the programmes and activities that we offer either in a stand-alone capacity or delivered in conjunction with the council, contribute towards the addressing of health related inequalities such as age, financial resource and accessibility to facilities etc.



A prime example of this continues to be demonstrated within the districts Greenhill ward, where Everyone Active work in partnership with the Children & Family Wellbeing Services (CFWS). Our Active Communities Manager attends and contributes to meetings with the Family Wellbeing Team, which consists of team leaders and support workers etc. He provides information on programmes, schemes and initiatives, such as the leisure link scheme, disability sessions, Club Activ8 scheme and 'Box it' initiative.

Additionally we have attended and supported a number of functions within the ward, which have been delivered for the participants of the service. This has included providing staff members for sessions such as the Christmas dance and craft and art and play days, with the core focus being interaction with parents, children and their families.

Before the impact of Covid-19, we were in a talks with the CFWS with a view to partnering them in the management and delivery of their summer activity programme.

In mid-January 2020 the council entered into a SLA with Everyone Active to deliver an element of the Exercise Referral scheme. Encouragingly, in the short period between then and the centres closing in March, five of the clients that worked with us chose to take out memberships on the back of the outcomes that they achieved by the end of their respective programmes.



4.2: Providing Local Economic Benefit

Everyone Active were actively championed for their work within this area within the recent Hermitage Leisure Centre QUEST assessment, through the hosting and promotion of a large and diverse external partner delivered activity programme, employment opportunities provided to local residents, the impact of a nationally recognised event programme and the use of local suppliers and service providers.

Within our activity programme, fifteen sessions are delivered externally by local facilitators based within the district, such as Adventure Mania, B-Buddies Cycling and Brazilian Soccer Tots. In addition to that since taking over the management of the centres, we have employed a total 21 new locally based staff, at the same time as enhancing the roles, hours and salaries of a number of existing locally based staff.



Event industry information indicates that locally based residents will spend an average of £16 per head within the local economy at an event, with that figure increasing to £35 for non-locally based attendees. These figures include items such as food and beverages, petrol, taxi's and accommodation either hired or purchased within the local area.

Although it is impossible to provide fully accurate figures in terms of the breakdown between local and non-locally based attendees to all of our events, due to them being delivered by external partners, we were able to arrive at a 63% (local resident) / 37% (non-local resident) split of our 34,990 event attendees, on the back of securing information from each of these partners.

Based on these figures, the event programme within our centres over the 10 month period to February 2020 positively impacted the local economy to the value of **£804,814**, this made up as follows;-

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

4.3 Supporting Safe and Inclusive Neighborhoods

Everyone Active work alongside NWLDC's Health & Wellbeing team in the delivery of programmes aimed at supporting safe and inclusive neighborhoods.

A successful year one example of this has been to 'Box It' programme which has focused on 14 – 19 year olds from targeted areas, with a view to deterring them from antisocial behavior. The programme has been delivered at a minimal charge to attendees in order to encourage participation levels, and on the back of initial success Everyone Active will look to manage its delivery going forwards.



In addition to this we facilitated a new inclusive disability session at Hermitage Leisure Centre in October 2019 in partnership with Leicester City Football Club, which has seen a steady increase in average participation from 3 to 12 persons.

As part of our work in this area of our delivery, we work closely with the Community Safety Partnership, Joint Action Group, Disability & Access Group, NWLDC and the County Council to look at potential opportunities to facilitate further inclusive provision.

4.4 Educating, protecting and providing opportunities for young people

Both of our centres operate as course venues for Swim England in the delivery qualifications such as Swimming Teacher Level 1 & 2. In addition to that we also host National Pool Lifeguard qualifications (NPLQ) facilitated by the Royal Life Saving Society (RLSS). Aligned to that we actively encourage newly qualified staff based within the district to join our team as and when opportunities present themselves, under the company ethos of 'organic growth' As a result of this we have employed 21 new staff within the first year of the partnership, 13 of whom sit within the Under 19 age bracket.

In tandem with this we have partnered Work Live Leicestershire (WLL) in their aim to help economically inactive people overcome barriers to training, employment and wellbeing across rural Leicestershire. Due to the success of the initial success of the scheme within NWL it has now become one of their 'hubs',



In terms of new and existing staff, Everyone Active's comprehensive Absorb Staff Training Programme has allowed members of the team to not only develop existing skills, but learn new ones that have subsequently led to them securing new or enhanced roles within the company, thereby developing the workforce as a collective.

