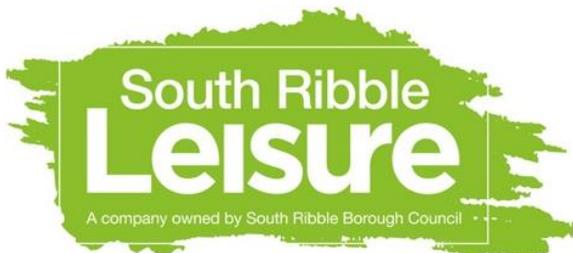


# Leisure Strategic Partnership Board Quarterly Report

Version 1



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## 1. Progress on Annual Service Plan

The new Company was formally formed on 1 September 2021

As referenced in Section 5, we have developed both the Service Specification and the Annual Service Plan has been developed working colleagues across the Council notably services with the Projects and Development department and the Communities Directorate

Agreement is required to confirm dates of the inaugural meeting to discuss the draft of the Annual Service Plan with appointed representatives as outlined in the Service Specification.

In the meantime, and since the transfer of the leisure service to South Ribble Borough Council on 1<sup>st</sup> April 2021 and latterly to South Ribble Leisure Ltd from 1<sup>st</sup> September 2021, the following activities and initiatives have occurred and/or ongoing.

Progress highlights to date;

### 1.1 Baseline KPIs established as follows;

CORPORATE KPI's LEISURE LOCAL	Function	Collector	Mar-20	Jun-21	Jul-21	Aug-21
Population of South Ribble (2018 ONS UK)			111000	111000	111000	111000
Total number of visits to Council sports and leisure facilities	Legend Reports	DD/PS	n/a	46430	68188	46558
Number of older people (65+) visiting Council's leisure centres	Legend Reports	DD/PS	n/a	2235	2305	2336
Percentage take up of Leisure Card holders in receipt of free school meals as identified by schools	Unable	DD/PS	n/a	0.00%	0.00%	0.00%
The number of young people visiting Council's leisure centres U'18	Legend Reports	DD/PS	n/a	14707	16089	17177
Percentage take up of Leisure Card geared towards people with a registered disability	Legend Reports	DD/PS	n/a	0.0207%	0.0207%	0.0207%

### 1.2 Build and installation of Legend system in 6 weeks

### 1.3 Launch of South Ribble Leisure App in 28 days

### 1.4 Appointment of Right Directions to support with creation of OMS

1.4 Local Clubs and Community Groups have returned to the leisure centres following easing of Covid restrictions

1.5 Junior activities such as swimming lessons, tennis courses and gymnastics courses have all returned and enrolments are continuing to increase.

1.6 Improved swimming provision offered to local primary schools, increasing the duration of school swimming lessons from 30min pool time to 45min pool time

1.7 New Leisure Card categories have been classified enabling monitoring of specific user groups and linked to KPIs.

1.8 South Ribble Leisure Ltd are currently supporting Tippy Toes Baby Bank by offering use of facilities at Leyland Leisure Centre.

1.9 South Ribble Leisure Ltd are currently supporting Walton-Le-Dale High school with staffing resource. This has enabled the re-opening of the All Weather Pitch at weekends and thus allowing local Hockey Clubs and local residents to use the facilities which have been closed for a significant period of time.

1.10 South Ribble Leisure Ltd are also supporting Chorley Leisure with staffing resource to enable the midweek opening of the new, West Way sports facility.

1.11 South Ribble Tennis and Fitness Centre are currently accommodating the Blood Donor Clinic, previously situated at the Civic centre, Leyland.

## 2. Progress against the Leisure Facility Strategic Priorities and contribution towards wider local Strategic Outcomes

Highlighted below are areas in which South Ribble Leisure Ltd is progressing against the Leisure Facility Strategic Priorities and contributing towards wider, local strategic outcomes;

### 2.1 Partnership working with local clubs and schools

Collaboration with Runshaw College and Leyland Barracudas to stimulate recruitment opportunities

### 2.2 Community outreach in deprived wards.

### 2.3 Outreach activities in deprived wards and neighbourhoods

### 2.4 Live sport and cultural events

### 2.5 Disability staff training expanded exercise on referral scheme

Engagement with Central Lancashire Deaf Children's Society Team to discuss sign language provision during swimming lessons

### 2.6 Weight management programme

Working with the Active Health Team to assist in the delivery of Weight Management programmes across South Ribble Leisure Centres

### 2.7 Cardiac rehab scheme

### 2.8 Targeted dementia programmes

### 2.9 Wider range of family-oriented facilities and programmes driven by local need

### 2.10 Post-referral programmes

Working with NHS to develop and deliver a Pre-Hab and Re-Hab programme for Cancer Patients across South Ribble Leisure Centres

### 2.11 Inclusive open days

### 2.12 Healthy eating menus & vending options

### 2.13 Targeted programmes for disabled, older people and those with limiting conditions

Weekly swimming lessons for children with SEN are established on the core lesson programme at Bamber Bridge Leisure Centre. The Disability Racquet Network based at South Ribble Tennis and Fitness Centre enables wheelchair tennis players to use facilities at South Ribble tennis and Fitness Centre on a daily basis.

