
SUBJECT:	EVREHAM SPORTS CENTRE UPDATE REPORT
REPORT OF:	DIRECTOR OF SERVICES

1 Purpose of Report

- 1.1 To inform the Committee of the Evreham Sports Centre's performance for the period 1st April 2009 to 31st August 2009.

2. Resource and wider policy implications

- 2.1 This report links in to the following strategies:

Community Plan

Falling crime and fear
Improving health and well-being
A sustainable and thriving community
Public services flexible and meeting the diverse needs of our community

Local Performance Plan

Thriving and sustainable South Bucks
Safer and stronger communities

Service Plan

Improving sports facilities
Improving customer service
Improving sporting opportunities for local residents

- 2.2 Several national indicators are either directly targeted or otherwise assisted through the activities of the Evreham Sports Centre, including:
- | | |
|-------|--|
| NI56 | Obesity among primary school children |
| NI8 | Adult participation in sport |
| NI121 | Mortality rate from circulatory diseases |

3. Background

- 3.1 Evreham Sports Centre is a jointly funded facility between South Bucks District Council and Buckinghamshire County Council. It provides the opportunity for those who live and work in South Bucks to pursue and maintain a healthy lifestyle by offering a wide range of leisure activities and courses.
- 3.2 The day to day operation of Evreham Sports Centre was taken over on April 1st 2007 by Wycombe Leisure Limited on behalf of South Bucks District Council and Bucks County Council. From 1st January, 2008, Wycombe Leisure Limited has operated the Centre under the trading name Nexus Community.

4. Discussion

Update Report

4.1 Once again financial targets are being met at Evreham Sports Centre. Given the current economic conditions income targets remain challenging, with January being the only month in which target income was exceeded. However careful control of expenditure has ensured that the net running cost remains on budget. The best performing areas of the centre have been the sports hall, all weather area and leisure card sales, all of which have exceeded budgeted income and shown an increase on previous sales figures. As anticipated, fitness membership income has fallen below the expected level, but there has been an increase in casual use which is believed to be an effect of the recession.

4.1 Evreham Sports Centre is working to meet quarterly key performance indicators as set out in the leisure management contract. The targets are as follows:

KPI	Target	1st Qtr	Comments
Total attendance	11,100	11,901	Annual target is 41,300 - maintenance of 2008/9 level
Number of activities specifically targeted at girls aged 14 - 18 years	1	1	Annual target is 3 - one per term
Attendances by older people	10%	8.7%	
Number of casual visits by persons with a disability per month	110	121	Annual target is 459 - 2% increase on 2008/9 levels
Number of activities specifically targeted at hard to reach groups	0	0	Annual target is 3 - one per term
Number of users holding leisure cards	500	526	Annual target is 550 - 10% increase on 2008/9 level of 490

Targets for attendance, younger people, disability visits and leisure card holders were met in the first quarter. Centre staff are working to increase the number of visits required from older people and on activities targeted at each of the hard to reach groups listed in the KPIs.

4.2 There have been several staffing changes since the last report. Steve O'Reilly is currently working at Chesham Leisure Centre covering maternity leave as well as continuing in the General Manager role at Evreham Sports Centre. Nexus Supervisor David Ryan has moved to a position in Chalfont Leisure Centre and Michael Nestorovic, a long standing employee at Evreham Sports Centre, has accepted a position outside the company. Both positions have been filled, with new Supervisors Matt Year and Laura Sweetman are in place.

4.3 Children's courses and session are thriving, with the most recent addition to the programme, junior gymnastics, at full capacity. This course is run in partnership with the Chiltern Gymnastics Club, which is based at Evreham Sports Centre and offers gymnastics for a younger age group. These children are then fed into the mainstream club when they reach a suitable age and standard. Regular courses also continue with badminton, trampolining and football courses among the more popular activities. Adult course include Pilates, Tai Chi and trampolining. HOPE sessions

(Helping Older People Energise) have replaced traditional 50+ activities and it is hoped that the new structure will result in increased use.

