

Report of the Interim Director

SPORTS AND LEISURE PERFORMANCE REPORT

1 Purpose of report

1.1 To provide the committee with a report on the performance of:

- (a) Places for People Leisure (PfP) under its contract with the council for the operation of The Waendel Leisure Centre and Redwell Leisure Centre
- (b) Northamptonshire Sport (NSport) under its service level agreement with the council for both the county sports partnership and the sports development function for the borough.

1.2 The key outcomes of the agreements with both operators in the context of the borough's PRIDE objectives are:

- a) enhancing performance through partnership working,
- b) enhancing the wellbeing of young people,
- c) ensuring value for money services,
- d) supporting the improvement of community facilities and
- e) creating efficiencies through innovation in service delivery.

2 Executive summary

This paper describes the summary performance and activity for sports and leisure through the council's agreements with Places for People and NSport in the first nine months of 2016-17 and forecasts activity for the remainder of the financial year.

3 Appendices

Appendix 1: Places for People Wellingborough Contract Progress Report

4 Proposed action:

The committee is invited to RESOLVE to:

4.1 **Note the position with regard to performance to date;**

4.2 **Identify any matters which it wishes to be brought to the attention of the service operators**

5 Background

- 5.1 DC Leisure Ltd, now subsumed into Places for People Leisure, has been running the Redwell Leisure Centre, under contract with the Borough Council, since October 2006 and the Waendel Leisure Centre since its opening in June 2007. A ten year extension to the contract commenced in June 2015 and sees Places for People Leisure continue to run the two centres on behalf of the council.
- 5.2 Regular officer meetings are held to discuss the progress of the contract but this paper provides the opportunity for members to discuss progress in the year to date and look in more depth at the various programmes that have taken place at both centres.
- 5.3 All borough and district authorities in the county contribute towards the county sports partnership, operated by Northamptonshire Sport, now hosted by the new social enterprise 'First for Wellbeing'. There is a service level agreement in place, currently until 31 March 2017 but due for renewal and the council contributes £7,500 per annum. The strategic vision of the partnership is to make Northamptonshire a fitter, more active and successful sporting county by 2020.
- 5.5 In June 2012, the borough council's sports development function was transferred out to NSport. A service level agreement is in place and the paper discusses progress against the expected outcomes. An action plan is annually reviewed and adopted to cover the 30 hours per week of sports development officer time funded by the council and covered by the agreement. NSport fund an additional 7 hours officer time per week.

6 Discussion

6.1 Places for People

- 6.1.1 Programmes and initiatives to encourage new visitors and increase the number of repeat visitors have continued this year across both the leisure centre sites. Appendix 1 gives an overview into the areas of delivery of the contract, as well as initiatives that have taken place in partnership across the wider community.
- 6.1.2 Council officers continue to work with the operator and other partners on a scheme to rectify or mitigate building defects at the Waendel Centre. Both centres will be subject to a general redecoration programme over the course of the contract, including refurbishment of the squash courts at Redwell.
- 6.1.3 There are still areas for project development, and officers meet representatives of Places for People regularly to identify potential initiatives which will increase the use of the facilities.
- 6.1.4 Future development is also likely to focus more on the wider health and wellbeing agenda, as leisure centres and operators broaden the traditional sporting remit to work more with health providers and the voluntary sector in particular to encourage healthy living and physical and mental wellbeing.

6.2 NSport Wellingborough sports development programme

6.2.1 Over the period April - December 2016 the sports development programme has continued to be delivered in the borough through NSport within the themes of:

- a) Securing external investment:
- b) Sport in the community:
- c) Sporting education and excellence:

6.2.2 Highlights of achievements and activities contributing towards meeting these above outcomes will be included in the presentation to committee members by NSport.

6.2.3 Members will be aware of the input of the sports development officer in discussions about future planning and growth in the borough, including projects potentially funded by developer contributions. Whilst this is established practice in Wellingborough, it is not always the case that sports development officers are involved in discussions at such an early and important stage, if at all.

