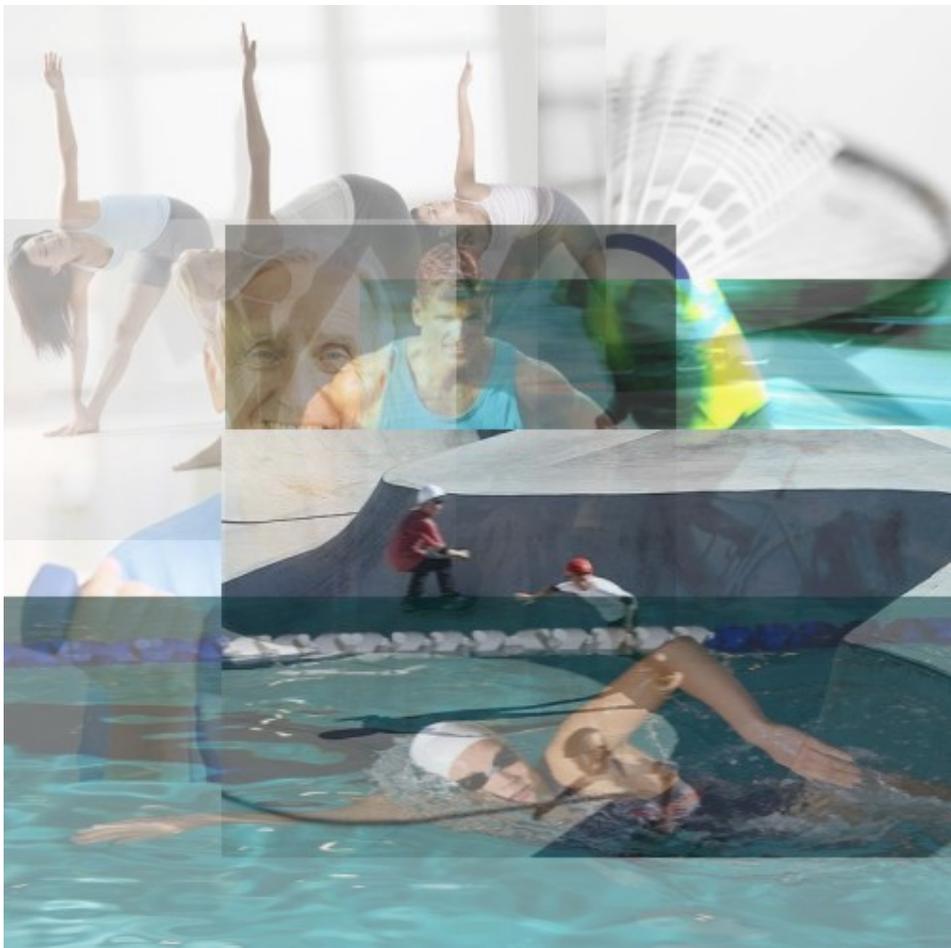


## Report to: South Ribble Borough Council Scrutiny Committee



### OUR VISION

***“South Ribble to be a healthy active Borough, to be known for its richness of accessible high quality leisure activities and services and where every resident and visitor will have the opportunity to improve their health, wellbeing and quality of life”***

## 1. Introduction

Thank you for giving me the opportunity to report to this Scrutiny Committee the significant achievements made last year through the South Ribble Community Leisure Partnership. We continue to provide top quality services to the community within South Ribble and beyond and with this report I aim to show the commitment of the Leisure partnership to increasing sport and physical activity uptake in the coming years.

The Leisure Trust welcomed the support that this Committee gave to the work of the Partnership to date and now welcome the opportunity to present a full year report for 2018. The recommendations made at the last Scrutiny Committee have been considered by the Trust and agreed. This report includes reference to some of the recommendations however I will expand on these at the Scrutiny Committee.

Firstly, I start my report with headlines which give an overview of the impact the Leisure Trust is having within the community as well as some financial information to demonstrate our drive to ensure continued value for money to both the Council and our customers.