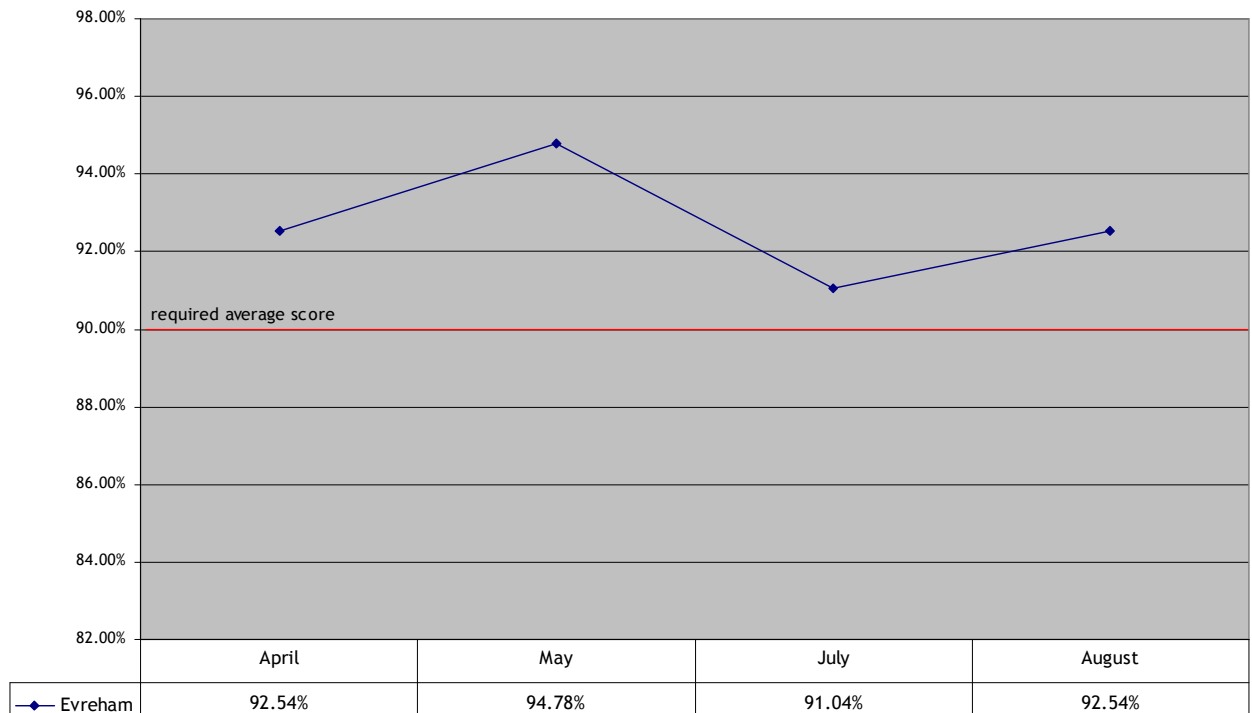
- 4.4 Following a disappointing summer holiday programme in 2008, a new format was trialled during the October 2008 and February 2009 half terms called 'Activity Zone'. This format breaks the day into five separate sessions which can be booked individually together and provides greater flexibility and more affordable options for parents. The scheme does not operate as an Ofsted scheme, however level of qualifications and child ratios are maintained as would be expected from an Ofsted scheme. The trial scheme proved successful and permission has been given for the programme to continue. Improved marketing and the greater flexibility has resulted in a very successful summer holiday programme with 602 places attended compared to last year's 232. The average occupancy over the summer was 83%, and resulted in a profit of £3,818 compared to 2008 summer profit of only £20. The Activity Zone format will continue and bookings are already being taken for the October half term.
- 4.5 A new addition has been made to the Active for Health programme. An Exercise Referral class is held on a Friday morning and allows the Active for Health programme to build on the success of Tai Chi. Numbers are low at present, but new customers are being 'screened' and it is hoped that numbers will increase in the coming months. Evreham continues to work with the District Council to run the MEND programme providing healthy living guidance for overweight and obese 7 to 13 year olds and their families.
- 4.6 The leisure card, which provides discounted access to the Centre's facilities, has proven very successful with the yearly KPI achieved in the first quarter. The KPI target has consequently been adjusted to reflect the success of the scheme. There are currently 632 leisure card holders at the centre, including fitness suite members, who automatically receive a leisure card. The leisure card has been particularly popular with children booking onto the playscheme this summer. A new Community Leisure Card was launched in September which offers increased access to the centre for hard to reach groups and will be provided free of charge to eligible users as an incentive to increase activity levels.
- 4.7 Close working relationships between site partners continue. The Centre has been relatively free of incidents, with a reduction in anti-social behaviour and car break-ins.
- 4.8 Evreham Sports Centre has held a number of events during 2009. A Spring Promotion was held on the All Weather Area at the Centre on Saturday 25th April. The day was very successful with 25 children attending the free coaching session with Wycombe Wanderers Football Club. The children also took part in the penalty shootout and speed shot competition, followed by short game with special guests Wallygator and Bodger (see Appendix One). In the afternoon an adult five a side tournament was held, which is to become an annual event. Members of the Tai Chi class celebrated World Tai Chi Day with a free session and morning tea on the same day.
- 4.9 Evreham Sports Centre took part in the South Bucks Taster Weekend, which was part of the London 2012 Open Weekend celebrations coordinated by the Council. The Centre used the event to promote its junior gymnastics club and succeeded in attracting new users to the centre. The Centre also participated in the Bucks Sport Reactivate Week, designed to increase physical activity in adults. This promotion was also successful in raising the profile of the centre and its activities to local residents.

- 4.10 The Iver Carnival was hosted by Evreham Sports Centre and the Continuing Education Centre on Saturday 12th September. The centre was open to the public and had a variety of offers and activities available. Staff deployed the ‘Nexussaurus’ mascot around the sports field handing out leaflets to the public.
- 4.11 The cost to South Bucks District Council and Bucks County Council to run the service at the sports centre is detailed in the budget report; however the cost to each authority per visit in 2008/9 was £1.42.