4.5 Providing high quality services



Everyone Active and NWLDC look to provide affordable services through a combination of industry, regional and local benchmarking. This has been made easier through Everyone Active managing the majority of council owned leisure facilities within Leicestershire.

Allied to, and key to this, is the role that external benchmarking and strong levels of customer satisfaction play within the measuring of high quality service, with Everyone Active able to demonstrate both robust and frequent monitoring and positive outcomes.

In terms of external benchmarking, Everyone Active are current holders of a number of national industry related awards such as Swim England's 'Operator of the Year', whilst at more localised level the positive QUEST assessments seen at both sites point to high quality service provision.

Customer satisfaction and feedback is measured through a number of platforms, which include the following;-

- Single Customer View (SCV) customer feedback portal.
- Social Media accounts
- School service questionnaires
- Bespoke surveys for Swim Lessons, Parties, Holiday Camps, After School Sports Clubs, Adult Activities, Health Programs and Sport Courses
- Swim Passport portal.



As detailed elsewhere within the report, Everyone Active were committed to undertaking a similar annual customer survey to the once previously delivered by NWLDC for a number of years in April 2020; however the closure of facilities due to Covid-19 prevented this.

4.6 Sustainability and Environmental Improvements



We contribute to the green agenda by committing to nationally recognised best practice programmes such as Environmental ISO14001 management standards. This includes implementing proactive Environmental Action Plans focused on reducing energy and water consumption, as well as promoting green travel to staff and customers, and encouraging increased waste re-cycling.

The actions plans for both sites were well received by the council, whilst they QUEST assessor that undertook the January 2020 Hermitage assessment advised them to be the "best that he could remember seeing". Praise indeed coming from one of the schemes more experienced assessors.

5. Programmes and Events

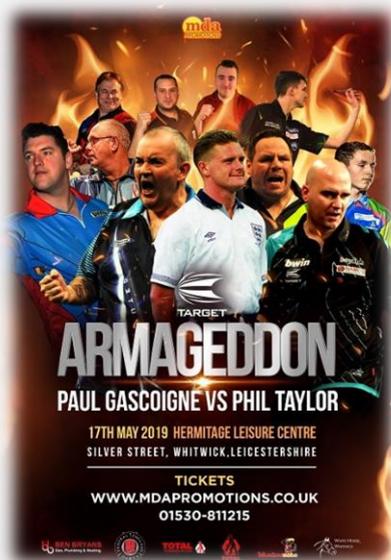
Under NWLDC the centres enjoyed a strong reputation for the diversity and scope of both its activity and event programmes. Under Everyone Active this continued through the addition of a number of new activity sessions, and the retention of a portfolio of major events in the face of increased competition from other event venues.

New activities added to the existing programme since May 2019 included the below, with the majority directly linked to either an exit route or improved competency:-

- Ashby Rugby Club – Junior feeder sessions
- Brazilian Soccer School
- Ashby Tennis Club – Tots sessions
- Adventure Mania – Large scale multi inflatable experience
- Cycle Buddies – Introduction to safe cycling
- Coalville Rugby Club – Introduction to rugby

A programme of 38 events included the following:-

- Megaslams Wrestling
- Larpcn – International Live action role play festival
- Guidhall Antique Fayres
- NWL Sports Awards
- St Georges Day Parade
- Armageddon Darts
- British Dance Council National
- Elections
- Various national dog shows
- Motiv8 White Collar Boxing
- Jersey Boys
- Woodstock In Whitwick
- Collaborative Schools Dance



6. Physical Activity, Health & Community Framework

A Physical Activity, Health & Community (PAHC) framework document was presented to NWLDC at the commencement of the partnership through the regional support team. This was subsequently followed up in October 2019 with a more bespoke version produced in collaboration with the councils Health & Wellbeing team. The document was highlighted as an area of strength within the January 2020 Hermitage Leisure Centre full QUEST assessment.

Due to the dynamics and nature of the Authority Outcomes within the NWL Partnership, a collective decision was taken in February 2020 to incorporate the PAHC into a singular document encompassing all of the authority outcomes (except the final one relating to Sustainability & Environmental Improvements) for the second year of the partnership.

Aligned to this area of delivery, the monthly Performance Monitoring Reviews (PMR's) capture agreed targeted groups.