Secondly, this is followed by highlighting particular activities undertaken by the Partnership within the facilities and wider community. These I present under the Trusts four Strategic objectives of

- a. Developing Active Lifestyles
- b. Enhancing Facility Provision
- c. Raising the Profile of Sport and Active Leisure
- d. Supporting Community Sport

The penultimate section of this progress report will give a broad overview of our activities since commencement of the partnership and particularly for 2018.

And finally, I will outline our delivery plan for this year, identifying the aims of South Ribble Community Leisure and clearly identify what we plan to achieve.

## 2. Headlines

Since the inception of the Partnership (**June 2005**):-

□ Swimming Participation – the swimming pools annually attract over 250,000 swimmers per annum, resulting in over 3,200,000 swimming visits have been enjoyed.

□ 48 primary schools make use of the swimming pools on a weekly basis for the Educational Swimming Programme, resulting in over 29,000 school children in years 4 & 5 have been taught to swim since 2005.

□ In addition, our Swimming lesson programme has taught over 55,000 individuals to swim in the same period. Now we have over 3,000 participants taking up weekly swimming lessons, which was just over 1,500 in 2005.

□ Over 6.4 million visits to the fitness suites (Gyms) have taken place since June 2005, with circa 6,000 individuals using our 4 suites on a regular basis.

□ Over 590 individuals play tennis on a weekly basis, with over 90 adults taking part in weekly organised coaching sessions and now over 500 children per week taking part in lessons. A

total of over 44,000 visits to play tennis each year.

### Since January 2018:-

- 771,342 attendances were recorded across the facilities between January and December 2018, this compares to 767,894 during the same period in 2017, and shows a slight increase in overall attendances.
- Since the beginning of 2018, we have recorded a positive movement in Fitness Suite Memberships with the overall number of members increasing to 5,901 (from 5,395 in 2017). This affirms the qualitative and value for money offering in South Ribble with keen prices and high quality offering and despite very strong local competition the fitness membership has grown consistently over the last 3 years.
- Swimming Lessons continue to be a major focus and consequently are performing very strongly, with an overall 1% increase in participation since 2017, we now have over 3,000 children taking part on a weekly basis.
- Tennis courses also continue to perform well, with an impressive 505 participants on a weekly basis putting South Ribble Tennis in the top 3 Tennis Centre's in the UK.
- Gymnastics have shown considerable growth over the last 2 years with 581 weekly participants, this has been effected by using South Ribble Tennis Centre as Gymnastics Centre of excellence and the participation at the tennis centre has grown from 88 in 2016 to 464 in 2018.
- During 2018, we have seen a increase in overall costs to SRBC for the Leisure Partnership, with the Leisure Management Fee itself increasing by £19,000. This is the first time the fee has increased in 7 years and this is due to the NJC pay increase equating to 3.9% and utility tariffs increasing.
- Operational Income during 2018 provided an overall operating surplus of £466,935 (including Leisure Services Fees); income generated during the year was £3,480,588, which is a 3% increase on 2015 (£3,366,918).
- Utilities – show an increase of £31,000 (9%) when compared to 2017, the increase is due to considerable increases in tariff during 2018 as consumption was down 2%, aided by LED light replacement.
- The refurbishment of the Artificial Turf Pitch at Penwortham Leisure Centre (Mid 2015) led to a significant increase in usage which has stabilised in 2018, however this same period has seen approx 30% growth at the 4 x 5-a-side 3G pitch conversions at South Ribble Tennis Centre.

## 3. 2018 Highlights

### a) Developing Active Lifestyles

In addition to the number of members on the 'base' Leisure Card increasing by over 3% during 2017, South Ribble Leisure introduced a new category for 11 to 15 year olds which has resulted in over 500 individuals taking up the opportunity to participate in affordable leisure activities.

Attendances on the Swimming lesson programme have increased by over 1% during 2018, with 23,000 participants now taking part in the programme.

During 2018 the trust continued to work closely with the swimming club ( Leyland Barracudas) to both improve the development pathway from the swimming lessons to the club and offer workforce development programmes for the older swimmers to allow pathways to work which included gunded lifeguard and swimming teacher courses.

