

NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

**COMMUNITY SCRUTINY COMMITTEE – THURSDAY, 28
SEPTEMBER 2023**



Title of Report	THE EFFECTIVENESS OF OUR LEISURE CENTRES IN DELIVERING HEALTH AND WELLBEING	
Presented by	Paul Sanders Head of Community Services	
Background Papers	None	Public Report: Yes, apart from Appendix D which is confidential
Financial Implications	The financial implications are set out in Section 4 of the report and Appendix D. There is an estimated cost for utility benchmarking of £62,721 for 2022/23 and an estimated cost of £65,000 for 2023/24.	
	Signed off by the Section 151 Officer: Yes	
Legal Implications	None	
	Signed off by the Monitoring Officer: Yes	
Staffing and Corporate Implications	None	
	Signed off by the Head of Paid Service: Yes	
Reason Agenda Item Submitted to Scrutiny Committee	To update members on the performance of the leisure partnership with Everyone Active for the period May 2022 to April 2023	
Recommendations	THAT COMMUNITY SCRUTINY COMMITTEE NOTES AND COMMENTS ON THE PERFORMANCE OF THE LEISURE PARTNERSHIP WITH EVERYONE ACTIVE FOR THE PERIOD MAY 2022 TO APRIL 2023.	

1. BACKGROUND

- 1.1 The leisure partnership commenced on 1 May 2019 when Everyone Active (EA) was appointed as the Council’s partner to manage the leisure centres in Whitwick and Ashby, currently Whitwick and Coalville Leisure Centre (WCLC) and Ashby Leisure Centre and Lido (ALCL).
- 1.2 As part of the performance management of the leisure centres, an annual report is presented to Community Scrutiny Committee outlining performance for the previous

year, alongside the impacts and outcomes some of the services delivered have had on improving the health and wellbeing of residents.

- 1.3 Members will receive a presentation from Council and Everyone Active officers. Attached at **Appendix A** is a copy of Everyone Active’s Annual Services Report which gives more details on service provision during the period 1 May 2022 until 30 April 2023 in addition to the report detail below.

2. KEY PERFORMANCE INDICATORS

- 2.1 There are a number of key performance indicators used to monitor performance of the leisure centres. These include:

Levels of Participation

- 2.1 Participation targets are set out in the contract and were initially 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.

- 2.2 Below is an overview of participation against targets for year four of the contract;

	Q1	Q2	Q3	Q4	Total
Predicted	220,857	257,254	240,546	294,613	1,013,270
Actual	304,991	304,543	275,132	325,829	1,210,495
Variance	84,134	47,289	34,586	31,216	197,225

- 2.3 The table below highlights the monthly usage at each site against target:

Centre	May 2022	June 2022	July 2022	Aug 2022	Sept 2022	Oct 2022	Nov 2022	Dec 2022	Jan 2023	Feb 2023	Mar 2023	Apr 2023	Totals
ALC & Lido	30,552	32,886	37,309	36,766	35,556	40,256	40,128	30,167	43,432	44,882	45,138	38,296	455,368
Actual	36,653	36,177	38,068	38,740	34,161	33,264	33,248	22,276	36,087	33,482	38,119	32,667	412,882
Difference	+6,101	+3,291	+759	+1,974	-1,395	-6,992	-6,880	-7,891	-7,345	-11,400	-7,019	-5,629	-42,486
W&CLC	39,360	39,744	41,006	47,573	46,080	51,023	47,480	36,658	42,681	52,908	55,789	57,600	557,902
Actual	69,606	61,435	63,052	70,021	62,622	65,735	66,316	45,921	71,284	68,681	78,436	74,444	797,493
Difference	+30,246	+21,691	+22,046	+22,448	+16,542	+14,712	+18,836	+9,263	+28,603	+15,773	+22,647	+16,874	239,591
Total	69,912	72,630	78,315	84,339	81,636	91,279	87,608	66,825	86,113	97,790	100,927	95,896	1,013,270
Actual	106,259	97,612	101,120	108,761	96,783	98,999	99,564	68,197	107,371	102,163	116,555	107,111	1,210,435
Difference	+36,347	+24,982	+22,805	24,422	+15,147	+7,720	+11,956	+1,372	+21,258	+4,373	+15,628	+11,215	197,225

- 2.4 Whilst participation levels have exceeded expectation at WCLC, this is in part due to a migration of users from ALCL which has meant participation there was below target. However, across both sites, the participation targets were exceeded by 197,225.

