

SUBJECT:	<i>GLL Leisure Contract Performance 2017</i>
REPORT OF:	<i>Councillor Patrick Hogan – Portfolio Holder Healthy Communities</i>
RESPONSIBLE OFFICER	<i>Martin Holt</i>
REPORT AUTHOR	<i>Claire Speirs – 01895 837306 claire.speirs@southbucks.gov.uk</i>
WARD/S AFFECTED	<i>All</i>

1. Purpose of Report

RECOMMENDATION

To note the report.

Reasons for Recommendations

The Council's leisure contract plays an important role in supporting the health and wellbeing of residents across South Bucks. As a result of this the Council places a strong emphasis monitoring the performance of the leisure centre operator, Greenwich Leisure Limited (GLL) who manage the Council's two leisure centres (Beacon Centre & Evreham Sports Centre) and provide a range of outreach sports programmes across the district. Collectively the leisure centres attract over 170,000 visits annually and generate an annual turnover of in excess of £500,000. GLL is a key local employer (particularly of young people) and provide key services to local residents that directly support several of the Council's key corporate objectives including reducing health inequalities and improving residents health and well-being.

2. Content of Report

Chiltern and South Bucks Leisure Advisory Board (LAB) undertakes an important governance role, providing scrutiny to ensure the contract is effectively delivered as well as providing a strategic overview of leisure in the district. This report outlines the overall performance of the South Bucks Leisure Contract with GLL from January 1st to December 31st 2017. The key themes covered, include visitor numbers, financial performance, service quality, energy usage and outreach community development work.

GLL performance report and annual accounts are attached as Appendices 1 and 2. In 2017 the key performance outcomes include:

- The contract with GLL in 2017/18 provided a net income to the Council of £34,022.
- There was an overall contract deficit to GLL of -£81,537, however this represents an improvement of the previous year's (2016) performance which was -£133.6k
- An £19k increase of main activities including badminton and sports hall use
- An 8k increase of junior activities
- A £27k reduction in maintenance and service costs
- An £70k reduction in staffing due to revised ways of working across both centres
- An 11% decrease in attendance levels attributed to reduced usage at Evreham due to customer uncertainty as to whether the centre would be closing.
- Participation from the sports activities attracted 80,494 visits and gym usage attracted 90,096 visits
- Community outreach programme continues to thrive with £10K Active Bucks funding being secured to deliver a diverse range of activities including Pilates, yoga, outside fitness and walking football
- 100 students attended the South Bucks inter schools rowing competition at Evreham
- £6,300 secured through space hive crowd funding platform which enabled the installation of a new outdoor ping pong table in Burnham Park
- Over 500 people attended the 1st Iver family fun games at the Evreham Centre in partnership with the local parish church
- £10k secured from L&Q Housing Association that funded a range of exercise classes for residents in sheltered accommodation. The programme attracted 36 attendees, many of who previously did not take part in regular sports and physical activity
- Condition surveys took place at both leisure centres in 2017, this has informed future works to be carried out in the centres; several projects have commenced in 2018 including replacement of fire doors at both centres, new floor in the Evreham changing rooms and the replacement of the floor and bleacher seating at Beacon.

3. Consultation

The report was developed in close partnership with senior managers from GLL.

4. Corporate Implications

5.1. Financial

All income generated at the centres is retained by GLL and a management fee is paid to SBDC by GLL. In 2017/18 the South Bucks contract management fees generated an income of £34K for SBDC. In 2018/19 the projected contract fees payment will increase to £45K.

4.2 Environmental

None

4.3 Equalities

GLL delivers a range of activities that directly support of the Council's equality standards. These include reduced charges for older and younger people, targeted activities in disadvantaged communities and the delivery of the exercise rehabilitation schemes.

5. Links to Council Objectives

Work towards safer and healthier local communities

Promote healthier communities

- Plan our leisure provision for the future

6. Next Step

Feedback and comments from the Policy Advisory Group committee will be presented to the next Chiltern Leisure Advisory Board meeting in November 2018.