Client Monitoring

- 4.12 Two inspections are carried out each month at Evreham Sports Centre. One of these is an ad-hoc visual inspection, which is designed to highlight any issues which may be visible to a customer or cause an operational problem. These inspections cover all areas of the site, including areas accessible by the public, store cupboards and external areas. Each location is checked for defects in up to seven areas, where applicable, and the Centre is given a percentage score based upon the number of areas with a defect. It is expected that the Centre will achieve an average of 90% or higher throughout the year. A copy of the inspection form is included in Appendix Two.
- 4.13 To date, four ad-hoc inspections have been carried out. The Centre has achieved an average score of 92.72%. The results of individual inspections are shown in the graph below.

Sports Centres Inspection Monitoring Record
2009-10



- 4.14 The second inspection covers policies and procedures, and allows Officers to assess compliance with the contract and adherence to legislative requirements, as well as

Nexus Community’s own policy documents. A copy of the timetable is shown in Appendix Three. To date, the monthly inspections have been positive, with any issues raised dealt with by Centre staff.

4.15 Client-contractor meetings are also held every two months which provide an additional opportunity for the Council’s Client Officers to discuss any issues with the Centre’s Contract and General Managers.

5. Resource, Risks and Other Implications

5.1 The day to day operation of the Centre is the financial responsibility of Nexus Community and day to day operational risks are no longer borne by South Bucks District Council and Bucks County Council.

5.2 Under the leisure management contract, South Bucks District Council and Bucks County Council are responsible for maintenance of the structural issues, car parks, and other building repairs. These responsibilities and costs have been taken into account and are outlined in the budget estimates report.

5.3 The Client Monitoring is undertaken using existing Officer time and budgets and there are no additional financial implications. The risks associated with not undertaking the Client Monitoring range from poor customer satisfaction to the risk of injury to persons.

6. Summary

6.1 Evreham Sports Centre has been able to perform well during the troubling financial climate, maintaining a high quality of service and range of activities for customers. Of particular importance has been the refurbished all weather area, which has proved very popular with customers, and the leisure card which allows members to receive discounts on bookings. The centre plans to continue its work to engage with Iver residents and groups to ensure that the centre remains a focal point for the community.

7 Recommendations

7.1 This report is for information only and Members are asked to note its contents.

Officer Contact:	Emma Talbot Assistant Leisure and Grants Officer	01895 837306
Background Papers:		

APPENDIX ONE: SPRING PROMOTION



Wallygator helps celebrate World Tai Chi Day at Evreham Sports Centre on 25 April 2009.

Twenty three children attended free coaching with Wycombe Wanderers.



Bodger and Wallygator with the Penalty Shootout and Speed Shot competition winners.

APPENDIX TWO: AD-HOC INSPECTION

CLIENT MONITORING

EVREHAM SPORTS CENTRE		Total Areas Assessed	Cleanliness	Health & Safety/Security	Supervision/Staffing	Lighting	Maintenance	Condition of Equipment	Temperature	Comments/Action Required	Rectification Date	
CLIENT OFFICER:												
INSPECTION DATE:												
TIME:												
	Car Park & Grass surrounds	4										
	Football Pitches	4										
	Flower Beds & Pathways	3										
	All Weather Area (inc. surface & surrounds)	5										
	External Car Park Lighting & Signage	4										
	External Fire Exits	3										
	Litter Bins	2										
	Reception Area (inc notice boards)	7										
	Administration Offices & Reception desk	6										
	Kitchen	6										
	Lounge	6										
	First Aid Room	6										
	Corridors	6										
	Sunbed Room	6										
	Disabled Toilet & Changing Room	6										
	Ladies Changing Room	6										
	Mens Changing Room	6										
	Ladies Changing Room (outdoor)	6										
	Mens Changing Room (outdoor)	6										
	Cleaning Cupboard	4										
	Electricity Cupboard	4										
	Boiler Room	5										
	Store cupboards	5										
	Dance Studio	6										
	Fitness testing Room	6										
	Fitness Suite	6										
	Sports Hall (inc store cupboards)	6										
	SUB TOTAL	0	0	0	0	0	0	0	0	SCORE:	100.00%	
	TOTAL DEFECTS	0	OUT OF 140				0	0	0	0		

APPENDIX THREE: SYSTEMS INSPECTION TIMETABLE

	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar
Accident/RIDDOR Records	■			■			■			■		
Alarms		■						■				
Bookings and Membership						■						■
Child Protection	■				■				■			
Coach and Instructor Records			■						■			
Cleaning		■				■				■		
COSHH					■						■	
Customer Care and Feedback	■			■			■			■		
EAPs and NOPS					■						■	
Environmental Policies								■				
Equipment Inventory			■						■			
Fire Safety						■						■
First Aid				■						■		
Health and Safety					■						■	
Licensed Bar and Vending						■						■
Licenses												■
Lost Property		■										
M&E and PPM		■				■				■		
Marketing			■						■			
Mystery Visit			■						■			
Presentation	■	■	■	■	■	■	■	■	■	■	■	■
Risk Assessments					■						■	
Servicing and Maintenance			■				■				■	
Staffing		■						■				
Targets and Programming	■			■			■			■		
Telephone Enquiry	■				■					■		
Training and Development		■						■				

This document is not to be reproduced without the prior permission of South Bucks District Council.