

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

COMMUNITY SCRUTINY COMMITTEE – WEDNESDAY, 21
SEPTEMBER 2022



Title of Report	LEISURE CENTRES ANNUAL REVIEW	
Presented by	Paul Sanders Head of Community Services	
Background Papers	Corporate Scrutiny Report 1 September 2021	Public Report: Yes, apart from Appendix A
Financial Implications	Financial Support given by the council to aid recovery of the leisure centres due to the Covid pandemic as highlighted in Appendix A	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	None	
	Signed off by the Deputy Monitoring Officer: Yes	
Staffing and Corporate Implications	None	
	Signed off by the Head of Paid Service: Yes	
Purpose of Report	To update members on the performance of the leisure partnership with Everyone Active for the period May 2021 to April 2022	
Reason agenda item submitted to Scrutiny Committee	To update members on the performance of the leisure partnership with Everyone Active for the period May 2021 to April 2022	
Recommendations	THAT COMMUNITY SCRUTINY COMMITTEE NOTE AND COMMENT ON THE PERFORMANCE OF THE LEISURE PARTNERSHIP WITH EVERYONE ACTIVE FOR THE PERIOD MAY 2021 TO APRIL 2022.	

1. BACKGROUND

- 1.1 The leisure partnership commenced on 1 May 2019 when Everyone Active (EA) were appointed as the council's partner to manage Hermitage and Hood Park Leisure Centres following a rigorous procurement exercise.
- 1.2 In March 2020 the leisure centres closed due to the Covid pandemic.
- 1.3 Following a period of further closure from 16 December 2020 due to Covid, the leisure centres re-opened with restrictions on 12 April 2021. Fitness classes recommenced on 17 May, and all restrictions were lifted on 19 July. Despite this, a number of measures were retained by EA in order to try and help build customer confidence

- 1.4 There was an acceptance that despite restrictions being lifted, it would take still take a period of time for usage and income levels to return to where they were prior to the pandemic due to issues around customer confidence and behaviour change. Consequently the intention was to attempt to return to pre-pandemic levels of usage by April 2022.
- 1.5 Cabinet decisions on 23 July 2020, 29 September 2020, 2 March 2021, and 21 September 2021 approved financial support for the leisure partnership to aid the recovery of the leisure centres. This support was based on an open book approach with forecast income and expenditure projections supplied by the council's leisure partner, EA.
- 1.6 A report to the Corporate Scrutiny Committee on September 1 2021 (see hyperlink in the Background Papers above) outlined the proposals for financially supporting EA in 2021/22 that were going to Cabinet on 21 September 2021 and invited Scrutiny members to make comments to Cabinet as part of the decision making process. This report also gave an overview of the performance of the leisure centres since they'd re-opened in April 2021.
- 1.7 **Appendix A** highlights the forecast and actual financial support given to EA in 2021/22. The appendix highlights that from 1 April 2021 until 31 March 2022 the financial performance of the leisure centres was significantly better than anticipated which realised a reduction in financial support to EA from the council of £421,658 as compared to the amount originally forecast. This appendix is not in the public domain as the information it contains is commercially sensitive. Should members wish to discuss this appendix, members are advised that it would be necessary to exclude the press and public from the meeting and move into confidential session.
- 1.8 As stated in the report to Corporate Scrutiny Committee on 1 September 2021, due to the Covid-19 pandemic, the formal monitoring of outcomes for the leisure centres were suspended in 2021/22 whilst the focus remained on financial recovery. However, a number of successful outcomes have been identified, and key performance indicators such as usage levels and utility consumption continue to be measured and monitored.
- 1.9 Despite the challenges of Covid, Whitwick and Coalville Leisure Centre (WCLC) opened to the public in February 2022, 5 months ahead of schedule, and Hermitage Leisure Centre (HLC) closed its doors to the public.
- 1.10 The performance of WCLC during its first few weeks of opening was unprecedented from EA's perspective. In addition, once fully opened, Ashby Leisure Centre and Lido (ALCL) also benefitted from the £1.2m of investment made pre-Covid with equally impressive performance.
- 1.11 Consequently, across both sites, usage levels returned to the level that they were at pre-Covid by March 2022.
- 1.12 In addition, the financial performance of the centres meant that the council's financial support package for EA finished in March 2022 and on 1 April the standard contractual position was returned to. It should be noted that this is in direct contrast to a large number of leisure contracts across the country with various leisure operators where financial support packages remain in situ.
- 1.13 Despite the success of the leisure centres in 2021/22, challenges continue to present themselves as the cost of living crisis threatens to impact on customers abilities to be

