

BRECKLAND COUNCIL

Report of Stephen Askew Executive Member of Services to Policy Development Review Panel 3 COMMITTEE – 29th July 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 opening of the new facility in Dereham and the enhanced and refurbished facility in Thetford has resulted in increased membership and throughput of users at both sites.

3.2 Issues

- 3.2.1 The first 12 months of operation of the centres has proved an exciting and challenging time for the operator Parkwood Leisure. They have worked hard to drive up participation and memberships while coping with some ongoing defects resulting from the building phase. The key challenges during this period were related to the tiles in the learner pool at Dereham and the MUGA fencing at Thetford, both of which have now been rectified with pleasing outcomes.
- 3.2.2 Overall usage of the centres has increased throughout the first year of operation. At Breckland Leisure Centre overall usage for 2007/2008 increased by 15.26% when compared to 2006/2007. At Dereham Leisure centre overall usage increased by 52.84% for this period. This gives an overall combined usage increase of 28.75%.
- 3.2.3 The new Dereham Leisure centre achieved an excellent first time score of 72% for Quest, the leisure industry quality standard award scheme for leisure management, which puts Dereham in the “commended” category. Breckland Leisure Centre and Waterworld is due to be assessed in early August.
- 3.2.4 Both facilities have gained the environmental management standard ISO14001 in recognition of the environmental systems in place.

3.2.5 Additional investment by the leisure operator was made at the facility in Thetford to improve the MUGA netting and the café area. A high level 'catch net' has been installed on the MUGA to limit the number of balls deflecting into the adjoining properties and this has greatly improved the relationship with these residents. Investment into the catering facilities has resulted in a brand new front counter and serving area, a new store room, kitchen and state of the art catering equipment.

3.2.6 The success of the Aquazone swimming programme has resulted in additional classes being added to the programme both at Dereham and Breckland with the introduction of a fifty week programme.

3.2.7 The following table shows comparative usage figures for both centres:

Dereham	1st April 06 - 31st March 07	1st April 07 - 31st March 08	Variance	% Variance
Swimming lessons	28160	36882	8722	30.97%
Sports Halls	3850	16635	12785	332.08%
Classes	3725	10852	7127	191.33%
Fitness	20111	45166	25055	124.58%
Breckland	1st April 06 - 31st March 07	1st April 07 - 31st March 08	Variance	% variance
Swimming lessons	31213	53433	22220	71.19%
Sports Halls	11503	12626	1123	9.76%
Classes	8260	11810	3550	42.98%
Fitness	37920	55285	17365	45.79%

3.2.8 A number of user satisfaction surveys were undertaken during the first year of operation covering a range of service areas. The results are tabled below:

Service Area	Dereham Leisure Centre	Breckland Leisure Centre & Waterworld
Service at Reception	83.08%	83.80%
Helpfulness of staff	88.30%	87.20%
Overall value for money	83.40%	83.74%
Café services	83.23%	84.82%
Changing rooms	84.62%	85.38%
Fitness facilities	91.25%	90.92%
Quality of equipment	90.00%	90.00%
General Cleanliness	87.92%	87.51%
Accessibility of centre	88.68%	89.98%
Parking	92.69%	92.20%
Signposting	79.53%	76.91%
Ease of booking	87.03%	86.52%
Washroom facilities	86.27%	87.08%
Information facilities	82.13%	81.82%
Opening hours	84.53%	84.38%
Availability	81.67%	80.74%

3.2.9 Appendix 1 and 2 shows membership maps for each of the centres identifying where the centre users live.

3.2.10 From April 2007 Parkwood Leisure have trialled a number of initiatives to increase

throughput at the centres and contribute to increased participation within the district. These initiatives have included Music Babies (swimming to music session for mothers and toddlers), Ballroom dancing, 50 pence swim vouchers, free swimming sessions, leisure card offers and discounted membership offers.