### 2.14 Activities for carers and the cared-for

Carers are identified as a specific group eligible for a Leisure Card to access discounts across South Ribble Leisure Centres

2.15 Falls prevention classes

2.16 Free access for Care Leavers

2.17 Volunteer placements

2.18 Apprenticeship programme

2.19 Work experience programme

2.20 Activities and offers targeted at young people

A member of the Staff from the South Ribble Leisure team was appointed the HAF Programme co-ordinator before the Summer. The leisure service team have engaged with the Communities Team and Active Health Team and offered 240 places per day for 4 weeks on the HAF programme over Summer 2021 across South Ribble Leisure Centres. The next HAF programme is scheduled for delivery Christmas 2021.

2.21 Health in the workplace scheme

2.22 Reducing CO2 across all centres

Improvements at South Ribble Leisure Centres included in the forthcoming application by SRBC as part of a wider decarbonisation project.

### 3. Financial performance

SRBC Finance department continue to work with Legend to develop and integrate an agreeable format that is suitable to generate accurate financial reports and forecasting.

Discussions to resolve this matter have been ongoing since late April 2021 and at present has not yet been finalised.

In the meantime, the Leisure Management have created financial reports in the Legend system that has been shared with the Management Accountant designated to support South Ribble Leisure Ltd.

*\*Please note that the detail below needs further ratification by the Management Accountant once the integration of the financial systems has occurred.*

		To be ratified by the Management Accountant						
	<b>GROSS</b>	April	May	June	July	August		
Leyland	Online	£0.00	£1,477.08	£1,981.70	£1,508.20	£3,292.39		
Bamber	Online	£0.00	£604.99	£717.89	£905.49	£1,229.50		
Penwortha	Online	£0.00	£764.51	£513.75	£578.93	£875.36		
SRTC	Online	£0.00	£593.87	£727.23	£311.18	£97.86		
			<b>£3,440.45</b>	<b>£3,940.57</b>	<b>£3,303.80</b>	<b>£5,495.11</b>	<b>£16,179.93</b>	
	<b>GROSS</b>	April	May	June	July	August	Sept	
Leyland	Direct Deb	£0.00	£87,502.00	£86,462.00	£82,505.00	£89,833.00	£95,000.00	
Bamber	Direct Deb	£0.00						
Penwortha	Direct Deb	£0.00						
SRTC	Direct Deb	£0.00						
			<b>£87,502.00</b>	<b>£86,462.00</b>	<b>£82,505.00</b>	<b>£89,833.00</b>	<b>£346,302.00</b>	
CASH	<b>GROSS</b>	April	May	June	July	August		
Leyland	POS					£16,699.97		
Bamber	POS					£12,661.48		
Penwortha	POS					£6,409.21		
SRTC	POS					£16,032.68		
		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£51,803.34</b>	<b>£51,803.34</b>	
CARD	<b>GROSS</b>	April	May	June	July	August		
Leyland	POS					£60,013.26		
Bamber	POS					£30,739.95		
Penwortha	POS					£34,191.57		
SRTC	POS					£40,424.03		
		<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£0.00</b>	<b>£165,368.81</b>	<b>£165,368.81</b>	
INVOICES	<b>GROSS</b>					£100,000.00	<b>£679,654.08</b>	

## 4. Communications, Branding and Marketing

A 12-month marketing plan has been in place since July 2021, which details marketing activity at key times of year for leisure, as well as ensuring the marketing and communication objectives are being met. The report centres on the “More People More Active in South Ribble” message from the Leisure & Sport Facility Strategy 2020-2030.

Including:

- Leisure Card – relaunching the scheme, which enables vulnerable and disadvantaged groups to access leisure
- South Ribble Leisure website – replacing the current pages on the corporate website, with a dedicated leisure site with engaging and informative content, imagery and clear calls to action.
- Email Marketing through ‘Attain’- to communicate the Leisure Centre promotions and news to customers.
- App – the app is up and running, with updates being made according to customer feedback.
- Social Media – There is a Facebook page for each Centre plus a new @SouthRibbleLeisure Instagram account to reach a younger demographic.
- Campaigns – ranging from small campaigns highlighting the Leisure Centre’s family offering for school holidays, price promotions at key times of year e.g. ‘6 week summer membership for £30’, to campaigns that show we understand the customer mindset such as “Find Your Fitness” New Year campaign, focusing on real people finding their own achievable goals.

Where are we now?

- Since July, Facebook engagements are up 47.8% (13,947 engagements July-Sept)
- Facebook published posts are up 375% (171 posts July-Sept)
- 4,439 App downloads since release
- Olympics inspired social media content raised awareness of children’s lessons (swimming, gymnastics, tennis and football) and resulted in 540 link clicks, and 194 sign ups.
- With the currently running sponsored Facebook posts highlighting the children’s activities, it won’t be long before we reach pre-pandemic numbers for children’s lessons.
- The ‘6-week summer membership’ promotion resulted in 249 new adult members, who we hope to retain on longer term gym, swim & class memberships through a secondary promotion.
- The Leisure Centres have received excellent customer feedback on the ‘family swims for £10’ with local residents really appreciating affordable access to swimming.