Table: Targeted Groups

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

6.1 Under 5's

The initial impact of reduced swim lesson numbers and children's party attendances seen on the back of the migration across to Everyone Active's operating model, allied to a downturn in year on year outdoor pool usage resulted in a 97% achievement of target.

The collective impact of these on the overall target was all but offset through the implementation of a number of new younger age dry based activity sessions.



6.2 Age 5-10

Total usage achieved 94% of target, which was entirely attributable to reduced swim lesson numbers, reduced general swimming as a result of the poor outdoor pool season and a fall in school swim usage.

On the positive side individual targets within both Everyone Active instructor led and externally delivered dry based activities surpassed target, along with those taking part in event based activities such as dance competitions.



6.3 Age 11-16



Total usage within this age group achieved 111% against target. Despite pool related usage falling short of target, the success of a number of new dry based activity sessions allied to the introduction of an extended 'Junior Gym' outweighed this.

On the back of some excellent awareness and promotional work within local schools, we recorded 11,205 Junior Gym sessions visits, directly contributing to the local agenda to imbed the importance of health related activity at an early age.

6.4 Club Activ8 Schools & Usage

Total Club Activ8 usage achieved 108% against target, whilst an additional three schools were signed up to the scheme taking the total number to 40, the highest since the scheme was implemented in 2005.

The key to achieving these outcomes has been increased staffing resource, a fresh approach to scheme promotion and improved systems of communication.



Previously under NWLDC a resource of 12.5 hours per week was dedicated to the scheme; however Everyone Active extended the existing role holders remit and in doing so created a full time role, changing their job title to that of Active Communities Manager.

The combination of both time and an extended remit that linked directly to the CA8 scheme, meant that the Active Communities Manager was far better equipped to engage with schools both on and off the scheme, through presentations, assemblies, parent evenings, school fayres and bespoke class based sessions.

A re-vamp of the scheme in terms of the way in which it is promoted and communicated saw the introduction of Everyone Active CA8 cards, implementation of dedicated information boards within the centres and improved periodic e-coms.

The collective impact of these developments has resonated well with schools, parents and pupils, resulting in increased levels of usage and more schools on scheme. The Active Communities Manager firmly believes that pupil participation levels will only increase, and that more importantly the % level of non-users will reduce.

6.5 Over 60's

Total Over 60's participation achieved 116% against target on the back of the introduction of two new 'Steady Steps' sessions at Hood Park Leisure Centre and two successful promotional campaigns based around the social, as opposed to health benefits associated with group participation.



The continued development of the hugely successful Bridge sessions at Hood Park Leisure Centre also contributed to success in this participation area, with session times enhanced and session content improved to include tuition aimed at attracting new attendees and enhancing the skills of established ones.

6.6 Accessible Users



Accessible user participation achieved 114% against target, which was achieved on the back of introducing an inclusive user session delivered in partnership with Leicester City FC's 'Football in the Community' section.

Despite drops seen in pool related usage elsewhere, dedicated accessible user sessions at both centres appeared to maintain former levels of usage on the back increased promotion and awareness.

6.7 Club Engagement

Club engagement sessions achieved 222% against target, with this success attributable to a combination of new and enhanced club bookings, and the Active Communities Coordinator having more time to engage with local clubs. Some excellent work has been done within this area of our delivery, with user group committees set up at each site, and user group representation included with the steering groups now in situ at each centre. This collaborative working approach can only bode well going forwards, in terms of clubs feeling that they have a true stake hold and voice within our facilities.



6.8 Community Activities



Representation and integral involvement within community activities achieved 187% against target on the back of Everyone Active's clear commitment to invest time resource, support and sponsorship into the community.

A number of examples of this commitment were seen over the ten month period, including our work with Work Live Leicestershire, Coalville In The Park, NWL Sports Awards, Woodstock in Whitwick, Santa Run and various health and wellbeing clinics.

Up to the point of the centres closing, Everyone Active were in discussions with the race committee of the nationally acclaimed Ashby 10K with a view to becoming a formal partner to the event in 2021.

6.9 Events & Competitions

Event and competition bookings achieved 101% against target on the back of retaining much of the existing portfolio of hires, despite face of stiff competition from other venues. In addition to that we added to our existing programme of amateur white collar boxing events at Hood Park leisure centre.

Bookings for competitions such as school swim gala's and secondary school end of term of games were retained.



