

Health and Adult Social Care and Communities Overview and Scrutiny Committee

Date of Meeting: 07 November 2019

Report Title: Everybody Sport and Recreation Performance Review

Portfolio Holder: Councillor Mick Warren - Communities

Report Author: Mark Wheelton – Leisure Commissioning Manager

Senior Officer: Frank Jordan – Executive Director of Place

1. Report Summary

- 1.1. This report provides an update on the leisure and sports development services managed on behalf of the Council by “Everybody Sport & Recreation” (Everybody). It provides an update on the fifth year of Everybody’s operation, how the current provision is maximising health benefits and outcomes, and sets out proposed future developments and improvements to leisure centre provision.

2. Recommendations

- 2.1. The Committee notes the progress made by Everybody in supporting improved health outcomes for the residents of Cheshire East.

3. Reasons for Recommendation

- 3.1. Everybody provides a range of leisure services for local residents, which contribute in particular to Outcome Five “People Live Well & For Longer.” It is important to ensure that these are achieved through the ongoing monitoring of the Leisure Operating Agreement between the Council and Everybody.
- 3.2. Feedback from Members will further help strengthen and support the monitoring and challenge process.

4. Other Options Considered

- 4.1.** It is a requirement of the Leisure Operating Agreement that the council receives an annual report from Everybody.

5. Background

- 5.1.** The Leisure Operating Agreement between the Council and Everybody contains a range of elements to ensure that they provide the services required by the Council. These are set out in a Service Specification which helps form the basis by which the Council monitors that Everybody is delivering the requirements expected, particularly Outcome 5 – People Live Well & For Longer.
- 5.2.** The commissioning and monitoring of these services is undertaken through quarterly reviews which include the Portfolio Holder to assess progress against both contractual performance indicators and general overall performance. In addition Everybody are required to submit an Annual Report to the Council and which was recently presented to Cabinet (Appendix 1).
- 5.3.** In respect of leisure centre performance Everybody are required to report a range of performance indicators and other information, some of which is set out below for the full year 2018/19:
- Annual attendances at Council owned leisure centres was 3,607,231 against the target of 3,509,006. This is an increase of 3% against a performance target of 1% year on year increase. Overall this represents an increase in attendances of almost 40% at Council owned leisure centres since they transferred to management by Everybody in May 2014. This increases further to 3,732,541 and 6% on the previous year when attendances at Holmes Chapel Community Centre, owned by Holmes Chapel Parish Council and operated by Everybody is also taken into account.
 - As a result of imaginative programming and investment in facilities as set out later in this report, memberships at the facilities has increased from 10,000 in May 2014 to over 18,000 in 2018/19. A number of these will be “Options” members who receive a reduction in the monthly cost of memberships. This includes young people, senior citizens and those in receipt of a range of benefits.

- During the year Everybody targets memberships at a range of service users, supported by the Council's management fee. A key one is its support to "Cared for Children" (for whom the Council has a corporate parenting responsibility) whose memberships increased by 7.9% in the last year.
- To ensure that Everybody delivers an excellent level of service it is a requirement that all of the Council's leisure centres achieve QUEST accreditation on an annual basis. QUEST is an independent external assessment for the leisure industry, designed to demonstrate that the facility examined provides effective working, customer service and a high quality programme of activity.
- Everybody undertakes an annual survey of its customers on a range of areas of service from cleanliness and staff courtesy to activities programmed. Overall since 2014 there has been a year on year improvement in this area and for 2018/19 Everybody once again increased its overall satisfaction rating to 8/10.
- During 2018/19 Everybody's "Learn to Swim Scheme" at leisure centres had over 7,700 learners attending each week. All those on courses currently enjoy free swimming at other times to encourage participation and progress. There is a growth in swimming participation of over 40% since the service transferred to over 414,000 attendances last year. This contrasts significantly to the national trend which is reporting a fall of around 7% in swim participation.
- Volunteering is of major importance to the success of local community sports clubs and events and again there has been an increase in the time dedicated to this with over 8,000 volunteer hours being given against the target of 7,065 hours set by the Council.
- With a focus now on the importance of cycling for both transport and health the delivery of the nationally funded Department for Transport "Bikeability" scheme by Everybody on behalf of the Council is becoming of increased importance. During 2018/19 the scheme saw 6,497 young people trained in cycling skills, via school visits throughout the year, against a target of 6,080.

5.4. In its most recent "Active Lives" survey Sport England identified Cheshire East as the most active area in the North West. As a major provider of leisure facilities in the Borough, the Council through Everybody is a major contributor to this success. However, in order to continue to provide an estate of modern efficient leisure facilities in line with customer expectation, considerable ongoing investment is required. Whilst the

Council has transferred the majority of the leisure centre sites to Everybody by way of a lease, the responsibility for the building fabric remains with the Council. This includes the provision of repairs and maintenance, energy and capital improvements, many of which are aimed at improving the efficiency of the buildings and reducing their cost in both financial and environmental terms.

