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| REPORT TO: | PERFORMANCE MONITORING PANEL |
| DATE: | 15 NOVEMBER 2023 |
| SUBJECT: | SWIMMING POOL & LEISURE FACILITIES TASK GROUP UPDATE – QUARTERS 1 & 2 |
| PURPOSE: | TO PROVIDE THE PANEL WITH AN UPDATE ON LEISURE PROVISION |
| KEY DECISION: | N/A |
| PORTFOLIO HOLDER: | CLLR GARY TAYLOR – PORTFOLIO HOLDER FOR STRATEGIC HOUSING, LEISURE CENTRE DELIVERY AND SPALDING TOWN IMPROVEMENT |
| REPORT OF: | ASSISTANT DIRECTOR - LEISURE AND CULTURE |
| REPORT AUTHOR: | SCOTT HIGGINS – LEISURE SERVICES OFFICER |
| WARD(S) AFFECTED: | ALL |
| EXEMPT REPORT? | NO |

SUMMARY

This report provides Members of the Panel with an update on the 2023/24 Quarter 1 & 2 positions for the provision of Leisure in South Holland.

RECOMMENDATIONS

It is recommended that:

- That Members note the 2023/24 Quarter 1 & 2 performance outcomes detailed within this report.

REASONS FOR RECOMMENDATIONS

This report provides Members of the Panel with an update on the current position for the provision of Leisure in South Holland.

OTHER OPTIONS CONSIDERED

None

1. BACKGROUND

- 1.1 In November 2016 the recommendations from the Final Report of the Swimming Pool and Leisure Facilities Contract Task Group were approved by the Cabinet. Since 16th May 2017 six monthly progress updates on the recommendations were given to Performance Monitoring Panel. The Panel received last update for the Quarter 4 22/23 and end of year position on 13th September 2023.
- 1.2 The leisure sector is still in a phase of recovery following the COVID pandemic and subsequent cost of living pressures that all communities are facing.
- 1.3 This report provides an update on performance reports on the current contractual position for Quarters 1 & 2 for the current, 2023/24, financial year.

2. 2023/24 - QUARTER 1 PERFORMANCE

- 2.1 The usage across the leisure facilities continued to recover during Quarter 1:
 - The Castle Pool saw usage increasing by 2,892 over the first quarter, when compared to the same period in the 22/23 financial year and general swims were up by 1,196 swims. However swimming lessons were down by 133 users, over the quarter against the same period. The Castle Swimming Pool usage data is appended as **Appendix A**.
 - The Castle Sports Centre total usage is up by 6,001 visits against the same period in 2022/23. Gym usage however has decreased over the quarter being 466 lower than last year's figure, Classes have also decreased seeing a reduction of 1,126 users against last year. The Bowls usage has also decreased by 156 over the quarter when compared to the same period in 22/23, However the Main Hall and Studio saw an increase of 7,749. The Castle Sports Centre usage data is appended as **Appendix B**.
 - The Peele Leisure Centre usage levels have increased during the first quarter, as it is up by 2,964 visits when compared to the same period last year. However Gym usage is 290 visits lower than last year in quarter 1. The classes, main hall & studio also saw increases in usage recording increases in usage compared to the same period last year of 155 and 342 respectively. The Peele Leisure Centre usage data is appended as **Appendix C**.
- 2.2 Overall facilities Memberships continued to recover during Quarter 1 with swimming direct debits in June being 43% up on the Pre COVID March 2020 position. Swim lesson direct

debts increased by 21%, but health & fitness, has steadily declined over the quarter and is 20% down on the March 2020 pre COVID position.

