

LEISURE MANAGEMENT CONTRACT – REVIEW 2015/16

1 Purpose

- 1.1 To update the Committee concerning the key outcomes and outputs achieved by the Leisure Management Contract in 2015/16 and to highlight key performance information.
- 1.2 To provide an overview of the key suggested actions for 2016/17. Comments received will be discussed with the Cabinet Member for Leisure, Communities and Civic Amenities ahead of changes being made to the planned proposals.
- 1.3 Duncan Jefford (Regional Director, Everyone Active), Mathew Nicholson (Area Contract Manager, Everyone Active), Jodie Morris (Contract Manager, Everyone Active) and James Ewart (General Manager, Swan Pool and Leisure Centre, Everyone Active) will be attending the meeting to support the presentation of this item and answer questions.

2 Recommendations/for decision

The Finance and Services Scrutiny Committee are requested to:

- 2.1 Note the key outcomes and outputs achieved by the Leisure Management Contract in 2015/16,
- 2.2 Highlight any matters for further consideration by the Partnerships and Projects Manager in consultation with the Cabinet Member for Leisure, Communities and Civic Amenities.

3 Executive summary

- 3.1 Sports and Leisure Management (SLM) who operate under their brand name “Everyone Active” (EA) commenced the current leisure management contract on 1 April 2013 for 10 years with a mutual option to extend for a further 5 years. This report looks at Year 3 of the current contract.
- 3.2 EA were formed in 1987 and now manages approximately 150 centres around the UK on behalf of 35 Local Authorities and are a leading organisation in the leisure industry, receiving many accolades and awards over the years.
- 3.3 The current Leisure Management Contract realised betterment to AVDC of circa £620,000 per annum (index linked). £120,000 saving was achieved by no management fee being paid to the leisure centre operator as per the previous contract and £500,000 income was generated by EA paying the Council for the opportunity to manage the centres on AVDC’s behalf. The management fee payable to the Council for the period 2015/16 was £508,800.
- 3.4 AVDC provides a monitoring role as part of the contract arrangements and conducts monthly monitoring by holding Contract performance meetings and inspections.
- 3.5 The regular performance meetings examine a range of performance indicators which include information similar to that contained within **Appendix A**.

- 3.6 The council undertook an extensive £2.7m modernisation project of Swan Pool and Leisure Centre between February 2015 and February 2016 which has delivered new and improved facilities and increased levels of customer satisfaction. The project was completed on time and within budget.
- 3.7 During the construction programme the centre remained open with only partial temporary closure of parts of the building. Obviously some inconvenience and disruption to customers was inevitable but this was kept to an absolute minimum.

4 Detailed information

- 4.1 The detailed performance information of the Aqua Vale Swimming and Fitness Centre and Swan Pool and leisure Centre is included in **Appendix A**. The information included within this report provides the baseline for future reports and focuses around the Leisure Management Contract outcomes and outputs for 2015/16.

5 Financial considerations

- 5.1 There are no negative resource implications for AVDC resulting from the operational actions and recommendations highlighted within this report. EA will incur some relatively small additional costs. However the benefits gained will provide direction for further service development, customer satisfaction and enhance performance.

6 Reasons for Recommendation

- 6.1 The recommendations reflect the importance of this Contract and the need to ensure that continuous improvements in performance are secured for the benefit of residents and leisure centre customers across the Vale.

7 Resource implications

The key resource implications relate to officer time in relation to monitoring and managing the performance of contracts.

Contact Officer

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Appendix A

1. Footfall				
Facility	2014/15 (Yr2)	2015/16 (Yr3)	Year 2 Total	Year 3 Total
Aqua Vale	664,457	580,012	1,034,889	899,645
Swan Pool	390,432	319,633		
Comments; 2015/16 shows a reduced footfall as a result of a change in calculation methods. The previously inaccurate reporting was due to repeating swim scheme numbers. The revised calculations and figures are correct. In addition, the modernisation project at Swan Pool has reduced the usage/footfall throughout the year.				

