

Leisure Strategic Partnership Board Quarterly Report

18th October 2022



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1. Recommendations for Leisure Strategic Partnership Board

- 1.1** That consideration is given to Christmas 2022 opening and closing hours at South Ribble Leisure centres (proposal attached)
- 1.2** Confirmation that the all South Ribble Leisure Centres will be closed sequentially during the Decarbonisation and Capital Works scheme commencing January 2023.
- 1.3** Request that a comprehensive set of minutes are recorded and circulated after each LSPB meeting.

2. Progress on Annual Service Plan

As referenced in Section 5. of the Service Specification, the Annual Service Plan will be created through collaborative work with Council representatives.

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.

It is proposed that the above shall be confirmed after completion of the Leisure Staffing review and any new structure is in place.

2.1 Key Performance Indicators

As per the Service Specification for the period of 1st July – 30th September 2022, baseline KPIs are as follows:

- An overall number of 136,136 recorded visits to our sports and leisure facilities
- A recorded number of 7,568 visits for people aged 65 or above used the facilities which equates to 6% of the overall patronage.
- A recorded number of 64,814 visits for people under the age of 18 using the facilities which equates to 48% of the overall patronage.
- Therefore, the remaining recorded number of 63,754 visits for people aged between 18-64 years old equates to 46% of the overall patronage.
- The Percentage take up of the South Ribble Leisure Card for people with a registered disability was at the end of September 0.13% (140) of the South Ribble Population. (Based on 111,000 residents)
- The Percentage take up of the South Ribble Leisure Card for children whom are in receipt free school meals currently stands at 0%, however we did have 1,041 children attend the HAF program whom declared they were entitled to FSM.

All of the above data is recorded in the performance monitoring system within Chorley BC on a quarterly basis.

2.2 Health and Fitness

From a membership perspective, the period July – Sept 2022 has been positive.

Our main offerings and focus were a continuation of value for money membership options and aligned to the current economic climate. Therefore, during this period we offered the opportunity to join our facilities on the basis of a short term offering of a 6 months membership and also at the end of this offer a repeat of the 4 months offer as ran previously.

Our objective was based on upgrading customers from offers as well as generating new or previous members thus reducing member attrition. According to research conducted by leisure industry expert Dr Paul Bedford, commonly known as the 'Retention Guru') operators who demonstrate real USP's (unique selling points) in relation to value for money and non-

contracted memberships tend to retain their members for longer. South Ribble Leisure membership fees & charges have remained the same since April 2019.

The short-term memberships have proven extremely popular and we will continue to work strategically with our Marketing Officer, the Communities Team and our on-site teams to help grow the member base, reduce the number of leavers in the short to medium term and also become more involved with the social prescription of exercise for residents.

It is worth noting the volume of leavers in September align to the ending of a short-term membership agreement, normal monthly rejections and antidotally the perception of economic climate.

Month	Sales	Upgrades	EOM Active M/Base	Leavers	Attrition Rate
June	x	x	4,050	x	x
July	164	169	4,086	67	1.6%
August	164	140	4,124	71	1.7%
September	80	165	4,010	224	5.4%
Total	408	474			

Attrition is measured by taking the number of cancelled memberships at the close of each month and dividing this by the number of active memberships from the beginning of the month and multiplying by 100. This calculation results in the percentage of members who have dropped out. Industry norm pre-pandemic was an attrition rate of 3-5%.

2.3 Junior Course Activities

At the end of Quarter 2, swimming lessons enrolments across the three pools have increased by 210 v end of Quarter 1, with growth spread evenly across the three sites. Tennis lessons are at 70.1% and gymnastics occupancy levels are at 80.3%. The occupancy levels of Tennis and Gymnastics have both decreased slightly due to the recent loss of Coaches in each activity, thus reducing capacities.

Issues regarding the challenges around recruitment and cover of swimming teachers continue to cause a number of classes to be cancelled on a weekly basis, some leading to customer complaints and a risk to income generation and reputation. In Quarter 2, cancelled lessons amounted to an estimated £17.3k in lost revenue. This is now a greater risk to manage during the current job review.

