

EAST HERTS COUNCIL

PERFORMANCE, AUDIT AND GOVERNANCE SCRUTINY COMMITTEE –  
4 SEPTEMBER 2018

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REPORT BY EXECUTIVE MEMBER FOR HEALTH AND WELLBEING

ANNUAL LEISURE CONTRACT PERFORMANCE REPORT FOR 2017

WARD(S) AFFECTED: ALL

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**Purpose/Summary of Report**

- To present the annual review of the council's ten year leisure contract with Sport and Leisure Management Ltd (SLM) – trading as Everyone Active (EA).

**RECOMMENDATIONS FOR PERFORMANCE, AUDIT AND GOVERNANCE SCRUTINY: That:**

<b>(A)</b>	<b>The Annual Report be received; and</b>
<b>(B)</b>	<b>The views of the PAG Scrutiny Committee be noted.</b>

1.0 Background

1.1 On 1 January 2009, following a competitive tender process, the council entered in to a ten year leisure management contract with the leisure provider Sport and Leisure Management Ltd (SLM), trading as Everyone Active (EA).

1.2 This eighth annual review covers two main elements:  
a) Performance in relation to the specification of the contract.

b) Qualitative successes and improvements.

## 2.0 Report

2.1 Performance review information is detailed in **Essential Reference Paper 'B'** and sets out EA's performance against the main elements of the contract. The section below is a summary of the contract performance including customer throughput, customer satisfaction, financial performance, public satisfaction, health and safety management and added social value and investments.

### *Performance*

## 2.2 **Customer Throughput**

2.2.1 The council has a long history of encouraging and improving opportunities for individuals to engage in sports and physical activity through the provision of its sports and leisure facilities, all of which can help people to live a healthy and active lifestyle, underpinned by the council's commitment to health and wellbeing.

2.2.2 A key measure in assessing the performance of the contractor is the number of customers using the five facilities.

2.2.3 Across the leisure centres there were a total 1,122,562 recorded visits in 2017 compared to 1,007,800 in 2016; which is a 10.23% increase overall and includes:

- casual swimming
- gym
- group exercise classes
- pool parties
- one to one swim lessons
- Swimming lessons
- school lessons
- crèche usage

- outdoor activities including:
- tennis
- bowls
- football

The attendance figures do not include swimming spectators, swimming school or football pitches and football spectators. The increasing footfall does have an impact on the infrastructure of the facilities such as increased cleaning and maintenance demands.

2.2.4 Casual 'pay and play' swimming attendances can be broken down by age group:

Swim Attendances	2016	2017	Year on Year change	% change
Under 16's	47,406	46,006	-1,400	-3.04%
16-59yrs	87,899	81,414	-6,485	-7.96%
60+ yrs	23,664	25,519	1,855	7.27%
<b>Totals</b>	<b>158,968</b>	<b>152,939</b>	<b>-6,029</b>	<b>-3.94%</b>

2.2.5 Interventions to address previous reductions in the 16 – 59 year old age group have had limited success in 2017. These included the freezing of under 16's swimming prices, repair of the Hartham pool boom to provide a third swimming space for water confidence sessions and investing in a new pool inflatable at Grange Paddocks. The 16-59 years attendances reduced by 6,485 visits, some of which is a result of the 3 week pool closure at Hartham where £42K was invested in re-lining both pools. This closure resulted in 1,837 less adult swims when comparing attendances in December 2016. However the success of 60+ sessions like the Young at Heart session has helped to generate a 7.27% increase in 60+ attendances.

2.2.6 Overall there has been a 3.94 % decline in pool attendances across the sites compared to 2016; however this is less than the reported 6% reduction in swimming decline nationally, despite swimming still consistently ranked by adults as one of the most popular forms of regular physical activity. Officers

and EA are continuing to look at ways of developing swimming by:

- Increasing the opportunity for more public swimming space
- Promoting the centres and service through social media advertising and community outreach activities.
- Freezing of junior casual swim sessions price for a second financial year in a row.
- All participants on the Swim Scheme from July 2017 have been offered free swimming sessions, which benefits around 3,125 young adults in East Herts.
- Continued investment in the facilities where appropriate, for example the re-lining of the pools at Hartham.

2.2.7 Overall swimming visits for 2017 were 152,939 which is significantly greater than the baseline contractual target figure set at the beginning of the contract in 2009, which was 135,320 visits + 1% increase per year; a target of 147,997 for 2017.