2. Overall Performance Summary				
Description	Aqua Vale Yr 2	Aqua Vale Yr 3	Swan Pool Yr2	Swan Pool Yr3
Comments	64	34	79	51
Compliments	70	23	13	14
Complaints	151	90	120	81
Accidents- Staff	368	343	117	101
Accidents- Public	10	9	4	3
Accident rate per 10,000	6.15	5.81	3.45	3.12
RIDDOR- Public	6	1	0	1
RIDDOR – Staff	0	1	0	0
Incidents	1	0	0	0
Incidents involving ASB	1	0	0	0
Comments; 2015 has seen a year on year reduction in the number of complaints, accidents per 10,000 visits and RIDDOR reportable incidents at both Aqua Vale and Swan Pool.				

3. Overall Comments, Compliments and Complaints Trends				
	Aqua Vale	Totals	Swan Pool	Total
Comments	Improved programme	3	Improved programme	11
	Improved customer Info	2	Improved customer Info	10
	Improved facilities	4	Improved facilities	7
	Service suggestions	5	Service suggestions	4
	Request for specifics	18	Request for specifics	9
	Other	2	Other	8
Compliments	Staff	13	Staff	3
	Facility as a whole	2	Facility as a whole	8
	Programme content	0	Programme content	0
	Value for money	1	Value for money	0
	Cleanliness	0	Cleanliness	1
	Specific Activities	0	Specific Activities	0
	Other	0	Other	2

	Aqua Vale	Totals	Swan Pool	Totals
Complaints	Premises / Parking	1	Premises / Parking	2
	Equipment defects	12	Equipment defects	3
	Pool water temp / air defects	14	Pool water temp / air defects	9
	Health and safety	0	Health and safety	2
	Customer care/service	12	Customer care/service	6
	Cleanliness / housekeeping	13	Cleanliness / housekeeping	11
	Lifeguarding / supervision	2	Lifeguarding / supervision	2
	Equipment availability	1	Equipment availability	2
	Availability of consumables	0	Availability of consumables	1
	Programme	20	Programme	11
	Specific Activities	5	Specific Activities	10
	Pricing	4	Pricing	5
	Other	6	Other	17
	Total	90	Total	81

4. User/ Non User Consultation Programme – April 2015 – March 2016

AV= Aqua Vale and SP = Swan Pool

Facility	Consultation type	Led By	Date	Purpose/ Objective	Everyone Active Representative	Completed/ comments
AV & SP	User Forum	Everyone Active	Quarterly	User Forums are a two way communication tool with customers of the centre to promote thoughts, provide feedback, advise of changes and announce future aspirations.	EA Contracts Manager leads the meeting, with representation from AVDC	The User Forums are held every three months and are received in a positive manner. Minutes of the meeting are circulated to forum members, posted on internal notice boards and are available for any other customers should they want them.
AV & SP	Swim Clubs	Everyone Active along side Aylesbury & District & Maxwell Swim Clubs	Meet to plan events and galas. Sometimes clubs also attend customer user forums	Communication	EA Contract Manager	Positive meeting to improve communications and planning.
AV & SP	Bucks School Swimming Forum	Everyone Active	Annually	Swimming Development	EA Swim manager	Identifies improvement opportunities for School swimming & participation in the Vale, and recruitment opportunities.
AV & SP	Outreach events to local businesses & organisations in the Vale	Everyone Active	Monthly	Encourage Health & Fitness and general awareness.	Everyone Active Aylesbury Membership and Fitness teams.	Positive with improved activity & patronage to sites
AV & SP	Review of fitness class programme	Everyone Active	Quarterly	Quality, usage & trend analysis	Contract Fitness Managers & Studio Co-ordinator	Plan any proposed changes to schedules
AV & SP	Site Cleaning Audit	Everyone Active	Quarterly	Review cleaning standards and create an action plan for improvement	Contract Manager	Actions completed prior to follow up visits
SP	Buckingham School	Everyone Active	Ad hoc	To maintain relationships between neighbouring parties	General Manager	On-going dialogue is maintained to keep positive relationships
SP	Buckingham Action Group	AVDC	Ad hoc during the project	To promote the Swan Pool capital project and opportunities for young adults in the community	General Manager	Opportunities where provided to comment on the project design, enhance partnership working and also offer work experience for unemployed young adults.