6.3 NSport core partnership

6.3.1 The activities and impact of the wider sports partnership is considerable and will be demonstrated through the presentation to members. Here too, the emphasis is broadening to encompass not just elite sport, but also recreational leisure, with a wider contribution towards general health and wellbeing through sporting activity.

6.3.2 Officers from the NSport core team are members of the Wellingborough Health and Wellbeing Forum and input into meeting the countywide health targets around obesity.

7 Legal powers

7.1 Provision of leisure facilities is a discretionary service and is subject to powers primarily available under section 19 of the Local Government (Miscellaneous Provisions) Act 1976 and the Local Government Act 1972; section Section 111 of which gives the Council power to do anything which is calculated to facilitate, or is conducive or incidental to, the discharge of any of its functions. These powers are complemented by the general power of competence given to the Council by section 1 of the Localism Act 2011.

7.2 Section 3 of the Local Government Act 1999, as amended by s137 of the Local Government and Public Involvement in Health Act 2007 puts the Council under a general duty of best value to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness."

8 Financial and Value For Money Implications

None arising from this report

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	Evidence-based programme responding to needs of the community, including health and wellbeing needs
	Contract not delivered in line with Borough Council objectives	Low	

10 Implications for Resources

Monitoring of the contracts 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. Programmes can provide diversionary activities to help reduce anti-social behaviour.

12 Implications for Equalities

Places for People Leisure Ltd and NSport have policies in place to ensure equality of opportunity, ensuring that activities and employment opportunities at their sites are accessible to the whole community. Positive programming increases participation amongst lesser represented sections of the community.

13 Author and contact officer

Gill Chapman, Principal Community Support Manager

14 Consultees

Places for People Leisure Management Ltd
Northamptonshire Sport
Head of Finance

15 Background papers

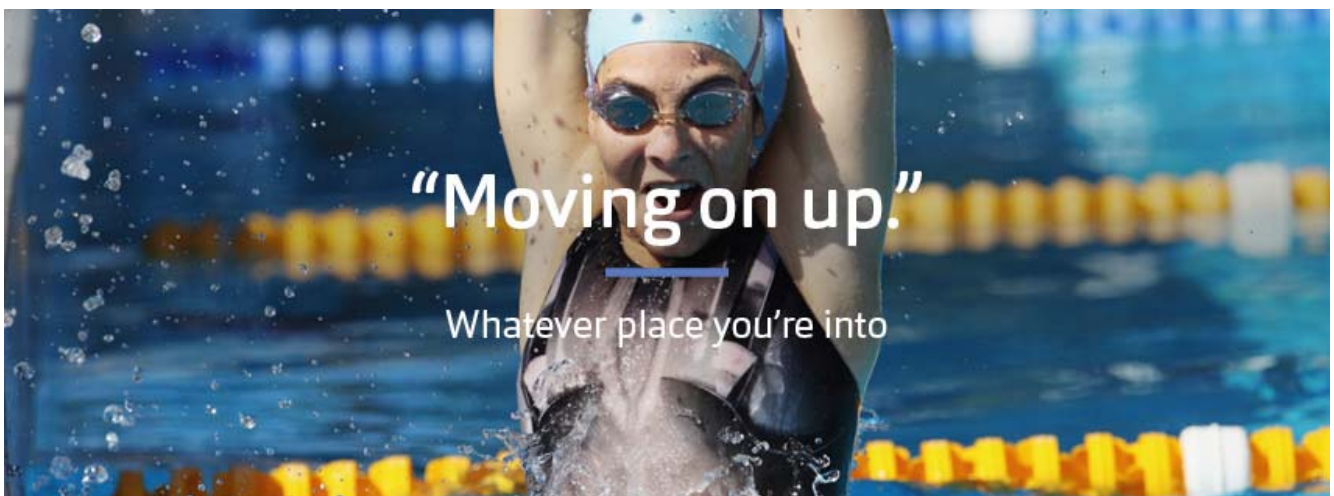
None



To create active places and healthy people

Delivery report April 2016 – February 2017

Waendel & Redwell Leisure Centres



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1) Introduction

This report relates to Waendel & Redwell Leisure Centres. The report covers the performance, operational and political issues.