2.2.8 Gym attendances are broken down by age group and activity:

<b>Gym Attendances</b>	<b>2016</b>	<b>2017</b>	<b>Year on Year Change</b>	<b>% change</b>
Under 16's	10,412	14,224	3,812	26.80%
16-60yrs	151,710	163,496	11,786	7.21%
60+ yrs	21,196	26,973	5,777	21.42%
Group Exercise	114,346	121,540	7,194	5.92%
<b>Totals</b>	<b>183,318</b>	<b>204,693</b>	<b>21,375</b>	<b>10.44%</b>

Group exercise attendances have risen by 5.92%, supported by additional classes at Grange Paddocks.

There has been a 26.8% increase in attendances to under 16's activities, supported by the addition of teen gym sessions, increasing the number of sessions and the customer base size; particularly at Grange Paddocks where the attendances have risen from 2,365 in 2016 to 5,536 in 2017. At Hartham the growth is less with 6,389 in 2016 and 6,810 in 2017.

With the focus on links with the Everyone Active Forever Fit sessions and partnership with the Forever Active East Herts movement, the 60+ usage has seen significant growth in attendances.

2.2.9 The Forever Fit programme is developing the 'Active 4 Life' exercise referral classes at both Hartham and Grange Paddocks gyms, including:

- Maintaining the 'Healthy Herts' Cardiac Rehab Phase IV Referral
- Creating walking sports, with the launch of the Walking Football sessions in May 2017 and Walking Netball in July 2017 at Hartham Leisure Centre  
The 'Get Up and Try' adult swim sessions for new swimmers.
- 'Come and Try' events, in partnership with Forever Active East Herts to drive up 50+ participation
- Links and promotion with Herts Sports Partnership and the 'This Girl Can' promotions and various activity days throughout the calendar year
- In 2017 EA launched their smartphone 'app' which allows users to book into classes and swimming quickly as well as view the latest local facility updates and news. At Hartham and Grange Paddocks approximately 50% of members book in at the centres and approximately 40% via the app. This compares to the joint use facilities where the majority of bookings (97%) are currently made in-centre.

Annual and direct debit memberships finished the calendar year on 6,437 in December 2017, with average members at month 6,413 in 2017 compared to 6,460 at month in 2016. The £35K investment in a modest refurbishment of the gym at Hartham has helped to improve performance.

## **2.3 Customer Satisfaction**

2.3.1 The five sites carry out biannual Customer Satisfaction Exit Surveys. In September/October 2017 the surveys were

conducted using the online survey service of EA's Atremo system to collate the feedback for the survey rather than a paper based system. The data is automatically collated as is the analysis and information from the surveys is used to help develop the management and performance of the centre and is incorporated into the centre business plans and site improvement plans.

- 2.3.2 These digital surveys were supported by the use of tablets in the centres. At the larger sites 25% of total responses came from the email links and at the dual use sites this was 3%.
- 2.3.3 Results indicate that the 'Overall customer satisfaction at all pools' range from 'Good' to 'Excellent'. The 'Overall experience' grade is 'Excellent' (92%). Detailed results can be found in **Essential Reference Paper 'C'**.
- 2.3.4 From a cleanliness perspective the scores from the surveys in 2017 and 2016 have increased across the contract by 8%. Contract cleaners have been employed to complete end of day cleaning since late 2016 to focus on improving the customer experience in the changing areas.
- 2.3.5 Notably the overall performance of Grange Paddocks following the 2016 action plan has seen a marked increase in customer satisfaction. The 2016 overall satisfaction score was 75% and in 2017 this is 89%, with improvement in cleanliness growing from 66% in 2016 to 78% in 2017.
- 2.3.6 Equally there is an increase for all of the dual use sites on overall satisfaction with the scores for Ward Freman increasing from 80% in 2016 to 92% in 2017. Leventhorpe increased 85% to 93% and Fanshawe from 80% to 90%.
- 2.3.7 Comments made regarding Fanshawe include; renovation of the building specifically in the gym and changing rooms, investment in new kit and a refresh of the centre in general.

2.3.8 Grange Paddocks comments include: inadequate size of the changing rooms and showers, dry side changing rooms separate from swimming changing rooms, family changing rooms, more studio space needed and more available lesson time, a bigger gym, more free weights, better reception area, expand crèche availability, upgrade pool, requests for spa pool, more car parking in the football season, and cleanliness.

2.3.9 Hartham comments include: request for the boom to be removed, revamp of the pool floor (which was completed in December 2017 post survey), praise for new strength equipment, car parking being too busy and cars parking on the roundabout, lane swimming etiquette and heating in changing areas.

2.3.10 Leventhorpe comments include: More swimming times, day time aqua and swimming sessions, disabled changing facilities on poolside, better showers, increase size of gym, new gym equipment, spectators area, bigger changing facilities, and a refurbishment.