SP	Clearly Speaking	AVDC	Ad hoc during the project	To promote the Swan Pool capital project and opportunities for the charitable organisation.	General Manager	The project enabled Managers, volunteers, parents, carers and children with learning disabilities to attend the project and see behind the scenes construction work in a safe environment.
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5. Quality Awards/Successes
Aylesbury Vale Leisure Management Contract
Both sites have worked hard implementing industry best practise to achieve accreditation in the ISO 14001 (Environmental Management) and ISO 18001 (Health & Safety Practice). The Aylesbury Contract was the first Everyone Active sites to go through the assessments. Year 3 Company accreditation has been successfully completed for both quality awards.
The National Swimathon Annual Fund Raising Event – April 2016. The events at both centres have raised in excess of £1,271 for the Anthony Nolan Charity. Secondly, the Aspire ‘Swim the Channel Challenge’ event also raised £145.
Plan to raise the profile of the Aylesbury Contract in 2016/17 through corporate and outreach presence in the community. Relationships have been established with several local businesses such as car garages, florists and the local prison where Everyone Active are able to offer reduced memberships to encourage physical activity amongst the workforce. Both sites are formulating a localised outreach plan to target large scale events, school fetes, county shows, markets and shopping centres. The aim of this presence is to raise the overall profile of Everyone Active within the wider community.
Sports Development: Working in conjunction with LEAP, funding has been secured to deliver Walking Football sessions, ladies gym sessions, ladies only swimming lessons and additional group exercise classes.
Everyone Active get regular news stories into the press where possible,
Aqua Vale
Working with local partners to assist and encourage participation by local residents and hard to reach groups. As a result Everyone Active has provided free of charge access to local adults with disabilities and special needs. Providing facilities for dance & movement classes, NHS physiotherapy sessions and swimming for young parents and babies.
Providing facilities free of charge to the NHS physiotherapy department / stop smoking / Special Needs Dance Groups to encourage activity & where possible to encourage participants to get back into mainstream exercise.
Aqua Vale holds regular Charity Spinathons and Group Exercise Classes raising money for good causes such as Sports Relief, Oxfam, PACE & the Florence Nightingale Hospice.
The Anthony Nolan Trust has been nominated as an EA adopted charity with numerous charity events taking place over the year, which included rowing the length of the Thames and cycle rides.
Usage of the 3G pitches continues to grow and has become a valued and popular facility.
Aqua Vale provides meeting facilities free of charge for a local resident group Annual General Meeting.
Throughout the year Aqua Vale sends out free family swim vouchers for local schools, groups & charities for fetes & raffles. These are particularly numerous around the time of Christmas & Summer Fetes.
Swan Pool
Fit for Sport kids camps launched in February 2016 with 40 children attending the taster session. The first course was successfully run throughout the Easter holidays.
Providing facilities free of charge to the NHS stop smoking groups & Slips, Trips & Falls.
Swan Pool Rotary Swimathon March 2016. Everyone Active offered the main pool supervision free of charge from 12pm onwards for the Rotary Club to host their annual Swimathon. This is the 4th year that

this event has been held at Swan Pool and the success of this event has grown every year.

Apprentice and in-house training programmes: 2 x swimming teacher apprentices taken on board during 2015 and are now part time swimming instructors at Swan Pool. 3 x Fitness Motivator Apprentices are now qualified at NVQ Level 3 and currently deliver personal training to customers. 4 x in house training for Group Exercise instructors to deliver indoor cycling classes in our new multi-purpose area. 2 x full time operations apprentices have successfully completed the training and are now in full time employment at Swan Pool.