- 2.5 The table below gives an overview of targeted participation at both sites:

Targeted	Target May 22 – April 23	Actual May 22 – April 23	Variance (+/-)
Under 5's	48,405	67,031	+18,626
Age 5 - 10	211,120	223,994	+12,874
Age 11- 16	82,115	93,532	+11,417
Club Activ8 Schools	40	40	0
Club Acitv8 Card Holder Usage	36%	23.1%	-12.9%**
Over 60's	58,842	60,570	+1,728
Accessible Users	1,872	2,540	+668
Club Engagement	56	78	+22
Community Activities	73	75	+2
Events & Competitions	122	104	-18

** An investigation is currently being undertaken by Everyone Active's Head Office team as it is believed that the data is potentially incorrect

2.6 Participation rates by targeted groups have exceeded targets, and this can be attributed to the following factors:

- An increase in swimming lesson capacity following the opening of WCLC
- An 83% uplift in attendances to Active Antz play sessions
- The popularity of the Virtual Fitness Class programme with users aged 60+
- A further extension of the Enrych partnership programme, to include social activities for people with disabilities, as well as opportunities for being physically active
- The addition of 23 community-based clubs to the programme, including SK8 (Roller skating), Castle Basketball, Sturges Football and MA Kickboxing.

2.7 The number of events across the sites has reduced. This is predominantly as a result of two factors. Firstly, the unsuitability of WCLC to host certain events and the reduced size of the sports hall at ALCL has led to a number of cancellations and, secondly, a number of event requests being declined so as to ensure continued community use by regular users of the sites.

Membership Levels

2.8 The table below shows the increase in fitness members across each site:

	May 2022	April 2023	Increase
WCLC	3,514	3,933	419
ALCL	1,532	1,672	140
Total	5,046	5,605	559 (10%)

2.9 The table below shows the increase in swimming lesson members across both sites:

	May 2022	April 2023	Increase
WCLC	1,825	2,154	329
ALCL	1,490	1,378	(112)
Total	3,315	3,532	217(6.5%)

Utility Consumption

2.10 EA is committed to supporting the Council to achieve its net ambitions through the reduction of utility consumption and carbon emissions. Interventions funded by EA and delivered throughout the year to effect reductions include:

- The installation of a new Building Management System (BMS) which has reduced energy usage by 20%
- Continuous daily monitoring of the BMS system as well as daily energy monitoring
- The replacement of two lido pool pumps with lower energy units
- The replacement of internal lighting with LED lamps
- The reduction of pool temperatures by 0.5C
- The installation of lighting timers on the Ashby 3G Football Hub
- Encouraging customers to use green forms of active travel

2.11 The tables below show the utility consumption at each site in 2022/23 (year four of the contract) as compared to 2021/22 (year three). Whilst year four is baseline data for WCLC, it highlights the following for ALCL;

- A reduction of 199,375 kwh of gas used, or 9%
- A reduction of 70,569 kwh of electricity used, or 29.5%

Partnership Year 4	Whitwick & Coalville	Ashby LC	Total
Gas (kwh)	2,108,651 kwh	2,030,354 kwh	4,139,005 kwh
Electricity (kwh)	377,216 kwh	167,156 kwh	544,372 kwh
Total (kwh)	2,485,867 kwh	2,197,510 kwh	4,683,377 kwh
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

3. OUTCOMES

3.1 The contract initiated the appointment of an Active Communities Manager which is integral to ensuring delivery of outcomes. Although employed by EA, 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. This work is underpinned by delivery of the EA Community Wellbeing Action Plan, and the 2022/23 version of this can be found at **Appendix B**. The Action Plan includes a number of outcomes, some of which are captured below, as well as case studies which show the impact the partnership has had on the lives of various individuals.

