

<b>NAME OF COMMITTEE</b>	<b>Community Services Committee</b>
<b>DATE</b>	<b>Tuesday 3<sup>rd</sup> March 2015</b>
<b>REPORT TITLE</b>	<b>Leisure Centre Contract Monitoring</b>
<b>Joint Report of</b>	<b>Natural Environment and Recreation Manager and the Leisure Contracts Officer</b>
<b>WARDS AFFECTED</b>	<b>All</b>

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**Summary of report:**

This report highlights current performance and key issues of the leisure centre management arrangements with Leisure in The Community (LiTC) and 1Life, formerly Leisure Connection.

**Financial implications:**

The overall operating costs for 2014/15 are c£407,000, which includes the key costs of the contract management fee of £336,000 and £47,000 for repairs and maintenance.

**RECOMMENDATION:**

1. That the Committee notes the current contract performance and continued increases in usage figures.

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**1. BACKGROUND**

- 1.1 This report provides an update on current monitoring issues relating to the performance of the leisure contract with LiTC/1Life, for the provision of management services at both Meadowlands (Tavistock) and Parklands (Okehampton) Leisure Centres.
- 1.2 The current contract is now in the extension period up to November 2016 as approved by Council in April 2013. This allowed a restructuring of the relationship between the Council, LiTC and 1Life.

## 2. ISSUES FOR CONSIDERATION – CONTRACT PERFORMANCE

### Usage & Quality

2.1 Overall usage figures for both leisure centres are outlined below for October 2014 to January 2015 for the 2014/15 year with a comparison to previous years for the same period;

Site	2014/15	2013/14	2012/13
<b>Meadowlands – Swimming</b>	30,050	27,077	22,206
<b>Parklands – Swimming</b>	18,607	19,580	18,501
<b>Parklands – Fitness</b>	23,679	21,919	20,160

2.2 Meadowlands key usage figures;

- Overall usage up by 2,973 visits, with swim school leading the way up by 2,399 visits on last year.
- Swim school numbers currently stand at 471 with overall pool members at 381. Also 10 day time pre-school classes now take place
- Wet and wild usage has slightly decreased on last year's figures.
- 7 primary schools still using the pool; Mount Kelly Prep, Bere Alston, Tavistock Primary, Princetown, Bickleigh Down, Lamerton and St Peters.

2.3 Parklands key usage figures;

- Fitness usage up by 1,760 visits on year to date, with more bookings from the College and increased gym membership sales over January.
- Swimming overall was down by 973 with a slow Christmas and New Year period. However swim school increased by 261 visits with 371 children attending.
- Overall centre memberships stand at a record 1092 members.
- 8 primary schools using the centre; Okehampton, South Tawton, Hatherleigh, Exbourne, Lydford, Winkleigh, Halwill and Northlew.

2.4 There are 4 disability swimming sessions across both pools, including regular sessions and work with Tavistock Adult Learning, Helen McFarlane, the Molly Owen Centre and Puzzle Tree. Also special Olympic training sessions are held every week. Other community target sessions include working with Tavistock Youth Cafe for under-privileged children and with CHICKS (children's holiday inner city kids).

2.5 The GP Referral Scheme at Parklands run by 1Life has 66 users on a 10 week programmes. Following additional staff training on GP Referrals, from June/July the scheme will change at Parklands and a new scheme is intended to be rolled out at Meadowlands for swim based exercise.

2.6 At Meadowlands there has been a complete upgrading of the cafe area to improve the catering provision. This has involved a significant investment from 1Life to enhance the flooring, seating, tills, counter and displays. Whilst at Parklands opening hours have recently been extended to allow additional early morning use of the centre in line with user demand.

- 2.7 Both centres have received Quest Plus Standard in their previous inspections and, for the first time in January, Meadowlands achieved a Quest Plus ‘Good’ rating.

### Repairs & Maintenance/Asset Management

- 2.8 Recent key works for the last quarter that have taken place at both sites are as follows with such works being part of 1Life’s maintenance costs and the Council’s allocated revenue maintenance budget;

#### Meadowlands;

- Completed works;  
1Life – Re-decoration of the centre with new company branding, overall cafe re-furbishment, poolside lighting and a dosing pump replaced and a new pool circulation pump installed. Showers re-fitted.

WDBC – Roof leaks above cafe area, tiling in dry-side toilets. Moat cleaned out. Pool side windows re-sealed and patio area cleaned.

- Proposed Works;  
1Life – Locker refurbishment and a new pump for outdoor ride.

#### Parklands;

- Completed Works;  
1Life – sports hall lighting replaced, new water storage tank and chlorine pump installed. New door access controls installed.