		July 2022	Aug 2022	Sep 2022
Bamber Bridge Leisure Centre	Swimming Lessons	821	818	874
Leyland Leisure Centre	Swimming Lessons	1381	1400	1434
Penwortham Leisure Centre	Swimming Lessons	543	566	585
South Ribble Tennis & Fitness Centre	Tennis Lessons	318	311	315
	Gymnastics Lessons	322	310	327
Total		3385	3405	3535

**Junior Course Enrolments Jul – Sep 2022*

2.4 School Swimming

Throughout May 2022, the Service Level Agreements (SLAs) were drafted and issued to primary schools in preparation for the 2022 Autumn Term.

On completion of the Summer Term, it is proposed that data related to Key Stage 2 swimming requirements will be reported in Quarter 3. This will provide a baseline for future reporting on KS2 achievement across the borough and can then be referenced against national statistics.

The delivery of School Swimming Lessons to 45 local primary schools resumed across the three South Ribble Leisure centre pools in September 2022.

2.5 Leisure Card

At the end of the period 1st July – 30th September 2022 the number of active Leisure Cards in operation was 650 which equates to a 16% increase v the end of Quarter 1 and 90 more Leisure Card Members.

The value of our multi-site membership packages continue to provide considerable value to all customers, even those whom are entitled to a South Ribble Leisure card. These people have decided they get more value from either a direct debit or pay in full membership than the pay as you go option with the Leisure card discount.