2.3.11 Ward Freman comments include: total refurbishment, build a gym, upgrade changing facilities, better showers, swimming only membership and car parking being insufficient.

2.3.12 In response to the previous survey results from 2017 and client audits, EA commenced a programme of works working with the council to improve the sites. These have included:

- Relining the main and small pool tanks completed in December 2017 at Hartham Leisure Centre
- Replacement of showerhead fittings at Fanshawe
- Investment in the gym refresh at Hartham Leisure Centre, to provide a separate mixed area for strength training which is less intimidating and more female friendly. More strength equipment and free weight areas
- Review of Group Exercise classes and timetabling which has seen a programme of taster sessions for classes and links with the Forever Active East Herts programme.

- Review of poolside cleaning standards and training for the teams
- Change of contract cleaners at Grange Paddocks, regular review meetings with the contract cleaner at Hartham.
- Renewal of service agreement for locker repairs in the changing areas across all sites.

2.3.13 There is always scope for further improvement and officers will continue to work with EA on maintaining and developing satisfaction levels at all sites.

## **2.4 Financial Performance**

2.4.1 Performance Indicator EHPI2 'Net cost of the Leisure Service per user' is the primary cost indicator for the service and reflects the cost to the council of running leisure centres (including on-costs).

2.4.2 The estimated 'Net cost of the Leisure Service per user' has been calculated as £0.22 per visit in 2017; compared with £0.75 per visit in 2016 and £0.99 per visit in 2015. In 2017 the Leisure Management Fee to EA was £253,472.76.

## **Qualitative Successes and Improvements**

### **2.5 Public Satisfaction**

2.5.1 In 2017 Hartham and Grange Paddocks completed the National Benchmarking Services (NBS) for Leisure Centres. This is a nationally recognised service, conducted in partnership with Sheffield Hallam University and Leisure Net Solutions.

2.5.2 The benchmarking service works in two ways; there is a core survey which is conducted independently from the leisure centre teams which is a sample of 345 users. There is also a financial / management return which encompasses usage performance, financial performance on maintenance, energy and a range of other key performance indicators.



- 2.5.3 From a swimming perspective, the NBS reviews customers overall swimming experience. For Grange Paddocks the score was 4.03 and for Hartham the score was 4.12, which are both around the benchmarking score of 4.36 for the industry.
- 2.5.4 From an overall satisfaction perspective, Hartham achieved 4.21 and Grange Paddocks 4.30, with the benchmarking score for this being 4.43.
- 2.5.5 EA also use the Net Promotor system to assess performance and satisfaction. This is different to NBS, but considering them together can build a bigger picture of performance. At Grange Paddocks the score is 17.36 and Hartham 11.8 which are below the benchmark EA set themselves of 17.99.

## **2.6 Health and Safety**

- 2.6.1 There were in excess of 1.1 million visits during 2017 and there were 211 reportable accidents; an annual accident rate of 2.87 per 10,000 visits compared to 2.33 per 10,000.00 visits in 2016. Generally across the contract the accident rate per 10,000 visits has been lower than EA's corporate objective which is to achieve less than 5 accidents per 10,000 visits.
- 2.6.2 All swimming pools are microbiologically tested by the council on a quarterly basis as well as independently tested by Kingfisher Environmental Services Ltd on behalf of EA on a monthly basis. All Kingfisher reports are satisfactory and highly satisfactory.
- 2.6.3 In addition to formal set monitoring arrangements, council officers undertake a mixture of monthly unannounced and announced inspections reviewing and recording service delivery, marketing, health & safety and monitoring procedure standards. These inspections shown an acceptable level of performance in the quality of the leisure service delivered across the areas inspected.

## 2.7 Added Social Value

2.7.1 Throughout the year EA were involved in working with charities, local partners and the community including events such as:

- Juvenile Diabetes Research Foundation Ltd (JDRF), the type 1 diabetes charity, supporting World Diabetes day with Bake Off's, football competitions and colleague activities
  - Mind charity support – linked to World Mental Health days
  - Links with Herts Carers, where all sites provide discounted access to carers and disability users
- EA open days offering:
- Free swimming
  - Free gym sessions
  - EHC's Love Parks Week offering fun activities outside
  - Colouring competitions – Judged by Rebecca Adlington for swimming
  - Golden ticket hunts to win annual memberships
  - Aspire Swim Chanel Challenge
  - National Fitness Day in September
  - Supporting and attending the Ware Town Carnival
  - Celebrated Women's Sport Week in June with free activities for women of all ages and abilities
  - Events for 'This Girl Can' promotion in June 17
  - Partnership with Grove Cottage to support and provide events in Bishop's Stortford such as the Fun day event and Christmas Santa Dash
  - World Cancer Day open day and activities sessions
  - Holding swimming gala for the children on the Learn to Swim Programmes across all of the sites.