This report relates to the period April 2016 – February 2017.

2) Overview

Places for People Leisure (PfP), in partnership with the Council, manages Waendel Leisure Centre and Redwell Leisure Centre. We are in the 2nd year of the 10 year contract extension and 11th year of continuous contract management.

PfP Leisure was acquired by Places for People Group Ltd in December 2012. PfP Group, a not-for-dividend organisation, is one of the largest property management, development and regeneration companies in the UK. PfP Group own or manage 144,000 homes in 230 local authorities and have assets in excess of £3 billion.

PfP Leisure, a social enterprise, currently manages 113 facilities and is in partnership with 35 local authorities.

In April 2014, to reinforce the new status, DC Leisure rebranded to Places for People Leisure including changing the customer facing brands. The Company's mission statement is "To Create Active Places and Healthy People".

In the first eighteen months and since the appointment of our Chief Operating Office, John Oxley a significant shift in our approach to marketing and imagery has taken place, culminating in January 2017 with the launch of the new "Places Locker" App and a new website.

At Waendel and Redwell Leisure Centres, Places for People, in partnership with the Borough Council of Wellingborough, continues to deliver a comprehensive and varied programme of activities. Due to the facility mix, each site operates differently with Waendel focussed on fitness and swimming and Redwell being predominantly sports orientated

In the first year of the contract extension, the operation at Redwell was adjusted enabling PfP to focus on the delivery of booked activities during the daytime and then operating a pay and play offering in the afternoon and evening.

Our expectations were that the usage patterns at Redwell would decline by approximately 10% across the whole facility. The site has by and large operated in this very way. It is unfortunate that this coincided with a budget gym competitor coming to the market and where we had hoped those members wishing to use the gym during the day would move to Waendel they in fact have gone to our competitors.

3) Activity Programming and Sports Development

3.1 Wet side activities

- Our 'learn to swim' development programme over the last twelve months has gone from strength to strength with our scheme hovering on the 1500 participants mark. Pool programming and capacity is a fine balance and although there is huge opportunity to develop the scheme further we are mindful of our obligations to the rest of the community.
- It has been well documented that casual swimming, both adult and junior has been on the decline throughout the industry. However, at Waendel although not entirely 'bucking the trend' in casual swimming our swimming memberships have improved on last year by almost 50% making up for any down turn in the casual category.
- SWIMTAG and Swim4Health continue to be a key driver for increasing participation within swimming and we have over 699 registered users.
- We continue to work closely with the Amateur Swimming Association (ASA) and have, through funding, now introduced a sustainable ladies only swimming lesson development programme for women wishing to return to the sport.
- The 'This Girl Can' programme also featured heavily this last year within our pool activities
- We have joined forces with all Northants leisure providers, NSport and ASA to put a Sport England bid together for funding. The programme will focus on the 55+ age group swimming and making our centres dementia friendly.
- The Wellingborough Amateur Swimming Club is our main club booking at Waendel. The relationship remains strong and we endeavour to ensure talented and gifted children from our swim development scheme have a pathway to the club.

3.2 Dry side

- **GP referral sessions** remains a programme we are committed to delivering. Redwell Leisure Centre is our main host for these sessions and just recently we have joined up with ReferAll, a new digital platform for the referral of clients from their GPs and will see this roll out from April 2017.
- **Shape Up and First for Wellbeing.** In 2016 Places for People secured the contract to deliver the weight loss management programme for Wellingborough and the surrounding area. This is a 3 year programme that formally started in January 2017. PfPI developed the 'Shape Up' programme which is accredited by Weight Concern. The scheme will be delivered from both sites

- **The Avenue Nursery, rebranded to Redwell Nursery**, at Redwell Leisure Centre is now a well-established part of the site's service delivery. The nursery's role within the community is extremely important and PfP are delighted to have been able to find a way to ensure this scheme can not only survive but begin to develop and grow.
- Although at this time Redwell Leisure Centre does not open its doors to the general public during the day there is much discussion behind the scenes as to how the site will develop. The change in operation has been reasonably successful with regular block bookings developing throughout the day. We are approaching the 3 year break clause within the contract specifically designed to bring Redwell Leisure Centre to the top of the agenda for discussion about its future.

