

Report of the Head of Neighbourhood Development

REDWELL & WAENDEL LEISURE CENTRES – PERFORMANCE INDICATORS

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 2009/10 financial year - 1 April 2009 to 31 March 2010.

2 Executive Summary

This report discusses the performance indicators for visits to the Redwell and Waendel Leisure Centres during the 2009/10 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

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

The Committee RESOLVES:

- 4.1 to note this report;
- 4.2 to continue to receive future reports on a quarterly 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 are presented to the Community Committee on a quarterly basis.
- 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 2009/2010 shows a target of:

85,700 visits (this being 1,135 visits per 1,000 population).

This target compares to the 2008/09 target and actual of 84,880 and 84,852 respectively.

- 6.2 The graph shown at Appendix 1 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 2008/09.
- 6.3 The actual visits to the Centre during 2009/10 stands at **80,749**, some 4,951 below target and 4,103 below last year's visits.
- 6.4 A closer look at the breakdown of these figures reveals that the main areas of reduction have been in fitness classes, use of the main hall and in the fitness suite. In contrast to these, figures for the MEND programme (with MEND re-united having been introduced at the Centre) and for the programme of activities aimed at the 50's and over, have been very encouraging.
- 6.5 Throughout the year, attendances have been generally down on target and Staff at the Centre have been working hard to encourage further use of the facilities. The last 2 months of the year (February and March) have shown a significant upturn with attendances well exceeding target. It is hoped that this momentum will carry forward into 2010/11 with the development of the programme to attract new users.
- 6.6 Successes during the year have included:
The School Holiday Activities (developed with the Borough Council's Sports Development Officer) and the Summer Holiday Club;
The continuation of the GO (girls only) project with Hatton School;
Working with the regional Squash Development Officer to promote more day time usage of the facilities;
The introduction of Zig-Zag dance mats;
The Open Weekend held in September;
Junior and Over 16 Disability Days to feed into the Saturday Inclusive Sports Club;
The development of the "Nifty Fifties" Club, now averaging some 35-40

attending each week;

The continuation of the GP Referral Scheme with some 252 inductions during 2009/10 and 3276 individual workout sessions taking place at Redwell;

A very successful Sports Relief Mile with some 333 participants.

An exercise class open day was held on 23 May to showcase a variety of classes including: Step Stomp Tone, Boxfit, Dancemats, Line Dancing and Yoga. The weekend was designed to encourage new users to the centre and to extend the activities on offer to existing members.

6.7 Further developments and future plans also include the following:

The planning of a joint pilot project between Northamptonshire Sport, DC Leisure and Harrowden Road Day Centre to introduce clients from the Day Centre to new sporting activities within the community. The centre is for adults aged 18+ with physical and/or learning difficulties. The project will source clubs/coaches who can offer an exit route and club links for talented and interested participants within their local community e.g. from local table tennis and archery clubs. This will initially be a 6 week pilot during June and July, following which it is planned to create a regular bi-monthly session open to other day centres and individuals.

Working in partnership the Borough Council's Sports Development Officer, external funding has been secured (through the "Get Sporty" programme) to run coached tennis sessions during the increasingly popular Nifty 50+ sessions.

The launch, in June, of a new low cost off peak gym membership, to encourage daytime use of the centre and increase attendance figures.

6.8 The baseline indicator for the **Waendel Leisure Centre** shows a target of:

303,600 visits (4,021 visits per 1,000 population).

6.9 This compares to the actual attendances for 2008/09 of 300,583 (original target of 252,060).

6.10 The graph shown at Appendix 2 demonstrates the actual cumulative visits to the Waendel Leisure Centre and compares this to the target figures and also to 2008/09. The target figures have been profiled to reflect previous seasonal trends.

6.11 Actual attendance at the Waendel Leisure Centre for 2009/10 is **320,726**, some 17,126 above target.

6.12 For the combined attendance at both centres the actual of **401,475** compares favourably with a target of 391,843 (9,632 above target).

6.13 The free swimming programme, introduced from 1 April 2009, has been contributory to the good attendance figures at the Waendel Centre. The table below shows attendances over the first year of this programme.