7. Customer Engagement

7.1 Marketing

The objective of the marketing plan is twofold in terms of its overall principal. Firstly it aims to communicate with our existing and new members using the 'Activity Ladder' model to encourage the inactive to become active and the already active to be multi active. Secondly it aims to support both the council and our other partners (i.e. event promoters) in the delivery of either joint initiatives or those that we host.



The marketing plan is split into two parts: the corporate marketing strategy and the local marketing calendar. The corporate strategy provides direction and a robust reporting structure that is used analytically, informing us of future direction. The marketing calendar outlines the campaigns we use throughout the year. These campaigns have a strong corporate message, but with local variations to suit the market in each area. This year the campaign schedule comprised of:

- 6 fitness related campaigns
- 8 swimming lesson campaigns
- 18 sport, club and activity campaigns
- 4 retail campaigns

In addition to this the plan supported numerous programme, event and campaign related promotions throughout the year, for example:

- Exercise referral and health intervention schemes
- Club Activ 8 scheme
- Environmental awareness and green transport campaigns
- International, national, regional and local events
- Anthony Nolan and Macmillan campaigns
- Local community initiatives i.e. Woodstock in Whitwick
- National days such as Valentine's Day.

7.2 Community Engagement



We monitor participation habits so that we can tailor our engagement with the community according to their own personal circumstances, giving them bespoke messages relevant to the activity they personally undertake. We do this by asking our customers to use an Everyone Active card (issued free).

As of the end of February 2020, there were **87,149** card holders in the community. Although the number of EA card holders equates to **88%** of the Local Authority population, we have to consider that a proportion of these will be from residents outside the District boundary; however, the increase in the total number of card holders is a very good barometer of how affective our communication and engagement strategy has been and is a good indicator of the increased penetration of the local market.

8. Service

8.1 Customer Feedback

Customer feedback is sought through a variety of methods including website, direct mail, social media, verbal comments, forums and through our customer interaction system – single customer view. Our customer charter is displayed in each centre with a summary of customer feedback in a “You Say We Did” style presented on a bi-monthly basis.



Customer Satisfaction



Under NWLDC an annual ‘Customer Satisfaction Survey’ was undertaken on a yearly basis. The survey consisted of 16 questions which covered all areas of centre operation and delivery, with the same questions posed each year in order to provide direct year on year comparison.

It was our intention to deliver the same survey during April 2020 to coincide with the end of the first year of the partnership, with a view to securing a steer from customers with regards to the operational changes implemented under Everyone Active. Unfortunately the closure of the centres in March 2020 due to the Covid-19 pandemic prevented the survey from going ahead.

Compliments

Both centres received a high level of compliments over the course of the first partnership year, with these captured on a month by month basis within the Performance Monitoring Review (PMR) reports. Common themes reported included;-

- Staff customer service standards and knowledge
- Staff instruction and advice i.e. health interventions, swim lessons, coached sessions, activities.
- Event management diligence, professionalism and support.
- The implementation of new or improved facilities
- Schools engagement through the CA8 scheme
- The introduction of new activities and programmes



The receipt of this feedback was very pleasing, endorsing our continued belief that service is all about people and that our colleagues are our greatest asset.

Complaints

Customer complaints are recorded and analysed against participation levels. The actual number of complaints received for the first partnership year up until closure was **512** from than **725,982** visits. This represented an average of **7.05** complaints per **10,000** visits. All complaints were responded to.

Table: % of customer complaints per 10,000 visits

Information Item	Hermitage	Hood Park	Total
Attendance	339,931	386,057	725,982
Number of Complaints	244	268	512
Complaints per 10,000 Visits	244/33.99 = 7.18	268/38.61 = 6.94	512/72.60 = 7.05
Complaints Responded To	100%	100%	100%

We analyse complaints for common themes and use these as areas for improvement as soon as possible. As with ‘compliments’, these are reported to the council through the monthly Performance Monitoring Reviews (PMR) reporting framework.

Common themes experienced within the first year of the partnership up until closure were understandable, given the migration from an established operational model and programme to a new one under Everyone Active, as well as a major refurbishment at Hood Park Leisure Centre and the associated upheaval and operating challenges that came with that. In addition to that the understandable limited investment into an increasingly ageing Hermitage Leisure Centre due to the imminent commencement of the Coalville Leisure Centre, was reflected within customer feedback. Common themes reported included;-

- Changes to the swim lesson programme.
- Transfer of customer records from NWLDC to Everyone Active
- Changes to the holiday activity programme
- Changes to the catering offer (cafeteria and bar)
- Locker issues @ Hermitage LC
- Superficial cleaning issues.
- Removal of classes from the fitness class programme.