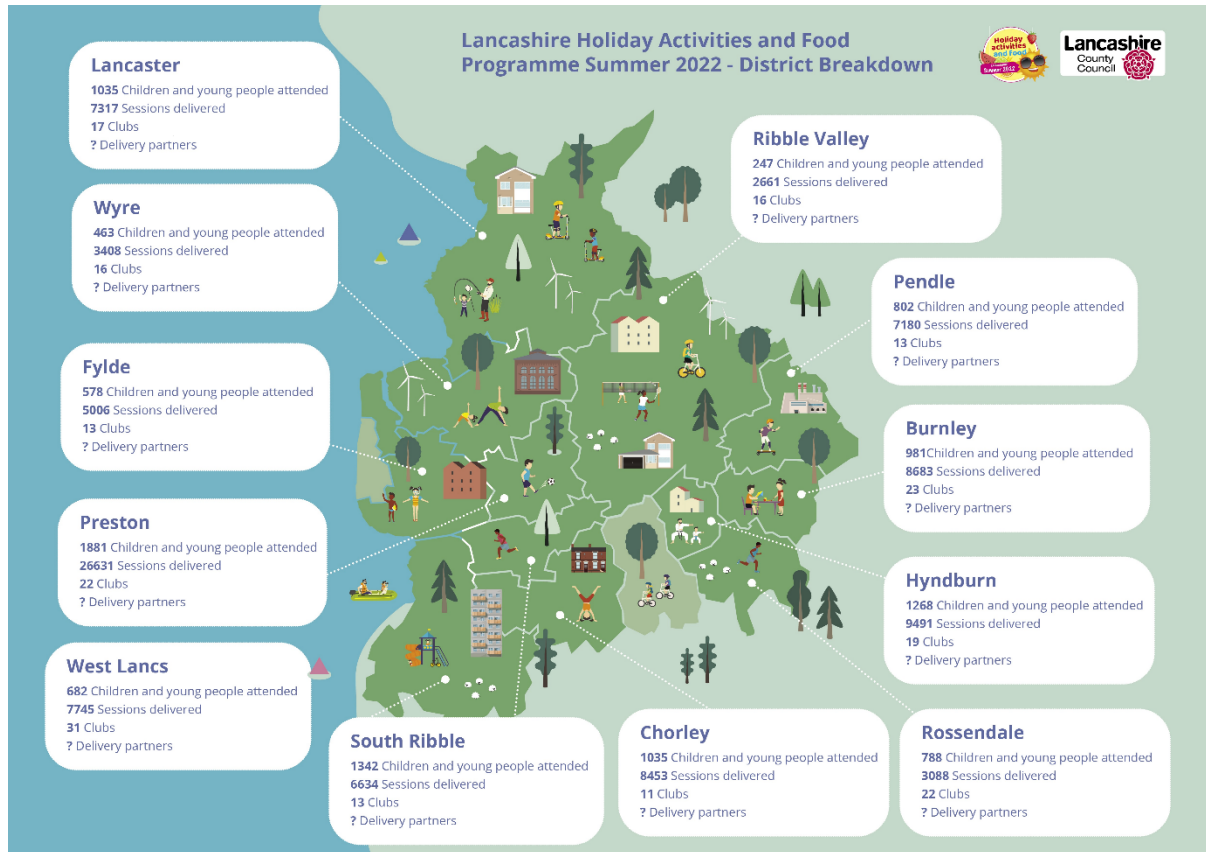
2.6 HAF Programme

As outlined in the table below, a total of 1901 individual children attended the Summer 2022 HAF Programme delivered by partners across the whole of South Ribble and bookings have been made easier for parents and guardians via the South Ribble Leisure Legend system. The administration for the HAF programme via Legend ensures that data collated is now accurate and reliable and were applicable, can be shared with local partners.

	Primary-aged	Secondary-aged
FSM-eligible / Non-SEND	957	186
FSM-eligible / SEND	84	13
Non-FSM-eligible / non-SEND	276	62
Non-FSM-eligible / SEND	25	7
TOTAL number of HAF-funded attendees	1342	310
Other – free	559	42
Other – paid-for		
TOTAL number of attendees	1901	310

**Attendance figures - Summer HAF Programme 2022 – South Ribble*

The delivery of the South Ribble HAF programme over Summer 2022 has received regional recognition and attracted the second most attendee participation rate across all districts of Lancashire, second only behind the City of Preston.



Discussions are taking place to with colleagues at South Ribble Borough Council to fund and deliver a 'HAF Plus' programme during October Half Term across South Ribble Leisure centres. This is outside of the national HAF programme.

3. 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 and the concept of 'Leisure Local'. This is about promoting and running community sports and activity programmes at local schools, community centres and sports clubs across the borough promoting access for all.

**Quarter 2, 2022 highlights in yellow*

3.1 Partnership working with local clubs and schools

Collaboration with Runshaw College and Leyland Barracudas to stimulate recruitment opportunities

Continued work with Walton Le Dale High School to ensure that the AWP facility remains open at weekends and available for local football and hockey clubs

Discussions commenced with Priory Academy and Lancashire County Council regarding decarbonisation works as a potential extension to the existing plant area is required.

Service Level Agreements issued to 45 local Primary Schools for Education Swimming Programme for the academic year 2022/23

Senior Management from South Ribble Leisure attended the Project Search 'Reverse Jobs Fair' organised by Runshaw college and hosted by South Ribble Borough Council on 24th May 2022.

Regular communication with local Partner Clubs and issue of Service Level Agreements in readiness for the opening of the Bamber Bridge Sports Hub.

3.2 Community outreach in deprived wards.

Targeted outreach undertaken prior to Easter HAF programme and further links established with local schools.

Targeted outreach undertaken prior to Summer HAF programme and further links established with local schools to circulate promotional material to children in receipt of FSM

3.3 Outreach activities in deprived wards and neighbourhoods

Outreach links established in Broadfield, Moss Side and Wade Hall neighbourhoods with a view to further develop future relationships.

South Ribble Leisure are currently working with CNOS based in Moss Side to design a programme and deliver targeted activities for young people and those with long term conditions at South Ribble Leisure centres,

3.4 Live sport and cultural events

South Ribble Leisure are planning to be present at Leyland Festival in June 2022 and to confirm a schedule of Open Days at leisure centres during the second quarter of 2022.

South Ribble Leisure were present on Worden Park as part of Leyland Festival and worked collaboratively with SRBC's Active Health Team. The staff in attendance from south Ribble Leisure offered Gymnastics and Tennis sessions to young people with an offer of free trial sessions for activities at South Ribble Leisure Centres.

3.5 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

Further to the above, South Ribble Leisure identified a deaf individual in February 2022 and fully funded attendance on a Level 1 swimming course in April 2022. Full Access To Work support was also sourced with a view to provide the individual with sign language interpreters for the duration of the 4 day course.

Developing the work above, the young deaf person has been invited and since undertaken work experience alongside our Education Swimming Teacher.