2.7.2 Working with Grove Cottage, EA hosted the annual Santa Dash and Reindeer Run with over 100 people running dressed up as Santa.

2.7.3 Hartham held a Legacy Day, where 400 local school children from the area were invited to participate in a sports day style event on Hartham Common.

2.7.4 EA set a Community Pledge for 2017/18, so from April 17 until March 18, they commit to drive the following areas

- 500 corporate colleagues to become active by the end of March 18 - 782 people were engaged through this
- 500 more students active by end of March 18 - 499 over 16's and 189 under 16's to date
- Train 30 local Lifeguards through funded spaces on their lifeguard courses by March 18 - 31 new colleagues were trained
- Recruit new apprentices by March 18 - 5 new apprentices were recruited.

2.7.5 EA work with officers to further develop the Forever Active East Herts 'learn to swim' scheme and 79 participants attended 589 times in 2017.

2.7.6 Both Grange Paddocks and Hartham offer:

- free swimming sessions to people with disabilities and their carers
- Locations for the delivery of externally managed Pulmonary Rehabilitation classes in partnership with the council and the Primary Care Trust.

## **2.8 Investments**

2.8.1 There is an on-going maintenance programme that requires planned preventative maintenance as well as a capital Investment programme. This programme of works helps to maintain and enhance the facilities.

2.8.2 In 2017 the council spent £113,833.27 on the on-going maintenance and enhancement of the leisure facilities. Works included:

- Pool filtration works at Hartham
- Redesign of the Hartham Pavilion, with the creation of the new public toilets and a revised café seating area.

#### 2.8.3 EA continue to invest within the facilities:

- Gym refresh at Hartham Leisure centre in August / September which included re flooring in several areas of the main gym and redecoration
- New pool inflatable at Grange Paddocks in November
- LED phase of pool lighting at Hartham
- New pool lining and marking for both main and learner pools at Hartham
- Refurbishment of pool vacuums at Grange Paddocks and Hartham
- Redecoration of the Studio and Reception areas at Hartham
- Redecoration of football changing rooms at Grange Paddocks

#### 2.8.4 With the council, EA continues to work to reduce energy consumption across all sites and therefore reduce operating costs. CO2 reductions will contribute to achieving the council's carbon reduction targets, and investments include:

- Installation of non-half hourly meters for energy management for gas monitoring across all sites
- Creation of an online portal to review energy consumption to identify consumption trends and patterns
- EA's 4's plan, 'reuse, reduce, recycle and replace' environmental action plan where any lights that are replaceable will be replaced with lower energy units e.g. periodic upgrading of lights to LED units in the pool hall at Hartham.

#### 2.8.5 The Display Energy Certificates (DEC) is an operational energy rating that identifies the actual energy use of a building and compares this against the energy use for a benchmark building of the same type. At Hartham in 2017 there was a leak from the pool plant room to the main pool, which had an impact on the 'Energy Performance Operational Rating' of the centre to a C banding (55 units). Had this not occurred it is possible this may have been lower, and this is still an improvement when

compared with the previous C band (81 units) attained in 2016. Total CO2 emissions were 456 tonnes/year in 2017 which is a reduction from 584 tonnes/year in 2016.

- 2.8.6 At Grange Paddocks the 'Energy Performance Operational Rating' has maintained its D band (99 units), which is just above the typical banding for a facility of this nature. Total CO2 emissions are consistent with previous years and are just under 485 tonnes/year. This is a slight increase from 2016 performance.
- 2.8.7 At Fanshawe the 'Energy Performance Operational Rating' was measured as a D banding (94 units), which is above the typical banding for a facility of this nature. Total CO2 emissions were approximately 290 tonnes/year.
- 2.8.8 At Leventhorpe the 'Energy Performance Operational Rating' was measured as a B banding (43 units), which is above the typical banding for a facility of this nature. Total CO2 emissions were approximately 120 tonnes/year. This is being reviewed and updated and EA have not received the results at this present time.
- 2.8.9 For buildings over 500m<sup>2</sup> but less than 1000m<sup>2</sup> the DEC is valid for 10 years (until 2025). Ward Freman Pool fits into this category and the 'Energy Performance Operational Rating' was measured as a D banding (100 units) which is around the typical banding for a facility of this nature. Total CO2 emissions were approximately 270 tonnes/year.

### 3.0 **Implications/Consultations**

- 3.1 Information on any corporate issues and consultation associated with this report can be found within **Essential Reference Paper 'A'**.

### Background Papers

None.

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