8.2 Maintenance of Buildings, Plant and Equipment

We have maintained our registration under Health & Safety OHSAS 18001 management standards, thus demonstrating our commitment to best practice and compliance. This informs the strategy and direction of how we manage maintenance of the buildings, plant and equipment.

The management of maintenance, is split into proactive and reactive. The Planned Preventative Maintenance (PPM) schedule provides a programme of servicing and maintenance to ensure plant and equipment realise their economic life. The PPM schedule incorporates the relevant statutory inspections required to be compliant with all relevant legislation (see Health & Safety section for more information on statutory inspections). These reports have been submitted to the Council as part of the annual reporting process.

The reactive schedule provides a structured approach for dealing with breakdown and repairs to ensure the buildings and services are maintained to a high standard. On a monthly basis we submit a reactive maintenance log indicating the number tasks raised and completed in the month. This indicates the volume of tasks being generated and completed on a monthly basis. The variety of these jobs is huge, varying from putting up a notice board, replacing a lamp, fixing a toilet, fixing a lane rope, replacing an air filter to larger jobs such as repairing a dosing line or arranging for a pump repair.

Table: Number of reactive maintenance tasks completed

Site	May 2019 – July 2019	Aug 2019 – Oct 2019	Nov 2019 – Jan 2020	February 2020 – April 2020	Total
Hermitage	71	83	94	67	315
Hood Park	89	68	73	58	288
Total	160	151	167	125	603

8.3 Equipment

Equipment is maintained to be safe, fit for purpose and able to meet the programming requirements. The inventory is updated on a regular basis to reflect any changes. These reports have been submitted to the Council as part of the annual reporting process.



8.4 Cleaning

Cleaning tasks are split into routine/planned and reactive. Cleaning and housekeeping standards are clearly set out in operational audit books as well as in dedicated cleaning schedules which dictate the frequency of the tasks - daily, weekly, monthly, quarterly, annual - as well as what times of the day they should be complete by whom.



Regular 'deep cleaning' of key areas are a fundamental part of this regime. Specialist cleaning tasks such as external window cleaning is contracted to third parties and scheduled as part of the cleaning regime.

Monitoring and auditing is carried out vigorously to ensure compliance of the required standards. Auditing is carried out by a number of different people and organisations:

Internal audits: 6 monthly audits by the Regional Health, Safety and Quality Manager, Weekly inspections by the Area and Partnership Manager, Daily and weekly audits by the General Manager and Department Managers, Daily audits by the Duty Managers.

External audits: Monthly by the Council & Annually as part of Quest Accreditation.

8.5 Service Improvement

Continuous improvement is an integral part of quality service delivery.

As part of achieving this we plan to implement site 'Service Improvements Plans' for each centre in 2020/21.



This will be an all-encompassing plan which pulls together action plans derived from numerous sources such as Council inspections, health & safety audits, customer feedback, internal inspections, the Quest action plan, colleague suggestions and so on. Once completed will be submitted as part of the annual reporting process.

8.6 Service Interruptions



During the period May 2019 – April 2020 there were **two** occasions where we had to close the swimming pool service, these as follows:-
14/11/19 – Hermitage Leisure Centre – A piece of plastic within the dosing unit caused a blockage, leading to the system being unable to feed chlorine into the pool. This led to a reading of zero being taken first thing in the morning. The pool was subsequently closed for 3.5 hours and re-opened at 10-30am.

03/12/19 – Hood Park Leisure Centre – An overnight power cut caused the Chlorine probe to break and a pipe to burst. The net effect of this saw chlorine readings rise to above 10ppm and the pool temperature drop to 25 degrees. The pool re-opened on 04/12/19 for afternoon swim lessons, following an 18 hour period of closure.

In addition to the above, remedial measures in keeping with central government advice on social distancing, were implemented at the start of March 2020 in relation to the Covid-19 global pandemic. Unfortunately the spread of the pandemic eventually led to the centres closing on 19th March until further notice. At the time of this report they remain closed, with the likelihood being that they will re-open in early July 2020.