Free Swimming Summary – 1 April 2009 to 31 March 2010									
	60 and Over			16 and Under			Total		
Month	Male	Female	Total	Male	Female	Total	Male	Female	Total
April	274	452	726	706	694	1400	980	1146	2126
May	534	809	1343	1462	1442	2904	1996	2251	4247
June	576	961	1537	1305	1214	2519	1881	2175	4056
July	582	989	1571	2048	1875	3923	2630	2864	5494
August	634	922	1556	2959	3050	6009	3593	3972	7565
Sept	561	903	1464	1459	1459	2918	2020	2362	4382
Oct	610	813	1423	1488	1286	2774	2098	2099	4197
Nov	593	830	1423	1431	1343	2774	2024	2173	4197
Dec	386	416	802	568	542	1110	954	958	1912
Jan	443	539	982	916	963	1879	1359	1502	2861
Feb	514	636	1150	1306	1403	2709	1820	2039	3859
Mar	566	748	1314	1083	1221	2304	1649	1969	3618
Total	6273	9018	15291	16731	16492	33223	23004	25510	48514

6.14 From the figures above it can be seen that with the 60 and over age group there are significantly more female than male users and that with the 16 and under group numbers are more evenly split between male and female. As anticipated there was a significant increase in attendance by the younger age group over the school summer holidays.

As at the end of March, there were a total of 10878 scheme members, broken down as follows:

Female – 5480, Male - 5397;

60 and Over – 1691, 16 and Under – 9187

A summary of the ethnic breakdown of the scheme members is shown below:

Ethnicity	Number of Members	Percentage of respondees	Profile of Wellingborough (2006 figures)
African	114	1.24%	0.79%
Bangladeshi	83	0.90%	0.53%
Caribbean	161	1.75%	1.85%
Chinese	23	0.25%	0.40%
Indian	352	3.83%	3.71%
Mixed African	33	0.36%	0.26%
Mixed Asian	33	0.36%	0.40%
Mixed Caribbean	146	1.59%	1.06%
Other Asian	43	0.47%	0.40%
Other Black	45	0.49%	0.26%
Other Ethnic	72	0.78%	0.40%
Other White	260	2.83%	2.12%
Pakistani	32	0.35%	0.53%
White British	7729	84.15%	85.83%

White Irish	59	0.64%	1.06%
No response	1693		
Total	10878		

6.15 Excluding school and club hire, lessons and life saving, there have been a total of 103,643 swims from April 2009 through to the end of March 2010, compared with 101,406 during the same period of 2008. This equates to an approximate increase of 2.2%.

6.16 In addition to this increase in swimming, the Kinetika Fitness facilities have seen an increase in attendance of just under 13,000 against the previous year, a testament to both the quality of the facilities and of the health & fitness staff employed by DC Leisure.

6.17 Other initiatives at the Waendel Leisure Centre over the past year include:

The ongoing success of the MEND (Mind, Education, Nutrition, Do It) programme;

Changes to the fitness class programme, responding to customer needs, and the introduction of spin, body pump and gym circuits;

The introduction of the Inclusive Swimming sessions, in partnership with the Flipper Club;

In partnership with the Amateur Swimming Association, the delivery of a series of 10 free swimming lessons courses, targeting groups such as 60+, ladies only, focusing on Black and Minority Ethnic groups and disabled adults;

As at Redwell, an Open Weekend, linked to the Crazy Hats Cancer charity, was held in September to attract new customers;

The development of Water Polo sessions.

6.18 Future initiatives include:

The continuing delivery of the Amateur Swimming Association's free swimming lessons programme with forthcoming courses aimed at non swimmers aged 11+. This will sit alongside the development of the Centre's Adult Swimming Academy to be able to accommodate increased numbers of swimmers transferring on completion of free courses.

Continue to support and deliver the MEND programme.

Further developments to the new Friday night Family Swim Session.

As mentioned with Redwell Leisure Centre, the launch of a new low cost off peak gym membership, to encourage daytime use of the centre and increase attendance figures.

7 Legal Powers

7.1 Local Government Act 2000.

8 Financial and Value For Money Implications

- 8.1 A sum to cover the management fees has been included within the estimates for 2010/11.

9 Risk Analysis

Nature of risk	Consequences if realised	Likelihood of occurrence	Control measures
Facilities and management not provided as per contract specification	Unsatisfactory service to the public	Low	Development of robust and appropriate monitoring systems
Inappropriate development of programme	Public dissatisfaction	Low	Development of evidence-based programme responding to needs of the community
Breakdown of relationship between Borough Council and contractor	Contract not delivered in line with Borough Council objectives	Low	Regular progress meetings and discussions between the 2 parties. High level of communication

10 Implications for Resources

Monitoring of the contract has been absorbed into the work of the Neighbourhood Development 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

D C 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

Liz Flores, Cultural Development Manager.