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):

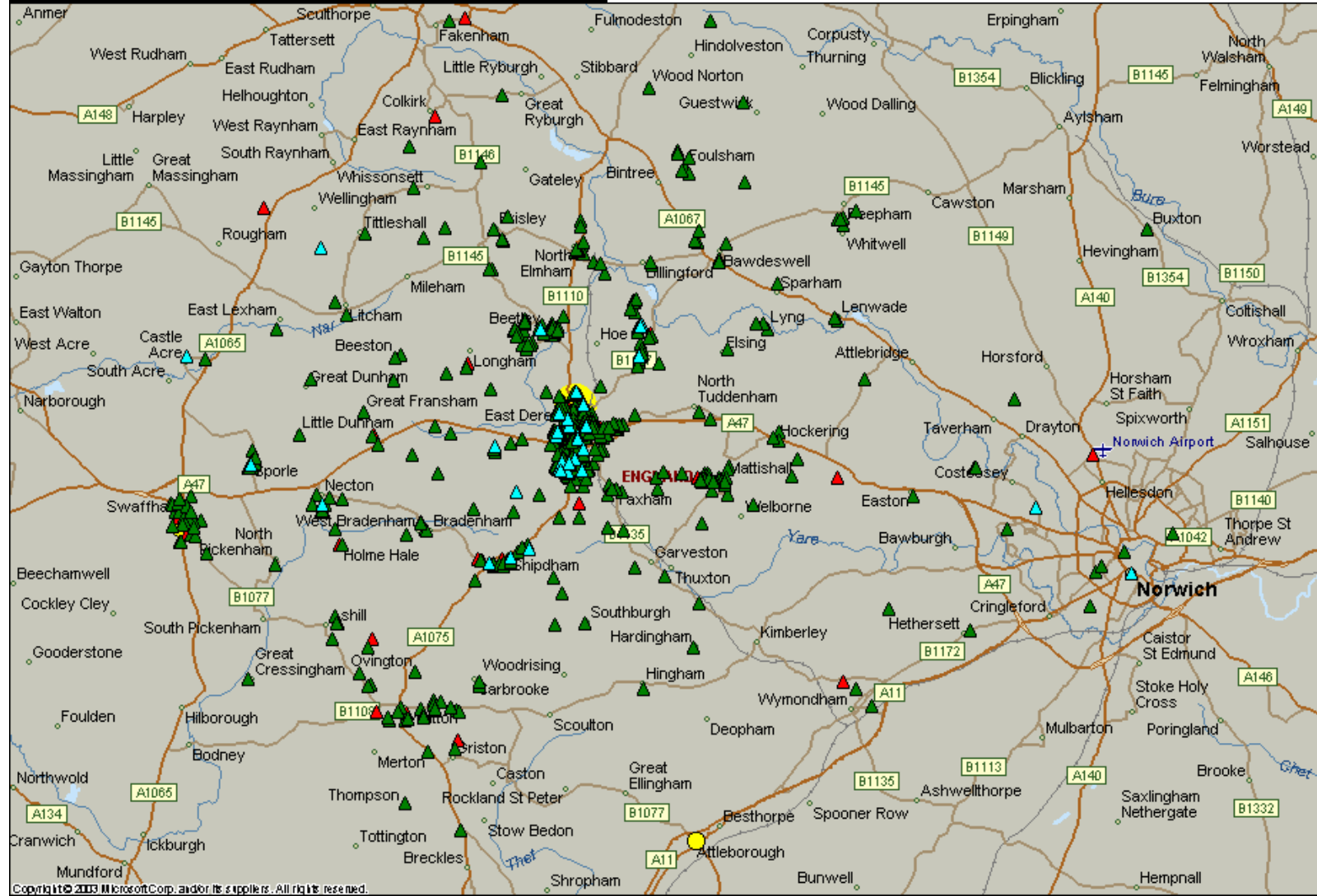
This is not a key decision

Appendices attached to this report:

Appendix 1 – Dereham Leisure centre membership map

Appendix 2 – Breckland Leisure centre & Waterworld membership map

Appendix 1 - Dereham Leisure Centre Membership map



Appendix 2 - Breckland Leisure Centre & Waterworld Membership map