8.7 Free Activities and Community Contributions

Within the tender submission document, reference was made to Everyone Active providing a minimum value of **£500** per month (**£6,000 pa**) of free public activity within our Oadby & Wigston partnership. A commitment to undertake similar within the NWL partnership was made; however in reality we far exceed this in our endeavors to engage with and support the local community as much as possible.



In total we provided a value of **£157,130** in ongoing discounted or free usage arrangements with local community partners. These as follows;-

Description	Total	Unit Value (£)	Total Value (£)
Children In The Community (CA8)	42,411	2-90**	109,336*
Disabled Swim Sessions (Adults)	722	4-15	2,996
Disabled Swim Sessions (Child)	630	2-80	1,734
Free Swim (Child & Adult)	1,745	3-42**	5,968
Work Live Leicestershire	110	4-00**	440
Fitness Passes (Local Residents)	1,320	6-80	8,976
Complimentary Annual Memberships	25***	552-00	13,800
NWLDC Off Peak Member Discount	5	22-00	110
NWLDC Peak Member Discount	10	11-50	115
NWLDC Event Sponsorship	N/A	N/A	2200
School Sports Paertnership	N/A	N/A	400
Total			159,730

Key:

*= Schools sign up fees discounted from total value figure (Value = £13,955)

** = Taken as an average

*** = Includes Anthony Nolan donor's, Supporting Leicestershire Families and talented athletes

9. Quality Assurance

9.1 Internal Health and Safety Audits

Health and Safety audits are carried out by the SLM Regional Health and Safety Manager. Following the principle of continuous improvement, the assessments inform an action plan designed from the feedback.

For the avoidance of doubt, our Health and Safety audits set a standard far higher than required to safely operate the centres. The criteria stipulates an 'all or nothing' approach and each item requires consistent records to achieve the mark.



The Regional Health & Safety Manager advised an expected score of 65 – 70% for the initial assessments in July 2019, progressing to expected scores of 75-80% in the second cycle of assessment in January 2020. Both sites sat either at the top end or slightly above these parameters on each cycle.

Table: Internal Health & Safety audit scores

Sites/ Health & Safety Audits	July 2019	January 2020
Hermitage	70%	78%
Hood Park	71%	80%
Average	70.5%	79%

9.2 External Audit / Inspections



Council monitoring inspections are carried out by the council on a monthly basis. A report template captures findings and agreed rectification timescales, with updates on subsequent remedial action taken provided.

9.3 Quest Accreditation

Hermitage Leisure Centre

Hermitage underwent a 'full' QUEST assessment in January 2020, receiving an overall rating of 'Very Good', with the assessor advising the centre to be closing in on the 'Excellent' banding level. Due to the age of the facility, this represented a hugely satisfying testament to the service.

Areas of strength identified within the assessors report were as follows;-

Mystery Visit Strengths

- Staff – Friendly, engaging, levels of customer service, appearance
- Sales culture
- Environmental information
- Information & presentation
- Maintenance of structure, fixtures & fittings
- Equipment & associated maintenance
- Social media & associated customer engagement



Assessment Strengths

- Customer and community engagement
- Club Activ8 scheme
- Contribution to health & wellbeing + Increasing participation
- Club engagement
- QMS system and associated management of it.
- Swim lessons
- Environmental management, planning & communication
- Well managed outcome focused team delivering high levels of customer service.



Hood Park Leisure Centre

In October 2019 Hood Park Leisure Centre underwent a Quest Directional Review – a 'mid-term' report. The centre received the overall rating of 'Very Good', which given that both the mystery visit (20% of the overall score) and assessment had occurred in the midst of a major refurbishment project, was again a most satisfying testament to the service.

Areas of particular strength identified were as follows;-

- Staff provided strong levels of customer service and felt engaged and valued by the management team.
- Information was strong in terms of content and display, despite the site being in the middle of a refurbishment.
- Cleanliness was to a generally high standard throughout the facility.
- Communication with resident clubs and casual users was excellent, with clear collaborative engagement.
- Strong swim lesson programme, with clear exit routes.
- Environmental management, planning & communication



Hood Park was due to undergo a 'full' assessment in April 2020; however Covid-19 associated closure of the facility will see this deferred until such time as assessments re-commence.

10. Health & Safety

10.1 Major Incidents

There were no major incidents including no RIDDOR reportable events within Year 1 of the partnership.

