



Hinckley & Bosworth Borough Council

FORWARD TIMETABLE OF CONSULTATION AND DECISION MAKING

FINANCE AND PERFORMANCE SCRUTINY: 20 January 2020

WARDS AFFECTED: ALL WARDS

Hinckley Leisure Centre Performance

Report of Director (Community Direction)

1. PURPOSE OF REPORT

- 1.1 To provide Finance and Performance Scrutiny an annual update report and presentation on the performance of Hinckley Leisure Centre for the 12 month period November 2018-October 2019, under the operation of Places Leisure.

2. RECOMMENDATION

- 2.1 That, committee acknowledges the performance of Hinckley Leisure Centre as detailed within this report.

3. BACKGROUND TO THE REPORT

- 3.1 In June 2014 Places Leisure were awarded the Leisure Management contract for the Design, Build, Operate and Maintain of the new Hinckley Leisure Centre on Argents Mead, replacing what was the existing facility on Coventry Road.
- 3.2 The contract was signed in September 2014 for a 20 year management period, with construction commencing shortly after.
- 3.3 Hinckley Leisure Centre was built at a cost of £15million.
- 3.4 The state of the art facility, located within the Argents Mead conservation area, includes:-
- 2 community pools, with moveable floors and children's splash zone
 - Wet side village changing
 - Sauna and steam room
 - Children's adventure soft play
 - 8 court sports hall
 - 144 station fitness suite and cycling studio

- 2 large fitness studios
- Multi purpose function room
- Reception area, Café and outdoor seating

- 3.5 The facility opened on 6th May 2016, on time and on budget.
- 3.6 Places Leisure is a leading leisure and wellness partner delivering fitness, sport, health and wellbeing. The business works with 32 Local Authorities, operating 119 leisure centres, to deliver the right kinds of health and physical activity outcomes that make a difference to the lives of people and their communities.
- 3.7 Under the legal requirements of the Leisure Management Contract there are a number of reporting requirements which must be fulfilled by Places Leisure, included in this is the production of monthly Performance reports, enabling council officers to track progress and challenge accordingly.

4. PERFORMANCE HIGHLIGHTS

- 4.1 There are a number of key highlights to note, for the 12 month reporting period November 2018 – October 2019. Refer to Appendix A which compares October 2019 performance to last year's position.

4.2 **Participation**

Over the last 12 months participation has averaged 56,296 attendances on all activities within the leisure centre and the monthly average footfall was 69,701. This equates to an average monthly growth on the previous 12 months to November 2018 of 8% on footfall and 7% on participation.

The table below shows footfall at Hinckley Leisure Centre and distinctly the change from old centre to new. There has been an increase of 33%

2018/19	2017/18	2016/17*	2015/16**	2014/15
808,279	702,198	690,982	450,847	608,254

*New Hinckley Leisure Centre opened 1st May 2016

** New operator Places Leisure (interim contract at old site)

4.3 **Swimming Memberships**

At the time of writing this report fitness membership for Hinckley Leisure Centre is at its highest position of 3,040 members. The swimming membership, which has been an ongoing success since the opening of the site is now at 545 members and swimming lessons enrolment is 2,052.

4.4 **Swimming**

Across the swimming code participation has been increased compared to last year.

4.5 **Children and Young People / Family offer**

In July Places Leisure embarked on an innovative new membership structure. The company took the bold decision to not only introduce a new category for 'young adults' but also now include 4 free junior memberships to any 'Premium' membership. A first in the industry, offering fantastic value for money and a key focus on family engagement.

4.6 **Gym Memberships**

Following the purchase of Simply Gym in December 2017 Places Leisure subsequently brought the management and operations of both Hinckley Leisure Centre and Places Gym under one umbrella. In January 2019 Places launched the new dual site membership and for the first time since they opened in May 2016. Places saw the upsurge in membership sales that was hoped for upon original launch, achieving circa 1,000 new sales. Collectively Gym membership stands at over 6,100 members across the two facilities.

4.7 **Health and Well being offer**

Places Leisure is a regular attendee at the Health and Well Being Partnership. The Leisure Centre offer supports many of our key health inequalities.

- reducing obesity levels contributing
- to positive mental well being
- Joint programmes with Hinckley Hospital physio department (rehabilitation)
- Host to the Exercise Referral Programme (averaging up to 600 patients per annum)
- Actively delivering Health Promotional Campaigns throughout the year, in partnership with borough council colleagues
- Staff trained as Dementia Friends

4.8 **Older Person offer**

The breadth of our activity programme ensures the Leisure Centre provides enormous opportunity for older persons to engage in a physical and healthy lifestyle and at great value for money. Contractually Places Leisure have in place the free senior swimming session which attracts on average 500+ attendances every month. Our café area provides a wonderful environment for older people to meet up after activity to chat, share experiences and build relationships which we know is key for mental health and overcoming isolation issues.