During 2018 we attracted funding from Sport England to run this girl can, ladies only swimming sessions and lessons at both Bamber Bridge and Penwortham, attracting over 2,000 new swimming attendances over the year

## b) Enhancing Facility Provision

Whilst the major capital investment program was concluded in 2017 with the refurbishment of Leyland Leisure centre gym a number of capital projects have enhanced the facility provision in 2018.

New spinning bikes were purchased for Leyland – this started a national partnership with Kaiser spin bikes, that has been very positively received at the site.

Additionally the fitness provision at Bamber Bridge has been enhanced with the introduction of a large range of virtual fitness classes boosting the weekly number of classes from 14 to 44.

## c) Raising the Profile of Sport and Active Leisure

A customer satisfaction survey was undertaken during April 2018, the headline results are tabled below:

<b>Consolidated Summary</b>		
		Average Weighted Score out of 5
<b>Overall</b>		
Best Weighted Score	Value for money	<b>4.6</b>
Lowest Weighted Score	Availability of Information Leaflets	<b>3.6</b>
<b>Telephone</b>		
Best Weighted Score	Politeness and helpfulness of member of staff	<b>4.4</b>
Lowest Weighted Score	Ease of getting through	<b>3.7</b>
<b>Reception</b>		
Best Weighted Score	Friendliness of Staff	<b>4.5</b>
Lowest Weighted Score	Length of time waiting	<b>3.8</b>
<b>Changing Area</b>		
Best Weighted Score	Cleanliness of Changing Facilities	<b>4.1</b>
Lowest Weighted Score	Availability of soap, paper towels etc.	<b>3.7</b>
<b>Our People</b>		
Best Weighted Score	Friendliness and Approachability	<b>4.3</b>
Lowest Weighted Score	Availability of Staff	<b>4.0</b>

Action plans were developed, with significant improvements made.

A new trial telephone system is being tested at Leyland Leisure Centre whereby the phones use the internet for the service as opposed to telephone lines, this is seamless to the customer.

The second phase is to adapt smart technology utilising a natural language recognition system which will be rolled out in 2019.

South Ribble Community Leisure are pleased to announce that they have hosted a number of prestigious events during 2018, these include:

- Lancashire girls cricket finals
- North of England Junior Tennis Championship (Wimbledon Qualifier)
- The 'Northwest Challenge', an International Tennis Federation world ranking 'wheelchair' tournament
- South Ribble Schools Swimming Gala
- Leyland Barracudas Swimming Gala

Our employees have again been active throughout the year, attending the majority of fetes, festivals and school galas to promote the activities on offer at our facilities.

A number of outreach activities were undertaken throughout 2018 in association with a number of partners, including the Primary Care Trust, Amateur Swimming Association, Lawn Tennis Association and Tennis Lancashire. Outreach work has enabled South Ribble Leisure to provide an opportunity for every primary school reception pupil to receive a 'free' swimming taster session and also enabled 420 primary school children to enjoy a qualitative tennis experience.

We have built on the introduction of the new 'marketing' initiatives in 2018 and hosted a number of successful 'Open Days' across our four main facilities.

#### **d) Supporting Community Sport**

We continue to provide additional activities to enable people with physical and learning disabilities to take part in physical activities, these include:

- Wheelchair Aerobics at Leyland Leisure Centre
- Swimming / Water base activities at Bamber Bridge and Leyland Leisure Centres
- Table Tennis at Bamber Bridge

The LTA funded Tennis for kids program was rolled out at South Ribble Tennis and Fitness Centre generating over 200 attendances, with each participant receiving a free course of 6 tennis lessons and a free starter racquet

## **4. Overview**

### **Performance**

Admission charges are reviewed annually, and an RPI increase was applied to the majority of admission charges, with some notable exceptions of the Leisure card fee remaining frozen and the introduction of a new reduced rate junior membership for 11 to 17 year olds at just £10 a month – generating approx 200 new junior members.

Investment programme delivered on time and within budget.

All pre-planned maintenance carried out according to programme timetable.

Leyland, Bamber Bridge and Penwortham Leisure Centres, along with South Ribble Tennis and Fitness Centre maintained their 'QUEST Accreditation' and improved their respective qualitative scores; all facilities have been commended by the independent external assessors.