WDBC – Roof leaks above dance studio and loading bay. New pump installed by Kier in pool undercroft area.

- Proposed Works;  
1Life - Office air con re-gas.

### Customer Feedback/User Groups

- 2.9 Customer comments for October 2014 – January 2015 for both sites are shown below with a comparison to the previous 4 months;

	October 2014 – January 2015		June 2014 – September 2014	
Meadowlands	251 positive	90 negative	36 positive	36 negative
Parklands	31 positive	22 negative	25 positive	18 negative

#### Meadowlands;

- Overall positive comments have seen a huge increase in their number compared to the last quarter. Recent comments in the New Year reflected improvements made to cafe area, though suggestions for the need of some hot snacks – chips! November saw the largest number of positive feedback recorded, with 150 comments being made. These covered

recognition of great customer service, clean facility, good water temperature to very reasonable pricing and fun wet and wild sessions.

- On the negative side comments were made on cold showers and water temperatures, club sessions running on past allocated time – which was discussed at User Group meeting. Also the need for more swim teachers.

#### Parklands:

- Positive feedback range from good value of memberships, friendly staff, clean centre and recent improvements to coffee.
- Recent negative comments received from small price increase end of last year, increased use in some day time gym sessions from school and better coffee needed.

2.10 Parklands User Group was due to meet in November but had to be cancelled and was re-arranged for February. In the meantime key users were asked to meet with the Centre Manager to review issues or concerns. Meadowlands User Group did meet in November with a good attendance and the first for Lauren Parker, as new Centre Manager. The Group was informed that the Council is moving forward with its new leisure procurement project, which included Meadowlands, and details will be reported in the New Year. Other discussion around minor timetable issues, locker maintenance and exercise referrals which were being addressed. The next meeting of the User Group is in February.

### **Marketing Initiatives**

- 2.11 1Life continues to grow its brand and member user cards and now has over 1,900 card holders at Meadowlands and 2,500 at Okehampton. This allows 1Life to email, text customers with different promotions, centre notices and taster sessions directly to inform and keep users updated.
- 2.12 Primary schools are contacted each term with swim referral vouchers and water safety courses to encourage participation. Primary Schools Games for each area have been booked in for this summer.
- 2.13 The overall 12 month membership offer for both centres still represents good value at £23 each month for Parklands and from £12.40 at Meadowlands.
- 2.14 On staffing and its apprentices, 1Life now have 14 apprentices employed learning various NVQ Level 2 skills. Staff hours at Parklands gym have been increased to improve customer service.

### **3. LEGAL IMPLICATIONS**

- 3.1 The provision of leisure services is a discretionary activity. The Council has powers to deal with leisure facilities under the general power of competence provided by Section 1 of the Localism Act 2011 and s19 of the Local Government (Miscellaneous Provisions) Act 1976.

#### 4. FINANCIAL IMPLICATIONS

4.1 The Leisure Contract maintains its regular monthly financial payments to enable 1Life to fulfil its business plans and operational arrangements. Whilst ongoing repairs and maintenance obligations for WDBC are met from the allocated maintenance budgets.

#### 5. CONCLUSION

5.1 The relationship and partnership work with 1Life/LiTC continues to be positive with good contract performance highlighting increases in attendances and improvements in customer service.

#### 6. RISK MANAGEMENT

No	Risk Title	Risk/Opportunity Description	Inherent risk status			Mitigating & Management actions	Ownership
			Impact of negative outcome	Chance of negative outcome	Risk score and direction of travel		
1	Poor Contract Performance	Leisure Connections underperforms with financial and customer implications	5	2	10 ↓	Regular contract performance monitoring and review measures implemented as required.	Head of Assets
2	Legislative changes on current financial arrangement	Failure of Council to receive full benefit of savings if finance or tax regime changes	4	2	8 ↔	Early warning of legal changes that enable financial risk management	Head of Finance
3	Repairs, maintenance and life cycle costs	Ongoing costs of routine and lifecycle maintenance increase.	5	2	10 ↓	Regular monitoring and inspections of centres. Overall asset management of centres, including site condition surveys. Cost benefit assessment of works in light of strategic review.	Head of Assets

<b>Corporate priorities engaged:</b>	Community Life
<b>Statutory powers:</b>	As above
<b>Considerations of equality and human rights:</b>	No issues identified
<b>Biodiversity considerations:</b>	No issues identified

<b>Sustainability considerations:</b>	Leisure Connection energy audit and carbon footprint reduction.
<b>Crime and disorder implications:</b>	Links to reduced crime and anti social behaviour.
<b>Background papers:</b>	Leisure Services Management Contract