- 2.3 Quarter 1 has been a mixed in terms of sales for the Castle sites. During April Castle fitness membership sales achieved 35% with 36 sales against a target of 103 however the pool achieved 100% with 7 sales against a target of 7. The Peele LC achieved 55% with 16 sales against a target of 29. In May Castle fitness membership sales achieved 142% with 115 sales against a target of 82 and the pool 177% with 23 sales against a target of 13. The Peele LC achieved 146% with 38 sales against a target of 26. In June, Castle fitness membership sales achieved 81% with 61 sales against a target of 75 and the pool 171% with 12 sales against a target of 7. The Peele LC achieved 75% with 15 sales against a target of 20.
- 2.4 The flower parade took place on the 13th May and affected usage numbers at the Castle Leisure Centre on that day.
- 2.5 Marketing, Programming, PR and Customer Communication is a priority for Parkwood Leisure and in Quarter 1, Facebook continues to be its main platform for targeting the current customer base and keeping them informed on facility development, additions to its programmes and current offers for new members.
- 2.6 During quarter 1, in May, Parkwood Leisure undertook a leaflet drop in Spalding targeting 29,000 properties to help drive awareness and advertising Health & fitness memberships and swimming lessons, included on this leaflet was services that are also provided at the Peele Leisure Centre.

3. 2023/24 - QUARTER 2 PERFORMANCE

- 3.1 The usage across the leisure facilities continued to recover during Quarter 2:
- The Castle Pool saw usage increasing again by 16,318 over the second quarter, when compared to the same period in the 22/23 financial year. Flooding during the 22/23 quarter 2 period, resulted in the closure of the pool, whilst repairs were undertaken. General Swims were up by 4,280 swims and swimming lessons were up by 4,043 users over the quarter against the same period last year. The Castle Swimming Pool usage data is appended as **Appendix A**.
 - The Castle Sports Centre total usage is up by a small margin of 160 visits against the same period in 2022/23. Gym usage has declined this quarter being 901 lower than last year's figure. Class's usage increased over the quarter against the same period last year seeing an increase of 634 visits. Bowls visits also saw increased usage of 240 over the 2022/23 total for the quarter. The Main Hall and Studio levels of usage saw an increase of 187. The Castle Sports Centre usage data is appended as **Appendix B**.
 - The Peele Leisure Centre usage levels increase during the second quarter, as it is up by 5,348 visits when compared to the same period last year. Gym usage is 507 visits higher than last year in quarter 2. Classes and the Main Hall/Studio also saw an

increase of 300 visits and 609 visits respectively. The Peele Leisure Centre usage data is appended as **Appendix C**.

- 3.2 Overall facilities Memberships also continued to recover during Quarter 2 with swimming direct debits in September being 51% up on the Pre COVID March 2020 position. Swim lesson direct debits increased by 18%, but health & fitness, has steadily declined this quarter and is 31% down on the March 2020 pre COVID position.
- 3.3 The quarter has generally had less success for sales at the Castle sites. During July, Castle fitness membership sales achieved 94% with 66 sales against a target of 70, but the pool achieved 950% with 19 sales against a target of 2. The Peele LC achieved 94% with 17 sales against a target of 18. In August Castle fitness membership sales achieved 113% with 80 sales against a target of 71 and the pool 87% with 13 sales against a target of 15. The Peele LC again achieved 129% with 31 sales against a target of 24. In September, Castle fitness membership sales achieved 111% with 92 sales against a target of 83 and the pool 106% with 18 sales against a target of 17. The Peele LC however achieved 69% with 22 sales against a target of 32.
- 3.4 Marketing, Programming, PR and Customer Communication is a priority for Parkwood Leisure and in Quarter 2, Facebook continues to be its main platform for targeting the current customer base and keeping them informed on facility development, additions to its programmes and current offers for new members. Issues with adding content to the Peele site Facebook page have been resolved and should now have regular updates.

4. CONTRACTUAL POSITION

- 4.1 Monthly contract meetings continue to take place to review significant areas across the contract including health & safety, customer feedback, staffing, performance, corrective action and safeguarding. Regular site inspections also take place to monitor contract compliance and service standards.
- 3.5 Utilities continues to be a concern for Parkwood Leisure as the volatility in the market continues and issues with the current boilers systems on site is not ideal.
- 3.6 The risks associated with the cost of living increases, utility market pressures and COVID continue to have implications for Leisure and Cultural provision both across the district and nationally, and continue to threaten the future sustainability of many venues and organisations delivering leisure and cultural provision.
- 4.2 During Quarter 1, there was a reduced availability at the Castle Swimming Pool, from the 17th – 21st April, due to ongoing boiler issues and a further closure to the pool on the 23rd April for the same reason. These issues have been identified by the Assets Team and a resolution being investigated.
- 4.3 Parkwood Leisure also lost 281 Health and Fitness Memberships in July due to the closure of the Gusto site in Spalding. The Gusto site had 281 staff members with a corporate membership. Attempts were undertaken to re-recruit these individuals offering them a discounted rate.

