

BRECKLAND COUNCIL

Report of the PFI monitoring Officer – Riana Rudland to the Policy Development Review Panel 3 COMMITTEE – 1st April 2008

Leisure PFI update report

1. Purpose of Report

1.1 The purpose of this report is to provide an update and overview of the PFI leisure contract and the performance of Dereham Leisure centre and Breckland Leisure centre and Waterworld.

2. Recommendations

It is recommended that the Council/Committee:

2.1 Note the contents of the report.

Note: In preparing this report, due regard has been had to equality of opportunity, human rights, prevention of crime and disorder, environmental and risk management considerations as appropriate. Relevant officers have been consulted in relation to any legal, financial or human resources implications and comments received are reflected in the report.

3. Information, Issues and Options

3.1 Background

3.1.1 Full service commencement of the PFI (Private Finance Initiative) Leisure contract was triggered on 19th April 2007 with the completion of the building phase at Dereham Leisure centre. Dereham Leisure Centre opened on 20th April on time and on budget, the enhancements made to the existing site at Breckland Leisure Centre in Thetford completed three months ahead of schedule.

3.1.2 The usage of the leisure centres has increased significantly since the opening of the new facilities and as we approach the end of the first year of operation trends in usage are beginning to emerge.

3.2 Issues

3.2.1 The new Leisure Centre opening proved a large success with only minor operational defects experienced. An effective Client monitoring process was in place to ensure that the Council was protected against any risk, and that our partners Parkwood Leisure managed any issues with minimal disruption to the public.

3.2.2 Overall usage of the centres has increased, particularly in the case of Dereham. The following table shows the increase in total admissions of both centres from August 2007 – January 2008 compared to the previous year.

<u>Month</u>	<u>Dereham</u>		<u>Thetford</u>	
	<u>2006/2007</u>	<u>2007/2008</u>	<u>2006/2007</u>	<u>2007/2008</u>
Aug	10046	15090	26176	28363
Sep	13621	16958	19174	20107
Oct	13366	22325	22283	24325
Nov	16344	17326	18604	19645
Dec	8401	12487	10521	13809
Jan	14090	19762	24256	23233

Total admissions for period	75868	103948	121014	129482
Percentage increase		27.01%		6.54%

3.2.3 Another key area of success in terms of usage is shown by the increase in swimming lessons at both sites as shown by the table below.

<u>Month</u>	<u>Dereham</u>	<u>Thetford</u>	<u>Dereham</u>	<u>Thetford</u>
	2006/2007	2007/2008	2006/2007	2007/2008
Aug	224	0	1960	2523
Sep	3411	828	2202	2543
Oct	1762	5398	2986	4491
Nov	3556	3792	2432	2352
Dec	1710	2844	512	2225
Jan	3117	3300	2645	2818
Total admissions for period	13780	16162	12737	16952
Percentage increase		14.73%		24.86%

3.2.4 Swimming lessons have increased dramatically at both sites which can be attributed to the high quality swimming lesson programme and Aquazone branding offered by the contractor.

3.2.5 The sports development plan and the camp adventure programme at the centres has proved popular and is gradually increasing, while the rural holiday sports programme delivered in partnership with the Council has been a massive success. Recent programmes have boasted 100% satisfaction ratings with the sessions and a number of sessions have reached capacity in terms of attendances. In addition to the holiday programmes Parkwood have delivered a number of sports days, Inclusive days, hosted the Presidents sports day and provided support and guidance to local clubs and coaches.

3.2.6 In order to meet contractual requirements in terms of operating standards, Parkwood Leisure are currently undergoing the QUEST accreditation process. This is the accreditation awarded to Leisure centres and covers areas such as health and safety procedures, customer care, sports development, staffing requirements and training, and cleaning standards. Part of the award process includes a mystery customer visit as well as staff interviews and assessment of policies and procedures. Parkwood are due to be assessed for this accreditation mid to late April 2008. In order to maintain the standard they will be reassessed on a regular basis.

3.3 Options

3.3.1 To note the contents of the report.

3.4 Reasons for Recommendation(s)

3.4.1 Report for information only

4. Risk and Financial Implications

4.1 Risk

4.1.1 There are no risks attached to the contents of this report

4.2 Financial

4.2.1 None

5. Legal Implications

5.1 None

6. Other Implications

- a) Equalities: The Council in conjunction with its Partners Parkwood Leisure are committed to providing fair and equitable services.
- b) Section 17, Crime & Disorder Act 1998: None
- c) Section 40, Natural Environment & Rural Communities Act 2006: None
- d) Human Resources: None
- e) Human Rights: None
- f) Other: [e.g. Children's Act 2004] None

7. Alignment to Council Priorities

7.1 Functions and activities relating to sports development and leisure services support delivery of the following Council Priorities:

- Stronger Communities
- Prosperous Communities

8. Ward/Community Affected

8.1 The leisure services within the district are available to all members of the community.

Background Papers

None

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Key Decision Status (Executive Decisions only):

This is not a key decision

Appendices attached to this report:

N/A