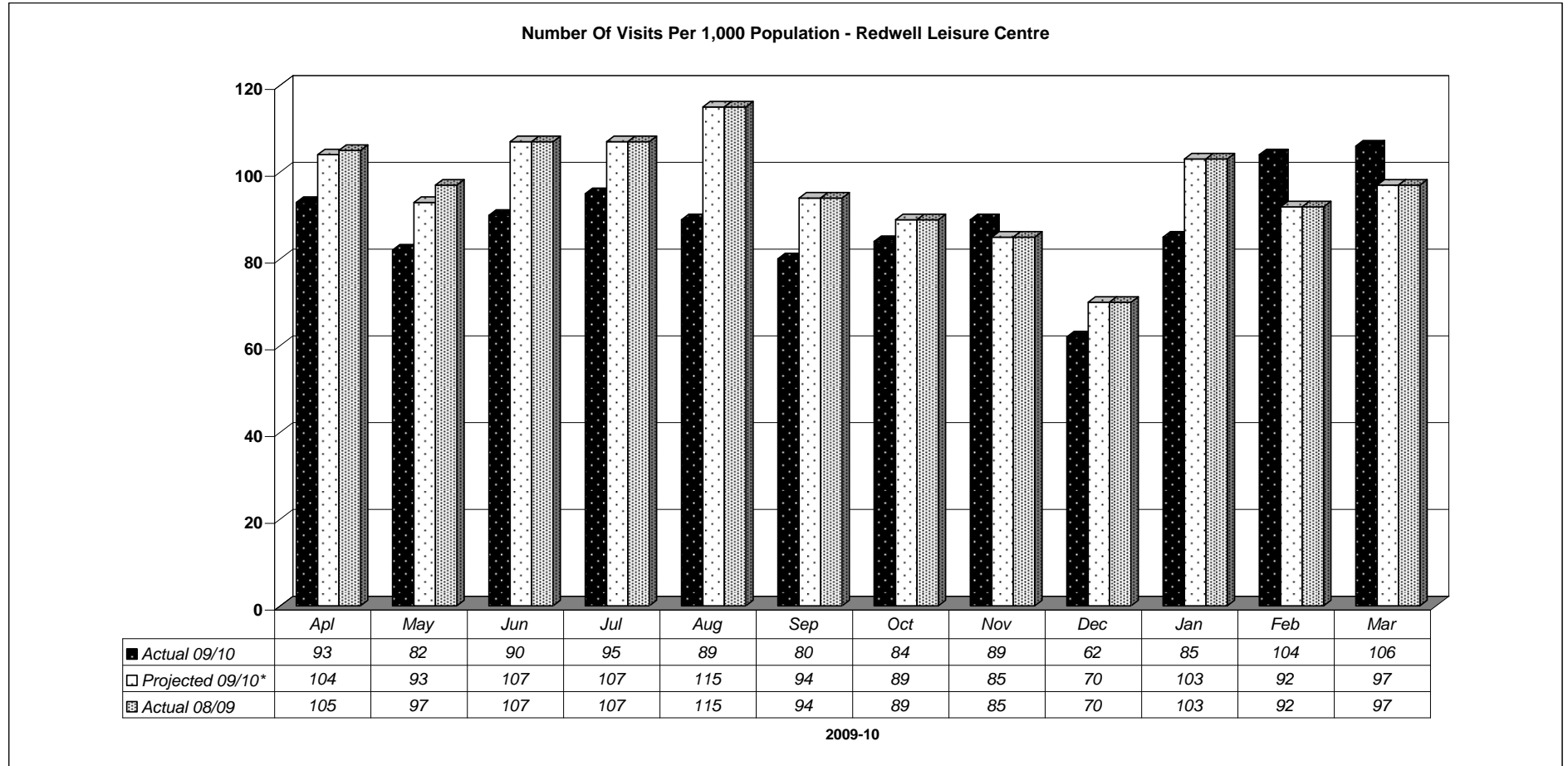
14 Consultees

Terry Wright, Corporate Executive; Simon Churchman, Centres Manager (DC Leisure); Carole Stephenson, Head of Neighbourhood Development; Quintin Allen, Sports Development Officer; Ishmail Saccoh, Management Accountant.

15 Background Papers

Monthly usage statistics and other correspondence held on Cultural Development files.

Redwell Leisure Centre



Waendel Leisure Centre

