1 Purpose of report

1.1 This report seeks, through the provision of leisure and sporting facilities at the Redwell and Waendel Leisure Centres, to meet the council objectives of enhancing performance through partnership working, enhancing the wellbeing of young people, ensuring value for money services, supporting the improvement of community facilities and creating efficiencies through innovation in service delivery.

1.2 The report will look at the performance statistics for both the Redwell and Waendel Leisure Centres for the first four months of the 2011-12 financial year – 1 April 2011 to 31 July 2011.

2 Executive summary

This report discusses the performance indicators for visits to the Redwell and Waendel Leisure Centres during the first four months of the 2011-12 financial year. It also looks at some of the initiatives and projects that have taken place over this period and at future plans by DC Leisure to encourage further use of the various facilities and to develop the programme of activities.

3 Appendices

Attached to this report are two appendices. Appendix 1 – the attendances at Redwell Leisure Centre in graphical format; Appendix 2 – the attendances at Waendel Leisure Centre in graphical format.

4 Proposed action:

4.1 The committee is invited to RESOLVE to note the report, and

4.2 The committee is invited to RESOLVE to continue to receive future reports on a regular basis.

5 Background

5.1 DC Leisure has now been running the Redwell Leisure Centre, under contract with the borough council, since October 2006 and the Waendel Leisure Centre since its opening in mid-June 2007.

5.2 As part of the regular monitoring of the contract, attendance figures are discussed. Reports were previously presented to the Community Committee on a quarterly basis and are now to be presented to Overview and Scrutiny.
5.3 This paper will look in more depth at the attendances to date and the various programmes that have influenced attendances at both centres.

6 Discussion

6.1 The baseline indicator for the Redwell Leisure Centre for 2011-12 shows a target of:

**89,964 visits (this being 1,178 visits per 1,000 population).**

This figure is based on a 1% increase (in line with the Local Area Agreement target) on the actual attendance figures for 2010-11.

6.2 The graph shown at appendix one demonstrates the actual visits to Redwell Leisure Centre on a monthly basis and compares this to the target figures. The target figures have been profiled on a monthly basis to reflect the seasonal trends that have shown up over the past couple of years rather than on an equal 1/12th of visits per calendar month. The graph also looks to compare attendances with 2010-11.

6.3 The actual visits to the centre for the first four months stands at 36,111, compared with a target figure of 30,389 and last year’s actual of 30,088. The actual figures to date therefore show at approximately 19% over target.

6.4 The main areas where these increases have been seen are with the exercise class programme – with attendances up from 1,175 to 8,447 – and with gym/fitness attendances increasing from 9,332 to 11,565. Recently introduced classes include ‘Zumba’ and ‘Urban Rebound’ (trampettes) with both proving very popular.

6.5 From speaking with the new clientele at the centre, many of these have transferred memberships (to both Redwell and Waendel) from the recently closed Club Diana fitness facility.

6.6 The Activity On Referral scheme is also showing well. With PCT funding withdrawn from 1 April this year, DC Leisure have committed to continuing with the scheme and staff are working closely with GP surgeries and with other health professionals to promote and encourage this area of activity.

6.7 A very successful Olympic Open Weekend event was held at the centre on 24 July with a number of local clubs offering ‘taster’ sessions to encourage participation in new events.

6.8 Further developments and future plans include the re-introduction of the ‘No Strings’ badminton initiative in September and the re-structuring of the birthday party slots.

6.9 The centre has recently been informed that, due to funding issues, the Redwell Junior School will no longer be using the facility from the autumn term onwards. Staff will therefore be looking at opportunities to develop day-time use of the facilities to help to plug this gap.
6.10 Day time usage will remain the key area of focus. With the loss of the school this adds further pressure to the team to develop new initiatives and activities.

6.11 The baseline indicator for the **Waendel Leisure Centre** for 2011-12 shows a target of:

327,825 visits (4,291 visits per 1,000 population).

As with the Redwell Leisure Centre, this is based on an attendance increase of 1% over 2010/11.

6.12 The graph shown at appendix two demonstrates the actual monthly visits to the Waendel Leisure Centre and compares this to the target figures and also to 2010-11. The target figures have been profiled to reflect previous seasonal trends.

6.13 Actual attendance at the Waendel Leisure Centre for the first four months of 2011-12 is **129,212** compared to the target figure of 113,050 – over 14% above target. This compares to actual figures of 111,931 for the same period in 2010-11.