- 4.4 In August a bid went in to the Swimming Pool Support Fund (SPSF), Phase I. To help support Parkwood's increasing utility costs. Revenue grants totalling £20m will be available to support facilities with swimming pools with increased cost pressures leaving them most vulnerable to closure or service reduction. The SPSF is a competitive fund which will be allocated in a single funding round. Phase I of the SPSF will fund increased costs associated with the operation of public leisure facilities with swimming pools during the period of 1 April 2023 to 31 March 2024, compared to the period 1 April 2021 to 31 March 2022.
- 4.5 In September SHDC were successful in receiving £29,651 from Phase 1 of the swimming pool support to offset the increase cost in utilities that Parkwood have faced over the past 18 months.
- 4.6 Following queries raised over the quarter 4 report (22/23) and figures supplied, Parkwood have reviewed their reporting procedures and discovered an error in reporting. There are some data issues in 2022 following a change in reporting format on Parkwood's system dashboards. Data for bowls has been adjusted as per usage issued in Appendix B to reflect corrections made to Jan 2022 - Aug 2023. This ensures like for like comparison data is now correct.

5. CONCLUSION

- 5.1 This report provides Members of the Panel with an update on the current position for the provision of Leisure in South Holland.

6. EXPECTED BENEFITS TO THE PARTNERSHIP

- 6.1 This report provides Members of the Panel with an update on the current position on the provision of Leisure.

IMPLICATIONS

7. SOUTH AND EAST LINCOLNSHIRE COUNCIL'S PARTNERSHIP

- 7.1 To achieve approved outcomes for the inequalities evident in our local communities the S&ELCP has identified 7 connected as outlined in the main body of this report, by taking this approach the Partnership will be able to improve outcomes at a strategic sub-regional level and a local level.

8. CORPORATE PRIORITIES

- 8.1 The provision of a Leisure offer contributes to the Council's Corporate Priorities of:

- **Your Place** – Lead, enable and embed the provision of a range of improved local community, cultural, arts, and newly contracted leisure facilities that support the enhanced wellbeing of South Holland's communities

- **Your Health & Wellbeing** – Target our leisure facilities to provide a programme of activities to tackle obesity and inactivity in South Holland.

9. STAFFING

9.1 None.

10. CONSTITUTIONAL AND LEGAL IMPLICATIONS

10.1 None.

11. DATA PROTECTION

11.1 None.

12. FINANCIAL

12.1 There are no financial implications relating directly to this report.

13. RISK MANAGEMENT

13.1 None.

14. STAKEHOLDER / CONSULTATION / TIMESCALES

14.1 None.

15. REPUTATION

15.1 None.

16. CONTRACTS

16.1 None.

17. CRIME AND DISORDER

17.1 None.

18. EQUALITY AND DIVERSITY/ HUMAN RIGHTS/ SAFEGUARDING

18.1 None.

19. HEALTH AND WELL BEING

19.1 To achieve approved outcomes for the health and wellbeing inequalities evident in our local communities the S&ELCP has identified 7 connected as outlined in the main body of this report, by taking this approach the Partnership will be able to improve outcomes at a strategic sub-regional level and a local level.

20. CLIMATE CHANGE AND ENVIRONMENTAL IMPLICATIONS

20.1 None.

21. ACRONYMS

21.1 None.

| APPENDICES | |
|---|-------------------------------------|
| Appendices are listed below and attached to the back of the report: - | |
| APPENDIX A | The Castle Swimming Pool usage data |
| APPENDIX B | The Castle Sports Centre usage data |
| APPENDIX C | The Peele Leisure Centre usage data |

| BACKGROUND PAPERS | |
|---|---|
| Background papers used in the production of this report are listed below: - | |
| Document title | Where the document can be viewed |
| | |

| CHRONOLOGICAL HISTORY OF THIS REPORT | |
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| <i>(If none then insert the wording 'A report on this item has not been previously considered by a Council body'. Also delete the below text/boxes.)</i> | |
| Name of body | Date |
| | |

| REPORT APPROVAL | |
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