able to access activities at leisure centres, and expenditure levels continue to increase significantly due to the current situation with fuel and utility costs.

- 1.14 Members will receive a presentation from council and Everyone Active officers. Attached at **Appendix B** is a copy of Everyone Active's Annual Services Report which gives more details on service provision during the period 1 May 2021 until 30 April 2022.

2. WHITWICK AND COALVILLE LEISURE CENTRE

- 2.1 At a total cost of £23.5m, WCLC opened on 14 February 2022, 5 months ahead of schedule.

- 2.2 Facilities at WCLC include;

- 8 lane 25m swimming pool with a 100 seat spectator viewing area
- Learner swimming pool with moveable floor
- 8 court sports hall
- 112 station fitness room
- 28 station cycle studio
- 3 squash courts
- Climbing wall

- 2.3 The official opening of WCLC took place on Saturday 16 April with attendees including;

- Colin Jackson
- Steve Walsh
- Ollie Hynde
- Charlotte Henshaw
- Ross Davenport
- Gemma Steele

- 2.4 The impact of the new centre on fitness membership broke all existing Everyone Active records, with 984 new members signed in February 2020 against a previous company monthly record for new member joins of 780

- 2.5 By the end of April 2022, the fitness membership base at WCLC had grown to 3,514 from a position of 1,550 at the beginning of February.

- 2.6 Similarly, the number of pupils attending swimming lessons increased from 1,353 to 1,819 during the same period.

3. ASHBY LEISURE CENTRE AND LIDO

- 3.1 Usage levels at Ashby Leisure Centre and Lido (ALCL) returned to pre-pandemic levels by the end of February 2022.

- 3.2 As expected, usage at ALCL has reduced slightly following the opening of WCLC with a natural migration of a number of customers to the new site. Despite that, usage levels across both sites were still significantly higher than anticipated by the end of the financial year.

- 3.3 In contrast to usage levels and in line with WCLC, fitness membership levels at ALCL continue to perform well and have increased from 1,246 in March 2020 (pre-pandemic) to 1,532 in April 2022.
- 3.4 Similarly, swim lesson pupil levels have also increased from 1,256 to 1,516 during the same period.
- 3.5 The increases in membership and swim lesson numbers can be predominantly attributed to the £1.2m invested in refurbishing the site immediately prior to the Covid pandemic.

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, these have been reviewed and revised due to the impact of the Covid pandemic
- 4.2 Below is an overview of actual participation against targets for year 3 of the contract;

	Q1	Q2	Q3	Q4	Total
Predicted	139,339	159,432	176,870	219,772	695,413
Actual	161,977	180,545	176,578	304,771	823,871
Variance	+22,638	+21,113	-292	+84,999	+128,458

- 4.3 The table below highlights the monthly usage at each site;

Month	May 21	Jun 21	Jul 21	Aug 21	Sept 21	Oct 21	Nov 21	Dec 21	Jan 21	Feb 21	Mar 21	April 21
HLC/WCLC	21,161	21,368	22,046	25,577	24,774	27,431	27,314	19,034	28,370	44,759	68,085	75,331
ALCL	30,050	31,823	35,529	35,012	32,816	36,596	37,747	24,766	37,772	38,148	43,788	34,660
Total	51,211	53,191	57,575	60,589	57,590	64,027	65,061	43,800	66,142	82,907	111,873	109,991