4.9 **Clubs and Regular hirers**

Places Leisure continues to develop very strong relationship with Hinckley Gymnastics Club. The club is able to focus more on the elite athlete programme with clear pathways from the Leisure Centre which focuses on getting youngsters into the sport.

The Swimming Club and Water Polo club have continued to grow as a club and are currently seeking to extend their programme and utilise the early morning periods at the Centre. Via the Club Hinckley Leisure Centre has now secured an annual Leicestershire Amateur Swimming Association Championship meet. A real coup for the site and one of which Places Leisure are extremely proud to host.

Schools use has always been strong at the previous centre and even more so now at the new Leisure Centre. We provide space for schools throughout term time and currently have 10 schools regularly using the facility for their 'learn to swim' programmes.

4.10 **Outreach**

Places Leisure undertakes regular promotion of its offer to our rural communities. Data informs us that participants from each corner of the borough utilise the Hinckley Leisure Centre.

4.11 **Disability**

The Centre offers a wide range of inclusive and specialist activities for those with a disability.

5. 2020 OPPORTUNITIES/CHALLENGES

5.1 The aspiration is to achieve a gym membership across the two sites of 7,500.

5.2 To come in early 2020 is our new 'Into: Active' products:

- Into: Swim
- Into: Fitness
- Into: More

These products are specifically aimed at those members of the community (what Places Leisure consider the 60%) that are not regularly active for many differing reasons, be that financial, self confidence or just not knowing where to start. These products are to help overcome these barriers to fitness.

5.3 The new membership structure offers a great platform to reach out to the community and with their new Into products about to launch, Places have positioned themselves perfectly to make this happen.

5.4 Continue to provide great customer experience as well ensuring through Places Pulse Mystery Visits and Net Promoter Scores to understand where they need to improve.

6. EXEMPTIONS IN ACCORDANCE WITH THE ACCESS TO INFORMATION PROCEDURE RULES

6.1 Not applicable.

7. FINANCIAL IMPLICATIONS [DW]

7.1 The council receives an annual management fee for the provision of the Leisure Centre contract. This income has already been allowed for within the MTFS. The annual fee income for the next five years is summarised in the table below.

	2019-20	2020-21	2021-22	2022-23	2023-24
Management Fee (£)	1,012,647	935,809	920,859	984,144	1,009,441

8. LEGAL IMPLICATIONS [MR]

8.1 None

9. CORPORATE PLAN IMPLICATIONS

9.1 The services of Hinckley Leisure Centre contribute to all three of the Corporate Plan 2017-2021 aims;

- People – Helping people to stay healthy, active and protected from harm.
- Places – Creating clean and attractive places to live and work.
- Prosperity – Encouraging growth, attracting businesses, improving skills and supporting regeneration.

10. CONSULTATION

10.1 As the main key stakeholder, Places Leisure have been consulted on in the production of this report.

11. RISK IMPLICATIONS

11.1 There are no significant risks associated with this report.

12. KNOWING YOUR COMMUNITY – EQUALITY AND RURAL IMPLICATIONS

12.1 Through the Leisure Management Contract Places Leisure are responsible for ensuring that the service provision of Hinckley Leisure Centre is equitable. Requirement of the contract states the following; *“Hinckley Leisure Centre will provide equitable delivery across the Borough, including the rural areas, targeted delivery to priority communities and social groups.”*

13. CORPORATE IMPLICATIONS

13.1 Officers have consulted and engaged with a number of internal service areas in the production of this report, to review Environmental and Asset Management implications.

Background papers: None

Contact Officer: Simon D. Jones, Cultural Services Manager, 01455 255699
Karen Mason, Sports Development Manager, 01455 255847

Executive Member: Councillor K Nichols

Appendix A

Performance Indicator Selection	Oct-18	Oct-19	+ / - %
Footfall	67,679	71,327	+5.39%
Total no. participation	54,420	56,890	+4.54%

CASUAL & MEMEBRSHIP SWIMMING	Oct 2018	Oct 2019	+ / - %
Total no. of Adult swim visits	6,859	7,224	+5.32%
No. visits for 60 / Senior Swims	572	636	+11.19%
No. visits for Under 8's free swimming	351	543	+54.70%
No. visits for Under 4's free swimming	447	950	+112.53%
TOTAL SWIM VISITS	11,443	12,640	+10.46%

SWIMMING LESSONS			
Total number on scheme	2,047	2,052	+0.24%

FITNESS			
No. visits to gym	18,474	20,093	+8.76%
No. visits to group exercise	4,655	5,423	+16.50%
TOTAL FITNESS	23,630	25,913	+9.66%

DRYSIDE			
Junior Activities	476	1,062	+123.11%
No. visits to adventure play	1,090	1,100	+0.92%
Holiday camps	97	178	+83.51%
Parties	235	384	+63.40%
TOTAL DRYIDE ATTENDANCES	6,168	7,729	+25.31%

Customer Feedback	Oct-18	Oct-19	+ / - %
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% of total visits	59	231	+291.53%
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