10.2 Accident Analysis

Table: Number of accidents per site

Information	Hermitage	Hood Park	Total
Site Attendance	339,931	386,051	725,982
Accidents	58	81	139
RIDDORS	0	0	0
Accidents per 10,000 Visits	$58/33.99 = 1.71$	$81/38.60 = 2.10$	$139/72.59 = 1.91$

The average accidents per 10,000 across more the 61 sites in the SLM East Region is 4.95, so it is pleasing to see both Hermitage and Hood Park well under this benchmark..

10.3 Statutory inspections

In order to achieve legislative compliance we have a programme of statutory inspections. These are part of the PPM schedules and have been submitted to the Council as part of the annual reporting process.



11. Environmental

11.1 ISO14001

The Corporate Environmental Policy informs the structure and direction of how we manage environmental issues. SLM have maintained our ongoing registration under Environmental ISO14001 management standards. This sets out our objectives for carbon reduction, energy reduction and re-cycling.

This ISO14001 management structure has been implemented on a site by site basis. Both Hermitage and Hood Park have undergone an ISO14001 performance standards audits which have directly fed into the partnerships 2020/21 Energy Engagement Plan (EEP).

In keeping with the partnership reporting schedule the EEP was submitted to the council and well received, this on the back of being championed as an example of best practice within the January 2020 Hermitage LC Quest assessment.

Areas within the plan include the following;-

- Reduce energy usage and carbon emissions
- Reduce the use of single use plastics
- Reduce DEC rating at each site at the next time of assessment cycle
- Reduce energy operating costs by 2%
- Reduce waste levels and increase re-cycling
- Increase the number of customers using green forms of transport
- Compliance with ISO 14001 accreditation

Aside from corporate and site level delivery within this area, Everyone Active work closely with the council on its Carbon Zero Project.

11.2 DEC



Hermitage Leisure Centre achieved a Display Energy Certificate (DEC) rating of 69 in September 2019. The rating sits within Band C. (Band C threshold = 51-75)

Hood Park Leisure Centre achieved a rating of 54 in September 2019. The rating also sits within Band C (Band C threshold = 51 to 75)



11.3 Energy Consumption



We use a software analytics package to record energy consumption via Automated Meter Readings (AMR's). This provides monthly and annual trends with regards to consumption, with monitoring, investigation and action managed collaboratively between the Regional Technical Manager and the management team at site. In addition to that the Duty Management team undertake meter readings on a daily basis.

Gas consumption tends to be affected much more than electrical consumption, as it is the gas that runs the water and heating systems, so is much more variable according to footfall usage and ambient air temperatures. Electricity consumption is related to the operation of lights, air handling etc, so is less open to variance.

Gas consumption at Hood Park is significantly higher than at Hermitage, due to the fact that we operate two indoor pools and two outdoor seasonal pools within the facility, compared to one indoor pool at Hermitage.

Table;- Energy Consumption

Partnership Year 1	Hermitage LC	Hood Park LC	Total
Gas (kwh)	1,801,690	3,249,999	5,051,689
Electricity (kwh)	311,263	267,029	578,292
Total	2,112,953	3,517,028	5,629,981

Water Quality is monitored on a daily basis by the site teams and also on a monthly / quarterly basis from our specialist contractors – Kingfisher Environmental Services Ltd. All of the bacteriological reports for the period May 2019 – April 2020 came back highly satisfactory and there were no reported incidents.



12. Financial

12.1 Operational Expenditure and Income

To align with the bid model, financial information is reported in line with the partnership year May to April.

Operational Expenditure and Income for Partnership Year 1 (May 2019 to April 2020) will be presented in a separate document, although elements of this have been as part of the Covid-19 recovery plan.



13. Reporting Schedule

NWL/ SLM Report Schedule

Partnership Year 2: May 2019 – April 2020

Report type	Submitted
Pricing	Y
Opening Hours	Y
Programmes	Y
Property Database	Y
Equipment Inventory	Y
PPM	Y
Physical Act, Health & Community Plan	Y
Marketing - local plan	Y
Lightning certificate	Y
Fire certificates	Y
Electrical certificates	Y
PMR Incl Participation Stats	Y
Annual Service Report	Y
Quest Accreditation	Y
Authority Outcomes Scorecard	Year 2
Environmental & Energy Plan	Y