3.6 Weight management programme

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

The Active Health Team are now delivering Weight Management programmes at South Ribble Leisure centres with a number of sessions completed during the first quarter of 2022.

3.7 Cardiac Prehab/Rehab Scheme

Working with a Specialist Therapist from Lancashire Teaching Hospitals NHS Foundation Trust, research suggests that 577 patients live in South Ribble and surrounding areas could benefit from a Cancer Prehab/Rehab scheme.

The next stage is to discuss and design all aspects of the programme including funding and delivery resources.

3.8 Targeted dementia programmes

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

3.10 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

3.11 Inclusive open days

3.12 Healthy eating menus & vending options

3.13 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.

After supporting a deaf individual to obtain a swimming lesson qualification, South Ribble Leisure will look to introduce (swimming lessons in the first instance) for deaf people, particularly children. Work will continue with the Central Lancashire Deaf Children's Society as this plan develops.

Further to the previous mention of attendance at the Project Search: Reverse Jobs Fair, Senior Managers at South Ribble Leisure identified an individual whom has since been invited to undertake work experience at Leyland Leisure Centre for a period of three weeks.

Further to the above, a work experience opportunity was offered and accepted to this individual who joined South Ribble Leisure as a member of our HAF Team during the Summer.

3.14 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

3.15 Falls prevention classes

3.16 Free access for Care Leavers

3.17 Volunteer placements

3.18 Apprenticeship programme

Discussions commenced with HR regarding procurement of Apprenticeship providers available to South Ribble Leisure.

3.19 Work experience programme

3.20 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 of 2021. 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.

As with the HAF programme, the HAF Co-ordinator position has been extended for a further 3 years. As previously mentioned, South Ribble Leisure are now administering the booking process for all delivery partners across South Ribble and this will continue to develop.

3.21 Health in the workplace scheme

A Mental Health First Aid training day has been organised for the management team of South Ribble Leisure. This has been confirmed for 4th October 2022 and will be delivered by Leyland based company, Inner Peak.

3.22 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.

The decarbonisation grant has been confirmed in Q1 of 2022 and a report submitted to SRBC for approval. A scope of works will then be confirmed to benefit all South Ribble Leisure Centres and enable them to become more energy efficient and sustainable for the future and to include such items as;

- External plant room at PW
- Air sourced heating and cooling replacing need for gas services
- Air sourced heat pumps to be introduced
- Plate heat exchangers to be replaced
- Solar Panel installation
- Installation of variable speed drives to be installed
- New BMS systems to be installed
- New distribution boards to be installed

The draft timetable of works has been issued with the proposal of works to commence from November 2022 through until March 2023. This will result in a period of closure for all South Ribble Leisure Centres. Whilst the longer-term result of these works will result in reduced carbon emissions, there will be a significant disruption to business and customers will be impacted.

Works schedule on hold as South Ribble Borough council explore alternative options to deliver the Decarbonisation and Capital Works programme.

4. Financial performance

Due to the delay in the opening of the Bamber Bridge Sports Hub and the confirmation of significant closures due to the Decarbonisation and Capital Works schemes scheduled to commence January 2023, a wider piece of work regarding South Ribble Leisure finances will need to be completed.

This may require a complete re-forecasting of the 2022/23 budget along with the calculation of potential loss of income claims.

On completion of such, an interim report will be presented to the SRL Board of Directors and the LSPB.

5. Communications, Branding and Marketing

5.1 Membership Offers

5.1.1 6 Month membership offer (15th June – 31st July 2022)

- 6 months membership for £99
- Promoted via social media (boosted posts), app and website.
- 415 Memberships purchased
- £40,842.82 income generated through this offer
- Average yield £98.42 per member

5.1.2 4 Month membership offer (1st August – 30th September 2022)

- 4 months for the price of 3 (£69)
- Promoted via social media (boosted posts), app and website.
- 355 Memberships purchased
- £24515.00 income generated through this offer
- Average yield of £69.06 per member

5.2 Summer HAF

- Promoted via flyer, social media, boosted posts, app, website
- Awaiting final attendance figures

5.3 Summer Holiday Activities

Promoted family offering across all channels

5.4 Promoting Lessons

Boosted post promoting all the children's lessons, as September is a key time for uptake.