5.5. During the last financial year a range of planned maintenance works have been delivered by the Council's Facilities Management Service through its Planned Maintenance Budget including:

- Macclesfield Leisure Centre – completion of pool skimmer project, swimming hall and gym air handling replacement, boiler replacement and installation of combined heat and power unit.
- Sandbach Leisure Centre – Stairwell lighting upgrade.
- Nantwich Pool – replacement pool hall ventilation, main pool hall roof replacement, recoating of outdoor pool tank and internal decorations.
- Wilmslow Leisure Centre – replacement swimming pool hall air handling and lighting, squash court refurbishment, reception ceiling and lighting upgrade, pool and dry side boiler replacement, activity room lighting replacement, new energy monitoring controls for swimming pool and dry side areas.
- Knutsford Leisure Centre – swimming pool refurbishment and replacement sports hall floor.
- Poynton Leisure Centre – reception and first floor corridor refurbishment including new flooring, swimming pool hall lighting upgrade.
- Alsager Leisure Centre – replacement lift, reception refurbishment, replacement sports hall lighting and new heat metering installation to facilitate accurate energy management and recharging by the adjoining school.
- The Barony Sports Complex, Nantwich – replacement flooring in various areas.
- Shavington Leisure Centre – refurbishment of the outdoor astro turf pitch and floodlighting, plus refurbishment of the changing rooms, toilets and showers.

5.6. In addition to improved maintenance, the Council in partnership with Everybody has commenced on a programme of major improvements to a

number of other leisure centres within the Borough. This started with Crewe Lifestyle Centre in 2016 and was followed by:

- The creation of a new gym at Sandbach Leisure Centre in 2018.
- A £4m phased redevelopment programme of improvements at Macclesfield Leisure Centre, including the refurbishment and enlargement of the gym, new poolside changing village, new group cycling studio and refurbished squash courts which are due for final completion by January 2020.
- Finally, the new Alsager Sports Hub (including grass and all weather pitches) plus redevelopment of the leisure centre with new fitness studios and extended gym funded from a Section 106 Agreement have also opened in the last month.

5.7. In respect of future leisure centre improvements plans, the following are currently being programmed:

- The redevelopment of Congleton Leisure Centre, including a new replacement swimming pool, received planning approval in March of this year. Following the completion of the Pre Construction Services element of the programme the commencement of building on site is now likely to be early spring 2020.
- As part of the 2019/20 approved capital programme and following submission of detailed Business Cases to the Portfolio Holder for Finance, two projects financed by Everybody and delivered through the Council's Assets Service are programmed to commence during the current financial year at:

(i) Poynton Leisure Centre

- Extended gym (80 stations).
- New reception, café and soft play.
- Multiple flexible studio spaces – used for group exercise & health programmes.
- Group cycling studio.
- Refurbished wet side changing rooms.
- Refurbished dry side changing rooms – compliant to Football Foundation standards.
- Extended car park.
- Lift to access first floor.

Also includes – as part of the overall scheme in partnership with CEC Education Team, Poynton High School, Cheshire FA & Football Foundation – provision for an AstroTurf pitch and grass pitch improvements.

(ii) Nantwich

Nantwich Pool

- Extended gym (60 stations).
- Extended reception with café.
- Group cycling studio.
- Lift to access first floor.
- Extended outdoor changing provision.

The Barony Sports Complex

- Group exercise studio.
- Consultation rooms.
- Lift to access first floor.
- Some form of fencing around the perimeter of the site to further develop the potential for leisure activities.

5.8. The Council's capital programme addendum includes a range of other investments by Everybody which still require the completion of Detailed Business cases and Finance portfolio Holder approval before they can commence over the next two year period. They include:

(i) Knutsford

- Extended gym (60-80 stations).
- Extended reception.
- Café.
- Consultation rooms.
- Car park & access improvements.
- Learner pool.

(ii) Middlewich – potentially at an alternative Council facility

- Gym (50-60 stations).
- Multiple flexible studio spaces – used for group exercise & health programmes.
- Changing rooms.
- Consultation room.
- Reception.

(iii) Wilmslow

- Car parking improvements.
- Reconfigured studio spaces – used for group exercise & health programmes.
- Increased gym capacity.
- Re-configuration of the outside “Multi Use Games Area” space for alternative use.

6. Implications of the Recommendations

6.1. Legal Implications

6.1.1. The 10 year Leisure Operating Agreement between the Council and Everybody commenced on 1st May 2014, and included a range of leisure centre leases to run co-terminus with this timescale. On 6th November 2018 Cabinet approved the extension of the Agreement for a further 5 years to 2029.

6.2. Finance Implications

6.2.1. Whilst Everybody is a fully independent organisation it is required by the Charities Commission to submit a full set of accounts. These are highlighted on page twenty-six of the appended Annual Report. As a company limited by guarantee, under this status Everybody is a “not for profit” organisation and has to reinvest any surpluses into services and facilities.