- 4.4 Participation during the Covid recovery period has been extremely successful due to the effective management of the facilities by EA during what was an extremely challenging and sensitive time, as well as the earlier opening of WCLC.
- 4.5 The table below gives an overview of targeted participation at both sites;

Targeted Groups	Actual May 20-April 21	Target May 21 – April 22	Actual May 21 – April 22	Variance (+/-)
Under 5's	10,338	43,599	75,418	+31,819
Age 5 - 10	32,743	133,556	170,587	+37,031
Age 11- 16	15,952	70,333	113,019	+42,686
Club Activ8 Schools	27	30	33	+3
Club Activ8 Usage	8.20%	18.93%	20.10%	+1.07
Over 60's	26,985	52,398	117,124	+64,726
Accessible Users	113	1,668	3,012	+1,344
Club Engagement	34	40	49	+9
Community Activities	18	54	56	+2
Events & Competitions	0	26	42	+16

4.6 It is pleasing to see participation rates by targeted groups being exceeded, and this can be attributed to the following;

- An increase in swim lesson pupil numbers
- The extension of the Under 5's Activity Programme to include Gymnastics, the Creation Station, and Active Ant'z Play
- The extension of the After School Activity Programme to include Clip and Climb, Karate, Gymnastics, Trampolining and a Volleyball League
- A concerted focus on encouraging schools to sign up to and use the Club Activ8 Scheme
- Working in partnership with the NWL Health and Wellbeing team to re-establish preventative sessions such as Exercise Referral, Cardiac Rehabilitation and Steady Steps Falls Prevention
- Maintained and improved relationships with local sports clubs and service users during the Covid period through regular updates and meetings
- An extension of the Enrych partnership programme, to include social activities for people with disabilities, as well as opportunities for being physically active

5. UTILITY CONSUMPTION

5.1 EA are committed to supporting the council on their Zero Carbon project through the reduction of utility consumption and carbon emissions.

5.2 A raft of interventions have been introduced to effect these reductions, including;

WCLC

- PV panels on the building roof
- LED lighting throughout the building
- A state of the art Building Management System

ALCL

- The replacement of the Combined Heat and Power Unit with a Discount Energy Purchase Unit
- The replacement of 2 lido pool pumps with low energy pumps
- The replacement of internal lighting with LED lamps

Both Sites

- A reduction of pool temperatures by 0.5c

- The installation of timers on external lighting
- A reduction in the use of plastics through the removal of pool overshoes and plastic cups

5.3 The tables below show the utility consumption at each site in year 3 of the contract as compared to year 1. This highlights the following;

- A reduction of 1,020,270 kwh of gas used at ALCL, or 31%
- A reduction of 425,137 kwh of gas used at HLC/WCLC, or 23%
- A reduction of 29,304 kwh of electricity used at ALCL, or 11%
- An increase of 88,887 kwh of electricity used at HLC/WCLC, or 28%

Table; - Energy Consumption 2021/22 - Partnership Year 3

Partnership Year 3	Hermitage / W&C	Ashby LC	Total
Gas (kwh)	1,376,553 kwh	2,229,729 kwh	3,606,282 kwh
Electricity (kwh)	400,510 kwh	237,725 kwh	638,235 kwh
Total (kwh)	1,777,063 kwh	2,467,454 kwh	4,244,517 kwh

Table; - Energy Consumption 2019/20 Partnership Year 1

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

5.4 It is understandable that electricity consumption has increased following the opening of WCLC given the building is far larger than HLC, and gas consumption is likely to increase also over the winter period. Consequently, consideration is being given as to how a more like for like comparison can be made.

6. OUTCOMES

6.1 As previously highlighted, due to the Covid-19 pandemic, the formal monitoring of outcomes for the leisure centres were suspended in 2021/22 whilst the focus remained on financial recovery. However, a number of pertinent outcomes have still been captured during year 3 of the contract.