3.3 Fitness

- **Fitness** continues to be the main revenue driver within the Leisure Industry and we are no exception to this. The ever changing leisure landscape with more competition and the explosion of the 'budget club' has meant we have had to reposition ourselves within the community to ensure we are the facility and operator of choice. Price will always be important but we believe value for money, service differentiation and great customer service are just as important if not more so. We therefore attempt to ensure our delivery is far superior to that of our competitors and regularly engage in feedback from our customers.

4) Participation

Detailed participation in various key activities within the contract is shown below:

Performance Indicator	April 2015 - Feb 2016	April 2016 - Feb 2017	+ / - %
Total no. participation	383,446	359,429	-6.26%

CASUAL & MEMBERSHIP SWIMMING	April 2015 - Feb 2016	April 2016 - Feb 2017	
Total no. of Adult swim visits	58,209	55,923	-3.93%
Total no. of Junior swim visits	13,546	12,806	-5.46%
No. visits for Under 8's free swimming	11,570	11,014	-4.81%
No. of visits attending Disabled swimming	446	536	20.18%
No. visits concession and student swimmers	696	657	-5.60%
No. attending group water workout	1,898	1,144	-39.73%
TOTAL SWIM VISITS	86,365	82,080	-4.96%

SWIMMING LESSONS	April 2015 - Feb 2016	April 2016 - Feb 2017	
Total number on scheme	1,550	1,600	3.23%
No. attendances swimming lessons	51,111	52,760	3.23%
TOTAL SWIMMING LESSONS ATTENDANCE	51,111	52,760	3.23%
FITNESS	April 2015 - Feb 2016	April 2016 - Feb 2017	
Waendel No. visits to gym	136,026	118,201	-13.10%
Redwell No. visits to gym	15,495	13,459	-13.14%
Waendel No. visits to group exercise	25,099	24,721	-1.51%
Redwell No. visits to group exercise	7,581	6,329	-16.51%
No. visits to GP referral inc. Heart smart and outreach	143	102	-28.67%
TOTAL FITNESS	184,344	162,812	-11.68%
DRYSIDE	April 2015 - Feb 2016	April 2016 - Feb 2017	
Junior Activities & Junior Gym	4,342	2,845	-34.48%
Squash	3,046	2,414	-20.75%
Creche	2,519	1,924	-23.62%
Waendel Parties	58	51	-12.07%
Redwell Parties	3,857	5,041	30.70%
Nifty Fifty	1,103	586	-46.87%
No. visits to main hall (casual)	9,085	7,426	-18.26%
TOTAL DRYIDE ATTENDANCES	24,010	20,287	-15.51%
Clubs and events	April 2015 - Feb 2016	April 2016 - Feb 2017	
Swimming club	18,564	21,164	14.01%
Schools	14,476	14,710	1.62%
Block bookings	4,576	5,616	22.73%
Total	37,616	41,490	10.30%