6.2.2. Everybody receives a Management Fee for the delivery of service to be renegotiated annually with the Council. In addition Everybody also “buys back” a range of services including ICT services. Whilst the Council has transferred the majority of the leisure centre sites to Everybody via way of a lease the responsibility for the buildings remains with the Council as corporate landlord. This at present includes the provision of elements such as repairs and maintenance, programmed asset improvements and energy provision.

6.2.3. The annual Management Fee takes into account a number of elements including the success of the previous financial year and the commissioning requirements of the Council for the forthcoming year. Whilst the Leisure Operating Agreement has a default of a 3% reduction in the management fee year on year, the management fee for 2018/19 is £1.778m and there has been a reduction in the total fee of 31.8% since transfer in May 2014. This is set against Everybody also being required to absorb all its expenditure growth pressures.

6.3. Policy Implications

6.3.1. The establishment of Everybody was in line with Council's drive to become a "best fit" authority and Everybody is expected to be a significant contributor to the Council's "Outcome Five" in support of improving the health of local residents as set out in the Council's Corporate Plan. Everybody's Annual Report 2018/19 evidences this in more detail.

6.4. Equality Implications

6.4.1. Everybody remains committed to ensuring that services are delivered and available to all residents in Cheshire East, including provision to those of all ages and those with disabilities.

6.4.2. The proposed improvements at the various leisure centres will further address the need for accessibility to all residents along with a range of programmes being developed to attract a wide range of user groups.

6.5. Human Resource Implications

6.5.1. There are no implications as a result of this report

6.6. Risk Management Implications

6.6.1. In addition to the requirement to deliver its Annual Performance Report to the Council, to ensure that Everybody is delivering the requirements of the Leisure Operating Agreement, the Council regularly monitors their performance including, quarterly performance meetings and reports, the submission of performance indicators as part of the Council's Corporate Performance Management Framework and regular site visits.

6.6.2. In respect of the proposed leisure redevelopment and improvement programme outlined in section 5.7 of this report there are inherent risks associated with any capital build project. Each scheme will be project managed to include identification and review of risks and creation of a risk register which will be regularly reviewed.

6.7. Rural Communities implications

6.7.1. Everybody remains committed to delivery across Cheshire East including within rural communities and this is demonstrated in the Annual Report.

6.7.2. The proposed capital improvements to leisure provision will serve as an enhanced destination offering a diverse range of accessible facilities not only for nearby residents but also the wider rural communities in and around the locality

6.8. Implications for Children & Young People / Cared For Children

- 6.8.1.** Everybody is required through the Leisure Operating Agreement to make a significant contribution to supporting the involvement of children and young people participating in sport and active recreation. This is again demonstrated throughout the Annual Report with highlights including:
- 6.8.2.** Under 16's form over half of active attendances supported by targeted programmes including "teen gym", learn to swim scheme and holiday activities.
- 6.8.3.** Almost 8,000 young people on the Learn to Swim Scheme.
- 6.8.4.** Availability of apprenticeships through the Everybody Academy, with the offer of a permanent position at the end of the scheme. It currently has eleven young people being trained. Ten graduates of the scheme have secured a permanent job with ES&R.
- 6.8.5.** 6,497 young people trained in Bikeability during the year.
- 6.8.6.** 422 registered Cared for Children members attending 3,862 gym, swim and class sessions, up from 2094 the previous year. The provision has a positive impact on these users and is also well reflected when the service is externally reviewed
- 6.8.7.** The proposals for the leisure centres, once redeveloped, will provide a range of new and refurbished facilities that will be fully accessible for young people. Safeguarding arrangements will be improved in Poynton, Knutsford and Middlewich through the proposed developments.

6.9. Public Health Implications

- 6.9.1.** Everybody is expected to be a significant contributor to the Council's "Outcome Five – People Live Well & For Longer" in support of active participation and improving the health of local residents as set out in the Council's Corporate Plan. The Performance Report addresses ES&R's progress on this area of work and includes a range of "Case Studies" where targeted work has been developed to deal with target groups within the local population.

6.10. Climate Change Implications

- 6.10.1.** Given that the majority of these activities are undertaken within the Council's leisure centres, ES&R continues to work on improving the efficiency of buildings through joint investment with the Council on a range of projects to reduce energy consumption. To focus on this, the Council and ES&R have agreed a new annual performance indicator

that will identify the costs to allow analysis of energy use by kWh per visit.

7. Ward members Affected

- 7.1.** Everybody provides a service across the whole of the Borough of Cheshire East as reflected in the Annual Performance Report

8. Consultation & Engagement

- 8.1.** In development of each leisure centre redevelopment proposal, initial consultation was undertaken as part of the business case preparation. Further consultation at a local level will follow as appropriate, through where required the planning approval process and also regular meetings with site user groups.

9. Access to Information

Appendix 1 – Everybody Sport & Recreation – Performance Report 2018/19.

10. Contact information

- 10.1.** Any questions relating to this report should be directed to the following officer:

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