<b>QUEST ACCREDITATION</b>				
YEAR	Bamber Bridge LC	Leyland LC	Penwortham LC	Tennis Centre
2008/09	<b>Very Good</b>	<b>Very Good</b>	<b>Good</b>	<b>Good</b>

Significant increases in attendances on 2015, which has increased by over 22% since 2005.

An overall 9% Decrease in Utility Consumption since 2005, primarily due to investment in new plant and equipment and also staff training, utility consumption continues to be monitored on a daily basis.

## Financial Performance

### INCOME GENERATION

YEAR	Bamber Bridge LC	Leyland LC	Penwortham LC	Tennis Centre
2006	£545,328	£731,704	£641,511	£550,587
2007	£551,238	£912,788	£642,696	£602,589
2008	£582,964	£961,994	£623,520	£626,936
2009	£566,545	£961,094	£554,322	£565,030
2010	£548,792	£917,365	£539,875	£532,213
2011	£527,111	£969,520	£619,844	£571,700
2012	£673,338	£1,094,490	£673,338	£621,774
2013	£736,198	£1,290,803	£826,873	£647,076
2014	£728,290	£1,240,536	£667,516	£576,548
2015	£679,712	£1,137,809	£645,040	£557,715
2016	£682,904	£1,131,420	£748,256	£601,027
2017	£684,140	£1,198,470	£758,329	£722,098
2018	£708,668	£1,264,693	£728,972	£750,294

Note: The Income figures above include the Leisure Services Fees payable by SRBC.

### EXPENDITURE

YEAR	Bamber Bridge LC	Leyland LC	Penwortham LC	Tennis Centre
2006	£757,088	£921,884	£790,459	£634,411
2007	£716,560	£823,409	£685,417	£594,758
2008	£684,026	£799,622	£668,773	£620,323

2009	£617,237	£819,709	£668,381	£553,188
2010	£628,614	£841,201	£678,748	£500,389
2011	£640,245	£910,796	£670,871	£479,419
2012	£652,017	£977,054	£678,915	£505,715
2013	£645,606	£977,948	£701,961	£482,053
2014	£646,164	£985,718	£648,863	£463,045
2015	£601,372	£964,177	£656,097	£452,974
2016	£632,421	£1,023,478	£589,356	£479,105
2017	£628,158	£878,449	£635,135	£547,080
2018	£663,341	£1,033,750	£713,210	£597,165

Note: The Expenditure figures above do not include any costs associated with Repairs, Maintenance or Facility Investment nor do they include any management costs from an South Ribble Borough Council perspective.

## 5. 2019 Delivery Plan

### a) Developing Active Lifestyles - Increase Participation / Attendances

- Retain our existing clientele
- Review our existing programmes, with a view to providing a wide and varied programme of activities across all disciplines
- Further develop our programme of junior activities across the Borough
- Work with relevant organisations and agencies (including the proposed GP Consortia) to address the physical activity needs of South Ribble residents with Health Conditions.

### b) Developing Active Lifestyles - Be 'More' Inclusive

- Provide additional activity sessions across the Borough for people with disabilities
- Increase the number of opportunities available for older people to participate in physical activities.

### c) Supporting Community Sport - Work with Neighbourhoods

- In collaboration with partners further develop 'Diversionary Activities' within our existing facilities
- Host a series of outreach events across the Borough to raise the profile and awareness of physical activity opportunities available within local communities.
- Work with South Ribble Borough Council to provide other opportunities across the Borough for the local community to undertake physical activity, particularly within local green spaces and parks.
- Ensure sport and leisure contributes to the local neighbourhood priorities.

### d) Raising the Profile of Sport & Active Leisure - Inspire People

- Increase the number of girls participating in physical activity.
- Increase the number of participants in Gymnastics Activities by offering additional classes and developing an 'Excellence' centre within the Borough.
- Increase the number of children participating in Tennis based activities.
- Develop opportunities for more children and young people to progress into 'Leyland Barracudas' swimming squad.

### e) Enhancing Facility Provision - Improve Facilities

- Extend the car parking facilities at South Ribble Tennis Centre.
- Ensure that all employees receive adequate training in Customer Care.
- Ensure that all employees are adequately trained in Safeguarding