6.2 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 and the Healthy Communities Action Plan. Everyone Active are a partner on both NWL Sport (formerly the Local Sports Alliance) and the Staying Healthy Partnership. However, the impact of work being delivered by the partnership extends far beyond health outcomes;

6.3 Improving Health and Wellbeing and Reducing Health Inequalities

Examples of this include;

- Encouraging people to be more active by having 823,871 visits to the leisure centres
- Direct delivery of elements of the Exercise Referral scheme therefore reducing levels of physical inactivity
- Allowing free access to Work Live Leicestershire to support mental health
- Allowing free access to care leavers who live within the district
- Increasing physical activity levels of people with disabilities through the increase in the number of 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

6.4 Providing Local Economic Benefit

Examples of this include;

- £4.77m spent within the local economy whilst building the new WCLC
- 32 local companies used as part of the supply chain whilst building WCLC
- 12 local FTE jobs created whilst building WCLC
- The appointment of 28 new members of leisure centre staff who live within the district
- 58 members of leisure centre staff who have secured professional qualifications
- The delivery of national events that draw audiences from wider afield than North West Leicestershire. It is anticipated the events programme delivered between May 2021 and April 2022 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	15,823	£17	268,991
Non-Local	6,463	£37	239,131
Total	22,286	N/A	508,122

6.5 Supporting Safe and Inclusive Neighbourhoods

Examples of this include;

- Upto 50 new disabled users of the leisure centres
- Community based work in partnership with community groups such as Think FC and Coalville CAN
- 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

6.6 Educating, protecting and providing opportunities for young people

Examples of this include;

- The appointment of 13 new members of leisure centre staff aged under 19
- 3 work experience placements made during the building of WCLC

- 200 local school children were able to visit the site to receive educational tours during the building of WCLC
- The on-site delivery of RLSS National Pool Lifeguard and swim teacher qualifications

6.7 Providing high quality services

Examples of this include;

- The building and opening of the new WCLC
- EA classed as the Swim England Operator of the Year
- ALCL ranked as 'Excellent' and HLC as 'Very Good' in external Quest assessments

6.8 Sustainability and Environmental Improvements

Examples of this include;

- The development of an Environmental Action Plan for each site
- A general reduction in utility consumption and carbon emissions
- A BREEAM rating of 'Excellent' at WCLC
- The promotion of green and active travel for customers.

7. COMMUNITY WELLBEING ACTION PLAN

7.1 The monitoring of outcomes will commence in 2022/23 and is an area that is being focussed on in order to show the true impact of the partnership between EA and NWLDC.

7.2 Consequently, for 2022/23, EA have developed a Community Wellbeing Action Plan which outlines specific actions and interventions they will be taking both independently and in partnership with NWLDC in order to support the delivery of the afore-mentioned outcomes in section 6, with the exception of Sustainability and Environmental Improvements which will be reported on separately.

7.3 **Appendix C** is a copy of the plan which also highlights how the impact of the actions and interventions are intending to be monitored.

7.4 The intention is that the outcomes from the Community Wellbeing Action Plan will feed into section 6 of this report when reporting to Community Scrutiny Committee on future leisure centre performance.

Policies and other considerations, as appropriate	
Council Priorities:	<ul style="list-style-type: none"> - Supporting Coalville to be a more vibrant, family-friendly town - Support for businesses and helping people into local jobs - Our communities are safe, healthy and connected
Policy Considerations:	Supporting delivery of the NWL Health and Wellbeing Strategy and the Zero Carbon Project
Safeguarding:	None
Equalities/Diversity:	None
Customer Impact:	Ensuring customers have access to high quality and

	affordable leisure facilities
Economic and Social Impact:	As highlighted within the report
Environment and Climate Change:	As highlighted within the report
Consultation/Community Engagement:	None
Risks:	None
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