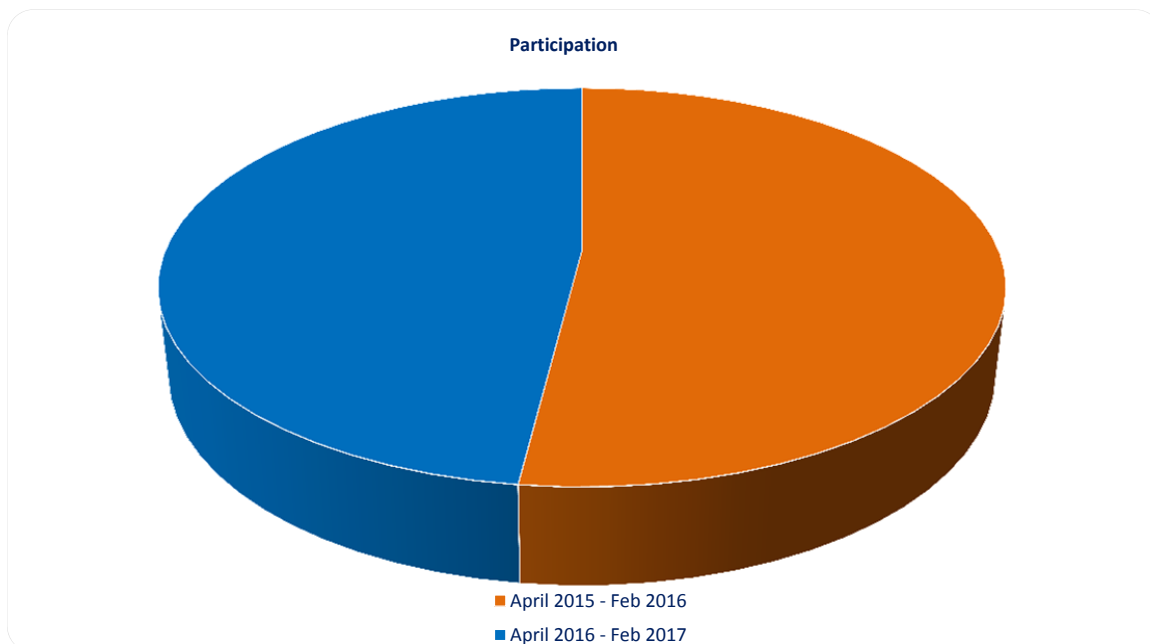
Waendel Fitness	Feb-16	Feb-17	
Single direct debit members total	2,590	2,439	-5.83%
Joint direct debit members total	172	151	-12.21%
Family direct debit members total	161	198	22.98%
Single advanced members total	71	63	-11.27%
Joint advanced members total	0	5	

Family advanced members total	5	15	200.00%
Total	2,999	2,871	-4.27%
Swim Membership	April 2015 - Feb 2016	April 2016 - Feb 2017	
Single direct debit members total	82	109	32.93%
Joint direct debit members total	0	0	
Family direct debit members total	10	20	100.00%
Single advanced members total	1	1	0.00%
Joint advanced members total	0	0	
Family advanced members total	0	6	
Total	93	136	46.24%

Redwell Fitness	Feb-16	Feb-17	
Single direct debit members total	381	289	-24.15%
Joint direct debit members total	6	5	-16.67%
Family direct debit members total	5	8	60.00%
Single advanced members total	4	5	25.00%
Joint advanced members total	0	0	
Family advanced members total	2	2	0.00%
Total	398	309	-22.36%

4.1 Swimming

- Total swimming visits are down **4.96%** versus the same period last year. A change to pool capacity for group water workout classes contributed to this downturn. However, there are still fewer casual swims over the same period.
- Swimming Lesson membership as well as attendance has increased again over this last year. We are confident we can improve further still with our numbers attending swimming lessons
- Schools swimming has seen an increase over the last twelve months. Waendel provides exclusive use to schools during term time and we actively engage with the schools.



4.2 Participation

- Total participation was **down 7.68%** on last year. This was to be expected with the change of operation at Redwell. However, we have also seen some other contributing factors; a well-attended group exercise class came to an end at Redwell. The very popular instructor made a decision to go freelance and many of the regular attendees followed. This also had an impact on our Nifty Fifty programme. Fitness has been a challenge this last 11 months and is reflected across the industry. Budget competition in Wellingborough Town continues to be a test for us and has also meant other competitors have also reacted creating more variety and choice within the market place.

4.3 Memberships

- The fitness 'club live' at Waendel has remains stable with membership only being marginally down over the same period as last year. The facility has an excellent team delivering a quality service and we have seen a real upsurge in the family membership market.
- Redwell fitness 'club live' has struggled over the last 12 months but has stabilised of late. There is no doubt the future of Redwell Leisure Centre is a key topic for our focus over the coming months.
- Swim memberships has seen excellent growth since the introduction of the £19.99 membership. Against the same period last year we are nearly 50% up on membership

4.4 Junior Activities

- Junior activities are limited at Waendel Leisure Centre due to the facilities available and although the participation figures are less than in the previous period this is purely down to the removal on a company wide basis of the 'move with Peppa' programme. Our FUNdamentals scheme however continues to deliver.
- As a company we are currently developing a partnership set up to deliver after school activities and this will be focussed at Redwell in the coming months.
- The crèche at Waendel has seen a slight downturn in attendances. A change to regulations for the delivery of drop and shop schemes meant we had to remove this from our programme.