6.14 As with Redwell Leisure Centre, attendances at both the exercise classes and gym/fitness suite have increased substantially (possibly again the Club Diana factor). Fitness attendances have increased by over 20,000 (from 35,595 from April to July 2010 to 55,634 in 2011 – an increase of over 56%).

6.15 The Swim Academy (lessons) also continues to grow month by month and an Aquatics Apprenticeship scheme has been introduced. Three of the full-time staff are taking part in this Amateur Swimming Association funded scheme which will result in qualifications in aquacise, aquajog, swimming teaching etc.

6.16 The general swim figures for both adult and junior remain down on the 2010-11 figures which included the DCMS free 60 and over swimming until the end of July 2010 and free 16 and under swimming to 31 March 2011. In order to help boost the general swim numbers, the ‘Swim Fit’ programmes has been introduced, with focused training for health and fitness and workouts aimed at developing stroke techniques. In order to complement this activity family fun sessions, splash disco, and splash fun with inflatables have recently been introduced (during weekends and school holidays) and these have proved very popular to date.

6.17 Looking forward to future initiatives, these will include an ‘Oceans of Fun’ event on 13 November. This is an event that is designed to provide an opportunity for people of all ages to try all the Olympic aquatic disciplines. Zoggs, who are DC’s preferred supplier for all the aquatic resale items (costumes, goggles etc) are supporting this event. At least one Olympic swimmer will be in attendance for the day and this will help promote further the swimming activities and opportunities at the centre.

6.18 Further initiatives will include the re-launch of the 50+ activity session at Waendel and it is hoped that the programme of activities can replicate the success of the ‘Nifty Fifty’ at Redwell.
6.19 At the previous Community Committee meeting DC were requested to provide some more data on certain user groups: namely BME, 60+ and disabled users. For swimming-specific activities the ethnicity data is not currently recorded. However both senior usage and disability are recorded and therefore statistics are available for these as follows (for the four month period April–June 2011):

- 50+ Adult & senior swims = 1747
- Disabled swim = 140

Moving forward, these figures can be used as a benchmark for future reporting.

DC will continue to look at what further information may be available through their IT systems for the future.

7 **Legal powers**


8 **Financial and value for money implications**

8.1 A sum to cover the management fees has been included within the estimates for 2011-12.

9 **Risk analysis**

<table>
<thead>
<tr>
<th>Nature of risk</th>
<th>Consequences if realised</th>
<th>Likelihood of occurrence</th>
<th>Control measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities and management not provided as per contract specification</td>
<td>Unsatisfactory service to the public</td>
<td>Low</td>
<td>Development of robust and appropriate monitoring systems</td>
</tr>
<tr>
<td>Inappropriate development of programme</td>
<td>Public dissatisfaction</td>
<td>Low</td>
<td>Development of evidence-based programme responding to needs of the community</td>
</tr>
<tr>
<td>Breakdown of relationship between borough council and contractor</td>
<td>Contract not delivered in line with borough council objectives</td>
<td>Low</td>
<td>Regular progress meetings and discussions between the two parties. High level of communication</td>
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</table>
10 Implications for resources
Monitoring of the contract has been absorbed into the work of the community support service.

11 Implications for stronger and safer communities
Leisure and sporting facilities provide a safe and controlled environment in which the community can undertake healthy and social activities. Sporting programmes can also assist in providing diversionary activities and reduced anti-social behaviour.

12 Implications for equalities
DC Leisure has policies in place to ensure equality of opportunity, ensuring that activities and employment opportunities at their sites are accessible to the whole community.

13 Author and contact officer
Gill Chapman, Principal Manager, Community Support

14 Consultees
Terry Wright, Director of Services;
Chris Pittman, Head of Community;
Simon Churchman, Centres Manager (DC Leisure);
Quintin Allen, Sports Development Officer;
Teresa White, Management Accountant.

15 Background papers
Monthly usage statistics and other correspondence held on community support files.
Appendix 1

Redwell Leisure Centre

Number Of Visits Per 1,000 Population - Redwell Leisure Centre

<table>
<thead>
<tr>
<th>Month</th>
<th>Actual 11/12</th>
<th>Projected 11/12</th>
<th>Actual 10/11</th>
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<tbody>
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<tr>
<td>Dec</td>
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<td>109</td>
<td>91</td>
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</table>
Appendix 2

Waendel Leisure Centre

Number Of Visits Per 1,000 Population - Waendel Leisure Centre

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<th>Month</th>
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<th>Dec</th>
<th>Jan</th>
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<td>333</td>
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<td>191</td>
<td>410</td>
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2011-12