## 5. Service improvement opportunities

### 5.1 I.T.

- Improve telecommunications systems across the leisure centre portfolio to improve staff and customer experience.
- Improve wifi provision across all leisure centres
- Enable print facilities at all leisure centres
- Upgrade of PC hardware required at specific leisure centres

### 5.2 HR

- Improve response rate required for staff enquiries and communications
- More efficient process required to recruit casual employees in order to deliver the service
- Recruit priority vacancies on a temporary basis ahead of the staffing review
- Staffing review to be completed to ensure the leisure service is fully resourced to deliver all elements of the Service Specification.

### 5.3 Finance

- Legend integration required to enable SRBC financial system to provide accurate financial reporting and forecasting.

## 6. Capital Project update

### Project Overview

Having adopted the new Leisure Facilities Strategy this project mandate is about delivering a program of improvements to the existing leisure facilities (Penwortham, Leyland, Bamber Bridge and South Ribble Tennis Centre) to ensure that they are high quality and accessible for residents from across the borough pushing forward the concept of Leisure Local.

The programme relates to a series of projects which includes:

- The carrying out the refurbishment of all the Leisure Centres (Penwortham, Leyland, Bamber Bridge and South Ribble Tennis & Fitness Centre) The key aspects of the refurbishment will pick up on the 2016 Condition survey the paise schedule and then political priority of improvement the look of the centres and the customer experience of using the centres
- The commissioning and undertaking of a decarbonisation report to allow the possibility of access to government grants to help reduce the carbon footprint/operating costs of the leisure centres. This work will also pick on some key Mechanical and Electrical improvements at the Leisure Centres

### Objectives

- To deliver key actions as part of the investment plan for the boroughs existing leisure centres by August 2022.
- To support the Borough's long-term leisure strategy to create a more physically active borough, improving the health and wellbeing of all residents and reducing health inequalities and taking forward the concept of Leisure local as promoted within the adopted Leisure Facilities Strategy
- To help reduce the carbon footprint of South Ribble Borough Councils leisure centres - subsequently resulting in the reduction of leisure centre operating costs by the utilisation of more efficient machinery/technology. The Decarbonisation project will also pick up key aspects of improving the Mechanical and Electrical installations at the Leisure Centres

### Scope

#### In Scope

- The Project will deliver a program of improvements to the existing leisure facilities (Penwortham, Leyland, Bamber Bridge and South Ribble Tennis Centre)

Leisure Centre – Painting of external cladding	£97,000
South Ribble Tennis Centre – Car Park Extension	£180,000
Penwortham leisure Centre – Reception Area Refurbishment incorporating the Squash court conversion.	TBC
Bamber Bridge Leisure Centre -Reception Area Refurbishment	TBC
South Ribble Tennis Centre – Reception Area Refurbishment	TBC

Leyland Leisure Centre – Reception Area Refurbishment	TBC
South Ribble Tennis Centre – Courtyard	£6,000
Gym Equipment replacement (Leyland Leisure centre)	£500k This will need an accompanying business plan doing when we go to Cabinet
Decarbonisation report - Complete	£22,680
Bamber Bridge Leisure Centre – Plant replacement (potential grant funding)	TBC in-line with Government funding
Leyland Leisure Centre – Plant replacement (potential grant funding)	TBC in-line with Government funding
Bamber Bridge Leisure Centre – Air handling units (potential grant funding)	TBC in-line with Government funding
Leyland Leisure Centre – Air Handling Units (potential grant funding)	TBC in-line with Government funding
Penwortham Leisure Centre – Air Handling Units (potential grant funding)	TBC in-line with Government funding
Penwortham Leisure Centre – Plant replacement (potential grant funding)	TBC in-line with Government funding
Bamber Bridge Leisure Centre – Roof (potential grant funding)	TBC in-line with Government funding
Bamber Bridge Leisure Centre – Curtain Walls (potential grant funding)	TBC in-line with Government funding
Penwortham Leisure Centre – Roof (potential grant funding)	TBC in-line with Government funding
Penwortham Leisure Centre – Curtain Walls (potential grant funding)	TBC in-line with Government funding

In addition to the above, works on the Playing Pitch Hub project at Withy Park, Bamber Bridge, will commence late September / early October 2021 delivering two full size, 3G football pitches and a pavilion inclusive of changing facilities, office space and a social room.

## **7. Variations to contract and commissioning opportunities**

To be discussed.

## **8. Other matters of a strategic nature considered appropriate for discussion by the Board.**

To be discussed.

As Company we would wish to discuss the following

- Improving and resolving the IT issues faced by the Company
- Have an interim system in place to fill the Vacancies within the Company which we need to do
- Developing the new Structure of the service
- Taking forward Leisure Local with our colleagues in Communities notably Active Health and redefining the contribution the Leisure Centres can make to the wide Community ambitions identified in the Council's Corporate Strategy and the Leisure Facilities Strategy