4.5 Group Exercise

- The group exercise programme at both sites has undergone a recent transformation brought about by the appointment of the new Fitness Manager at Waendel LC. The programme had needed a shot in the arm for some time and although figures are also down versus the same period in the last 5 months we have seen a significant improvement in attendances. The right classes on at the right time of day have made a real difference.

4.6 Main Hall & Squash

- An 18% down turn in main hall attendances and 20% in squash is again, to a certain extent, what we expected to see from the change of operation at Redwell. However, the peak usage times from 5pm Monday to Friday remain high at nearly 90% of capacity. All block bookings within the hall have either remained or altered times and therefore it is only casual use during the day that has been effected.
- The main hall is another area of the building in need of refurbishment, lighting and heating / cooling is a continual challenge which PfP and BCW work tirelessly to ensure remains operational.
- The squash courts are lined up for an overhaul in the summer, however we are again mindful of ensuring we do not overspend if further developments or changes are likely to occur in the near future

5) Service Planning Delivery and Control

5.1 Staffing

- All staffing levels and performance is monitored weekly, monthly and annually through our appraisal and financial protocols.

- Regular staff meetings are held providing company, industry and local updates.
- Our NVQ partner, Lifetime, works with us to encourage staff to update their qualifications and provide development within the industry
- Training is being developed for delivery via a new digital platform called e-learning and will further improve our ability to proactively train and develop our teams
- Annually we encourage our staff to participate in the company wide staff survey. The most recent results from this survey saw Wellingborough score an impressive 90% for the staff engagement indicator. This covers the most critical areas for us as employers to understand if we are providing a supportive, honest and valued environment for our staff

5.2 Facility Operation

- We currently employ a full time Technical Manager supported by a Technical Assistant. Together the Technical team ensure both facilities meet our statutory Health & Safety obligations, legionella assessments, testing and monitoring, environmental commitments and on-going in house programmed maintenance and repairs.
- We also employ Combined Energy Services to provide our annual Planned Preventative Maintenance schedule for us which cover all of our Mechanical and Electrical requirements.
- HMC are the company's preferred contractor who oversees all of our electricity testing and certification.
- The issue that has arisen regarding the pool tanks at Waendel Leisure Centre is well documented and we would like to thank council officers for their continued support in ensuring we have been able to remain operational for the community. Without their support the pools may well have been out of action some months ago.
- Ultimately we have managed any interruption of service effectively and efficiently and apart from the issues with the pool tanks these have been minimal
- Redwell is in need of modernising, updating or replacing. It is well past its useful life and the facility is tired and does not meet the needs of the community. We are in consultation with BCW as we approach the three year clause within the contract as to how we take Redwell into the future.

6) Cleanliness and Housekeeping

- As always cleanliness is of the very highest priority to us. Experience and feedback tells us this is an area that customers value above all else and we work hard to ensure we have in place the appropriate resources to keep the facilities clean and tidy at all times.
- That said Waendel Leisure centre attracts participation levels of approximately 400,000 per annum and then add a further 50,000 per annum for those attending to spectate or with family and friends and the wear and tear on the facility is challenging.
- We have also procured the services of a contract cleaning company that pick up the more detailed and deep cleaning requirements of the sites. This has made a real difference to the key public areas of the buildings

7) Customer Relations & NPS

On a monthly basis PfP report back at the Progress Meeting to BCW customer comments, feedback and action taken. PfP also undertake the Net Promoter Score survey. The Net Promoter Score is an index ranging from -100 to 100 that measures the willingness of customers to recommend the company's products or services to others. It is used as a proxy for gauging the customer's overall satisfaction with a company's product or service and the customer's loyalty to the brand. The most recent set of results and benchmarks show that nationally and within the company Wellingborough's performance improved significantly

8) Marketing Overview

Company Promotions Plan

The contract has a month by month marketing plan, using a range of incentives and marketing tools to raise awareness of the leisure offer and encourage participation. Some initiatives are nationally driven across the whole organisation to complement the national sporting calendar and others are specific to the locality. This is shared at the regular progress meeting and is available on request.