Modernisation Project: Phase 1 - the redevelopment at Swan Pool commenced in February 2015. The purpose built crèche facility opened on June 8 2015. Phase 2 - Everyone Active relocated part of the gym into one of the squash courts during the refurbishment to maintain the gym to a high standard of equipment whilst the main gym facility was being built. The newly increased gym facility (from 30 to 60 stations) opened on Saturday 30 August 2015. Phase 3 - the new dry side changing village opened on the 1st September. Phase 4 - the new wetside changing village including family change and sauna opened on 23rd December, as did the new reception and pool viewing area. The new climbing facility "RockBox" opened as part of the official opening event held on Saturday 6th February 2016. The image below was taken at the event.



Talented Athlete Programme: 6 athletes are part of this programme and based from Swan Pool. Everyone Active has upgraded them to full complimentary memberships for athletes in sports such as badminton, skiing and triathlon based in Buckingham.

Open Day, 6 February 2015: Formal Open Day to invite all stake holders and customers to site to showcase new facilities to the wider audience. This day included free squash coaching, swim lesson assessments, rock climbing taster sessions and all casual users used the centre free of charge. EA gave a complimentary Family Annual membership to the 1000th customer through the door on the day.

Introduction of Junior Squash Coaching: working in partnership with Buckingham Squash Club, Everyone Active are looking to provide grass roots squash coaching for juniors at weekends and after school. There are currently approximately 40 children taking part every week, over four sessions. Swan Pool plans to host it's first competitive junior squash fun day early next year.

Positive customer feedback: customers were extremely positive throughout the capital project and following it's completion in January 2016. Some examples of the verbal and written comments received are as follows:

1 – 'Really impressed with how smooth the whole project has run and how well we have been communicated with by staff, thank you!' received from Squash Club Member.

- 2 – ‘Love the new gym changing area, especially the upgraded showers.’ Received from a gym member.
 3 – ‘Soft seating overlooking the deep end of the pool is a really nice touch.’ Maxwell Swim Club swimmers parent.

6. Memberships

Membership Sales	Centre	End of Year Actual	End of Year Target	Swim Scheme End of Year Actual	Swim Scheme End of year Target
	Aqua Vale	2577	2807	1415	1328
	Swan Pool	1567	1644	1085	1222

Comments-

Membership targets were not achieved at Aqua Vale due to staffing changes/vacancies within the in-house sales team.

The forecast membership targets for 2015/16 were estimated prior to the financial year start however the capital project commenced slightly later than expected. The later project start date had an impact on the scheduled membership sales, due to the centre partly being a construction site. Swan Pool has now exceeded the 1600 membership base and has over 1100 swimmers on the swimming lesson programme, enjoying the facilities each week.

7. Investments Items – 2015/16

Centre	Description	Value	Source
Aqua Vale	Replace plant actuators - £5,000	£5,000	Everyone Active
	Coil for Absorption chiller - £4,500	£4,500	Everyone Active
Swan Pool	Capital modernisation of the leisure centre	£2.7m	AVDC and Sport England
	Refurbishment/replacement of fitness equipment	£52,304	Everyone Active
	Refurbishment of Reception and changing rooms	£9,030	Everyone Active
	Watt Bikes	£4,054	Everyone Active
	Refurbishment of squash courts	£4,525	Everyone Active
	Table tennis table	£500	Everyone Active
	AWP Equipment replacement	£4,500	Everyone Active
Total Value		£2,784,413	

8. Investments Items (Proposed) – 2016/17

Centre	Description	Value	Source
Aqua Vale	Inflatable	£ 4,000	Everyone Active
	Refurbishment of wetside toilet facilities	£50,000	AVDC S106 contributions
	LED pool lighting	£28,000	Everyone Active
	Replacement of competition pool spectator seating	£30,000	Everyone Active
Swan Pool	LED pool lighting	£15,000	Everyone Active
	Variable Speed Drives on the AHU's	£3,500	Everyone Active
	Pool Cover	£10,000	Everyone Active
	Full site panic alarm system	£ 5,000	Everyone Active

Total Value		£145,500	