5.5 Update on social media and app results

- Social media pages and app downloads continue to grow:
- Facebook page follows have increased from 6487 on 31 March, to 7741 on 20 September
- Instagram account launched August 2021 and has 183 followers.
- Leisure App launched June 2021 and as of 20 September has 12,849 downloads.

5.6 Planned Marketing Activity: October – December 2022

- Christmas/New Year Campaign starting early, from end September. Promoting affordable and flexible membership options (as well as promoting memberships as gifts) in order to attract customers in the current climate.

- Press release about the success of Summer HAF and highlighting plans for October 'HAF Plus'
- HAF Plus promotion for October Half Term
- October Half Term family activities
- Continuing to use South Ribble's 'Next door' platform to promote South Ribble Leisure.
- Ensuring residents are aware of the 13m investment into the South Ribble Leisure Centres via press coverage, signage at the centres, social media and online articles. This includes keeping leisure centres users up to date with developments, closures and so on.
- Consultation to gain customer views pre-investment planned for October
- Wither Grove comms continue.
- Raising awareness of the Leisure Card scheme is already in progress, with social media posts linking to a webpage on southribbleleisure.com, followed by posters in the leisure centres and many community locations. Boosted Facebook posts are ongoing.
- Refreshed external signage across the other sites, timescales not confirmed due to renovations.

6. Service improvement opportunities

6.1 I.T.

- Telecommunications systems project for the leisure centre portfolio to improve staff and customer experience is underway looking to follow suit with the Council utilising a software package Enghouse.
- BT Fibre optic broadband works have started across all leisure centres and is in progress.

6.2 HR

- Leisure staffing review consultation period ended 30th September 2022, the Leisure Board of Directors agreed a structure after reviewing alternative proposals.
- Employee Panel convened with CEO Chris Sinnott, HR, Unison and a selection of employee representations to help conclude the Job Descriptions & Evaluation process. This proved a helpful process.
- Proposed Terms & Conditions, structure etc now awaiting SRBC Cabinet member approvals.
- SRBC People Strategy has been circulated around the workforce, development day number one has been identified for the Leisure Management Team in Q3 to attend a Mental Health First Aider course.
- Managing Absence workshops have been arranged for the Q3 period with Kristina Winstanley and the on-site management teams. See below the recorded absence statistics for the Q2 period

Period Q2	No. of Days Lost	No. of Absences	No. of Short Term	No. Long Term
July	54	9	8	1
August	16	7	7	0
September	13	3	3	0
Total	83	19	18	1

6.3 Centre Programming

- The Senior Management Team have been asked to review the pool program specifically in relation to the provision and accessibility for public swimming. This work is in progress however it is worth noting that the 2023 facility closures for the Decarbonisation & Capital refurbishment works may delay any proposed changes to the current programme.
- A significant risk to the program during the Q2 was the delivery of swimming lessons. For the purposes of context, the direct debit revenue in August regressed by circa £5k, which upon analysis related mainly to the inability to deliver.

7. Capital Project update

Project Overview

Having adopted the new Leisure Facilities Strategy this is about delivering a programme of significant financial investment and 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.

7.1 Bamber Bridge Sports Hub

The installation of the gas and electricity meters were completed in August as scheduled. Works continued to the pitches and pavilion during Quarter 2 and the original handover date scheduled for 12th September 2022 did not occur due to ongoing contractual issues.

Partner Clubs and Community organisations are being communicated to on a regular basis regarding the opening of the facility.

The extension works to the car park has been completed along with the landscaping works to the exterior.

From an operational perspective, all bookings and administration of such are in place in readiness for the handover and staff have been recruited to operate the facility on a rota basis.

7.2 South Ribble Tennis and Fitness Centre Car Park

EV charging points are still to be sourced and installed.

7.3 Decarbonisation Project and Capital Works Project

Decarbonisation project placed on hold during Quarter 2 as SRBC investigate a new approach to completing the works in accordance with the deadline of March 2023.

Discussions are taking place to connect the Decarbonisation and Capital Works schemes so that minimum disruption occurs across the leisure centres from an operational perspective.

8. Variations to contract and commissioning opportunities

N/A

9. Other matters of a strategic nature considered appropriate for discussion by the Board.