Improving Health and Wellbeing and Reducing Health Inequalities

3.2 Examples of this include:

- A social value return of £149,448 for NWL residents on improved physical and mental health. This is calculated based on the health care cost savings for eight identified health outcomes (depression, dementia, back pain, hip fractures, type 2 diabetes, colon cancer, breast cancer, and CHD/stroke) based on the reduced risk and prevented cases combined with the reduced GP visits and psychotherapy usage for physically active people
- A social value return of £493,733 for NWL residents on improved subjective wellbeing. This refers to the increase in life satisfaction. It is calculated by multiplying the value of increased wellbeing derived from a participant's engagement in sport by the number of people taking part
- 35 previously inactive NWL residents are now achieving 150 minutes of moderate physical activity per week following attendance on a twelve-week Exercise Referral Course
- 48 previously inactive NWL residents are now achieving two sessions of resistance training per week following attendance on a twelve-week Exercise Referral Course
- 70% of attendees of the twelve-week Exercise Referral Course stated that their health was either somewhat better or much better than prior to the course
- 75% of attendees of the twelve-week Exercise Referral Course stated they agreed or strongly agreed that they have improved or stabilised their health condition since starting the programme
- 78% of attendees of the twelve-week Exercise Referral Course stated that they were either likely or very likely to continue being active after the programme
- 16 previously inactive NWL residents are now achieving 150 minutes of moderate physical activity per week following attendance on a Cardiopulmonary Course
- 17 previously inactive NWL residents are now achieving two sessions of resistance training per week following attendance on a Cardiopulmonary Course
- 17 attendees of the Cardiopulmonary Course stated they were very likely to continue with physical activity
- Attendees at the Enrych session have stated 'Football has built up my confidence and I feel lots better', 'meeting new people is brilliant and I feel more fit'
- A previously inactive resident who was obese and now plays Pickle Ball four times per week having lost four stone
- Case studies attached to **Appendix B** which evidence the impact the partnership has had on their lives include Pickle Ball, the Exercise Referral Scheme, the Cardiopulmonary scheme and Inclusive Play Sessions

3.3 The interventions and initiatives being delivered by the partnership extend beyond health outcomes:

Providing Local Economic Benefit

3.4 Examples of this include:

- The appointment of 48 new members of leisure centre staff who live within the district
- 73 members of leisure centre staff who have secured professional qualifications
- Four attendees of the Work Live Leicestershire initiative targeting improved physical, mental, and emotional wellbeing undertook work placements at the leisure centres, one of whom went on to gain full-time employment
- The delivery of national events that draw audiences from wider afield than North West Leicestershire. It is anticipated the events programme delivered

between May 2022 and April 2023 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	19,619	£18-19	£356,870
Non-Local	8,815	£39-59	£348,986
Total	28,434	N/A	£705,856

- As highlighted in the table below, a total value of £218,284 in ongoing discounted or free usage arrangements with local community partners, a 52% uplift on the previous year's £144,054;

Description	Number	Unit Value (£)	Total Value (£)
Children In The Community (CA8) Primary School	29,147	3-30	96,185
Children In The Community (CA8) Secondary School	14,575	4-90	71,418
Children In The Community (CA8) Upper School	5,058	8-20	41,475
Talented Athletes Complimentary Annual Membership	11	299-90	3,299
Adult & Child Complimentary Swim Pass	45	4-85	218
Disabled User Complimentary Passes	22	4-85	107
Work Live Leicestershire Complimentary Passes	42	8-15	342
Various Requests Complimentary Passes	107	8-15	872
NWLDC Employee Membership Discount	21	8-00	168
NWLDC Event & Local Team Sponsorship	5	400-00	3,900
School Sports Partnership (SSP) Events	6	50-00	300
Total			£218,284