Local Advertising & Marketing Outreach

- Wellingborough Town Centre
- Waendel Walk
- Party In The Park

- Leaflet drops
- Advert on Wilby Village Community Website
- Posters on Bozeat Parish notice board
- Advert confirmed to go into the Irchester Village Voice June 2017
- Tesco outreach.
- School Health Events
- Corporate awareness for workplaces

Facebook

- Total followers 2,629
- 76% females engaged compared to 23% of men
- Up to 36,000 reach when we advertise posts and offers in a 10 mile radius of Wellingborough

9) Corporate & Social Responsibility

Voucher / community support / sponsorship

Name of organisation / support	Nature of request	Number of vouchers / donation made
- On-going 1 month membership offer	Outreach campaign	£600.00
- Annually give out approximately 50 free memberships to schools for local events and fetes	Supporting local initiatives	£1,625
- Sponsor Claire Stancliffe from the GB Deaf football team by providing use of the Leisure Centres FOC	Supporting local athletes	£400.00

10) Health & wellbeing

Within the Management contract Places for People Leisure are to support and help deliver the Northamptonshire Health & Wellbeing Strategy. This has recently been updated to provide guidance over the next four years 2016 – 2020.

As laid out with the contract the eight key objectives for Wellingborough are highlighted below and over the last 12 months we have supported this strategy at both sites.

A key development over the last 12 months is the appointment of Places for People Leisure to deliver the weight management programme on behalf of First for Wellbeing. This is a significant step in the direction of the Leisure Centres becoming more Health focussed.

1. Every child is safe and has the best start in life

- At Redwell LC the nursery has been able to thrive in its new location and surroundings
- The swim development scheme which start with children as young as 3 months old help to set children on a pathway to a healthy lifestyle

2. People choose healthier lifestyles and exert greater control over their Health and wellbeing.

- The Activity on Referral scheme operated from Redwell LC continues to attract reasonable participation. The launch of the new ReferAll digital package will see us develop this across both sites within the contract

3. Vulnerable adults and elderly people are safe and successfully access services and supports that maximise their independence

4. Health inequalities across different communities are reduced through improving the health and wellbeing of communities with the worst health

- Funding for the 'This Girl can' campaign added us in developing ladies only swimming lessons which have become a sustainable part of our programme.

5. Health, social care and public health services collaborate in all areas and are integrated where people have health and social care needs

- We continue to facilitate the Cardiac Rehabilitation programme delivered by the NHS from Kettering General Hospital
- We have secured the services of a physio therapist that now operates from within Redwell LC
- We also facilitate the delivery of a Women's aid group for those suffering from domestic abuse.
-

6. The numbers of people experiencing emergency, unscheduled care is reduced.

- By encouraging our community to become more active, more often by providing a wide variety of sport. Health and fitness activities

7. Social enterprises focussed on improving health and wellbeing operate successfully in communities across Northamptonshire

- Places for People Leisure is a registered Social Enterprise. 100% of the surplus is reinvested into our business to improve facilities, staffing and our communities.
- In recent months we have launched the OTAGO falls prevention classes and facilitate a Diabetes Support Group

- At the 2016 Northamptonshire Sport Awards was PfPI were the headline sponsor and Waendel Leisure Centre scooped the Sports Project of the Year award for their programme of women's only swimming lessons for those returning to the sport.
- The Northants 5k run was also sponsored by Places for People Leisure in 2016 and will be providing support again in 2017.
- Below is a shot from the sport relief mile hosted out of Redwell Leisure Centre.



8. Led by the NHS and local authorities, employers throughout the county promote the health and wellbeing of their employees
- Workforce health is a key objective within the company. In Wellingborough the take up of the national workplaces challenges has been very successful and the senior management team are to be commended for their passion and drive in this area



To create active places and healthy people