Supporting Safe and Inclusive Neighbourhoods

3.5 Examples of this include:

- A social value return of £225,552 for NWL residents on improved social and community development. This represents the reduction in crime rates for young males and the social capital based on improved networks, trust, and reciprocity
- The rolling out of Making Every Contact Count (MECC) training to EA staff, following the Active Communities Manager becoming an accredited tutor
- Working in partnership with the Youth Justice System, seven children and young people identified as likely to participate in anti-social behaviour have been engaged in using the leisure centres

- A case study attached to **Appendix B** highlights the impact the Youth Justice System partnership work has had on transforming the life of a twelve-year old child

Educating, protecting and providing opportunities for young people

3.6 Examples of this include:

- A social value return of £9,265 for NWL residents on improved individual development. This refers to the improvement in educational attainment and higher starting salaries gained through participating in sport at university
- The appointment of 29 new members of leisure centre staff aged under 19
- Supporting delivery of the Leicester Tigers RFC Employability Programme at Stephenson's College which resulted in eight students obtain a Sports Leaders Award, two of whom went on to have work placements utilising their qualifications in the leisure centres
- Two apprenticeships delivered, both of whom are now employed in the leisure centres
- One work experience placement delivered who is now employed in the leisure centres.

Providing high quality services

3.7 Examples of this include:

- ALCL secured a 'Very Good' Quest assessment banding
- WCLC was shortlisted in the 2022 annual UK Fitness Awards in the 'Best Newcomer' category.

3.8 A copy of the 2023/24 EA Community Wellbeing Action Plan can be found at **Appendix C**.

4. FINANCIAL PERFORMANCE

4.1 The contract with EA stipulates that a management fee will be paid annually. Details of this can be found in **Appendix D**.

4.2 In addition to the management fee, there are two further factors within the leisure contract which impact on the Council's financial position. These are surplus share and utility benchmarking.

Surplus Share

4.3 As part of the contract, EA has projected their income and expenditure for each site on an annual basis. Any surplus above the financial projections, based on a rolling three-year average, results in a profit share between EA and the Council. Details of this can also be found in **Appendix D**.

Utility Benchmarking

4.4 The current leisure contract with EA includes a utility benchmarking clause which allows either party to call for a utility benchmarking exercise if energy prices increase or decrease by amounts greater than inflation.

4.5 This is a standard clause within the sector recommended by Sport England as best practice through their procurement methodology template for leisure contracts. This

approach was an integral aspect of the Council's decision making at Cabinet in 2017 and 2018 to appoint a leisure partner.

- 4.6 Utility benchmarking is included in leisure contracts to ensure that councils only pay for the actual utility costs and leisure partners don't price in risk factors for increased utilities as part of their submission bids which may never occur and, therefore, the council ends up paying for inflated utility costs. In addition, it only relates to increased prices and EA take the risk on increased consumption.
- 4.7 As a result of the significant increases in energy costs, EA has triggered the utility benchmarking during the financial year 2022/23. Officers have at this stage predicted a likely exposure of £62,721. In addition, there is an anticipated cost of £65,000 for utility benchmarking in 2023/24.
- 4.8 Any surplus share generated in 2022/23 or 2023/24 will be used to offset the costs of utility benchmarking. From 2023/24, any additional costs above and beyond the amount of the surplus share generated will be covered from the management fee, meaning the income as highlighted in **Appendix D** may be reduced.
- 4.9 In order to help mitigate against the impact of rising utility costs, EA has taken a number of actions as highlighted in section 2.10. In addition, in partnership with EA, the Council will be submitting a bid to the recently announced Sport England Swimming Pool Support Fund (Capital) for solar panels at both WCLC and ALCL to complement the existing panels already in situ at WCLC. The application process for the fund opens on 4 October and closes on 17 October.

Policies and other considerations, as appropriate	
Council Priorities:	Insert relevant 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, Climate Change and Zero Carbon:	As highlighted within the report.
Consultation/Community Engagement:	None

Risks:	Utility benchmarking costs may be higher than estimated but this will be monitored and reported as part of the financial performance management monitoring on a periodic basis.
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